

BAY COUNTY BOARD OF COMMISSIONERS
12/11/07

2008

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (12/04/07)

WHEREAS, THE PROPOSED 2008 BAY COUNTY BUDGET HAS BEEN SUBMITTED TO THE BAY COUNTY BOARD OF COMMISSIONERS; AND

WHEREAS, THE PROPOSED 2008 BUDGET HAS BEEN ADOPTED FOLLOWING A PUBLIC HEARING PURSUANT TO THE PROVISIONS OF ACT 43 OF THE P.A., 1963, AS AMENDED BY P.A. 40 OF 1995, OF THE STATE OF MICHIGAN ON OCTOBER 10, 2006; AND

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2006 FOR 2008 OPERATIONS IS 8.9624. THE PURPOSE FOR WHICH THAT MILLAGE IS TO BE LEVIED IS AS FOLLOWS:

BAY COUNTY GENERAL OPERATING	5.7257
BAY COUNTY LIBRARY9953
BAY COUNTY LIBRARY	1.0000
BAY COUNTY MOSQUITO CONTROL	.4478
BAY COUNTY SENIOR CITIZENS5000
BAY COUNTY 911 CENTRAL DISPATCH	.7000
BAY COUNTY MEDICAL CARE FACILITY	.4984
BAY COUNTY HISTORICAL SOCIETY	.0952
BAY COUNTY GYPSY MOTH PROGRAM	.0996
TOTAL	10.0620

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 2008 FISCAL YEAR ENDING DECEMBER 31, AND WHICH ALSO SETS FORTH THE ESTIMATED REVENUES, BY SOURCE IN EACH FUND FOR THE ENSUING YEAR,

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

GENERAL OPERATING FUND	33,584,275
SPECIAL REVENUE FUNDS	25,157,197
DEBT SERVICE FUNDS	3,838,889
CAPITAL PROJECT FUNDS	527,775
ENTERPRISE FUNDS	22,059,911
INTERNAL SERVICE FUNDS	5,607,456
TRUST FUNDS	21,580,119

RESOLVED, BY THIS BOARD OF COMMISSIONERS OF BAY COUNTY, MICHIGAN, THAT THE 2008 BAY COUNTY BUDGET, AS PRESENTED TO THE BAY COUNTY COMMISSIONERS IS ADOPTED; AND BE IT FURTHER

RESOLVED, THAT THE PROPER ELECTED AND APPOINTED COUNTY OFFICIALS ARE DIRECTED TO IMPLEMENT THIS 2008 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

RESOLVED, THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2008 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2008 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 2008 TO THE BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY WILL BE \$682,242.

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

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

6. THE BAY COUNTY EXECUTIVE SHALL PREPARE AS AN EXPLANATION TO THE 2008 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 2008 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

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 2008 GENERAL FUND EXPENDITURES BUDGET, WHETHER IN LINE ITEMS LABELED LEGAL OR NOT, MAY BE EXPENDED FOR LITIGATION

AGAINST ANOTHER GOVERNMENTAL ENTITY, ELECTED OFFICIAL, OR BODY OR PUBLIC CORPORATION WITHOUT THE PERMISSION OF THE BAY COUNTY BOARD OF COMMISSIONERS.

10. THE WORKING 2008 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ORGANIZED AND APPROPRIATED INTO THE FOLLOWING SIX BUDGETARY CATEGORIES WHICH IS IN ACCORDANCE WITH THE STATE'S LEGAL REQUIREMENT AND IS THE LEVEL OF CLASSIFICATION DETAIL AT WHICH EXPENDITURES MAY NOT LEGALLY EXCEED APPROPRIATIONS:

- A. PERSONAL SERVICES
- B. SUPPLIES
- C. OTHER SERVICES & CHARGES
- D. CAPITAL OUTLAY
- E. DEBT SERVICE
- F. TRANSFERS

AND SUBJECT TO THE FOLLOWING RESTRICTIONS:

- A. THE ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS ARE AUTHORIZED TO TRANSFER BUDGETED AMOUNTS BETWEEN LINE ITEMS WITHIN A CATEGORY; HOWEVER, ANY ADJUSTMENTS THAT ALTER THE TOTAL BUDGET OF ANY CATEGORY MUST BE APPROVED BY THE BOARD OF COMMISSIONERS'.
- B. APPROPRIATIONS IN THE PERSONAL SERVICES CATEGORY MAY ONLY BE EXPENDED FOR PERSONAL SERVICES, AND ANY APPROPRIATIONS NOT EXPENDED DUE TO VACANCIES, RESIGNATIONS, ETC., SHALL BE REMOVED FROM THE 2008 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.
- C. 2008 CAPITAL EXPENDITURES WILL BE LIMITED TO THOSE APPROVED WITH THIS RESOLUTION. ANY MODIFICATIONS OF A DEPARTMENT'S CAPITAL OUTLAY CATEGORY GREATER THAN \$500 PER ITEM, OR \$2,000 IN TOTAL, MUST FIRST GAIN APPROVAL OF THE BOARD OF COMMISSIONERS.

HOWEVER, THE WORKING 2008 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

11. AT THE END OF THE 2008 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 RESERVED FUND BALANCE. IN 2008 THE FINANCE DEPARTMENT SHALL REAPPROPRIATE FROM RESERVED BALANCE TO THE RESPECTIVE BUDGETS THE VALUE OF SUCH COMMITMENTS OR OBLIGATIONS FROM THE FUND BALANCE RESERVED FOR ENCUMBRANCES. IN ADDITION IN 2008, THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2005 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 GENERAL FUND EXPENDITURE BUDGET IS ONE LINE ITEM AMOUNTING TO \$647,783 CONSISTING OF THE TOTAL EXPENDITURES OF CIRCUIT COURTROOM OPERATIONS—EXCEPT FOR THE PERSONAL SERVICES CATEGORY IN ALL CIRCUIT COURT BUDGETS—WHICH BUDGETS INCLUDE: CIRCUIT COURT, FRIEND OF THE COURT, FRIEND OF THE COURT COOPERATIVE REIMBURSEMENT, JURY/JUDICIAL COUNCIL AND CIRCUIT COURT PROBATION. ANY DETAILED GENERAL FUND EXPENDITURE BUDGETS OF THESE ACTIVITIES ARE PRESENTED FOR INFORMATIONAL PURPOSES ONLY.
16. THE BAY COUNTY PROBATE COURT GENERAL FUND EXPENDITURE BUDGET IS ONE LINE ITEM AMOUNTING TO \$104,620 CONSISTING OF THE TOTAL OF THE PROBATE COURT ACTIVITY, EXCEPT FOR THE PERSONAL SERVICE CATEGORY; ANY DETAILED GENERAL FUND EXPENDITURE BUDGET OF THE ACTIVITY IS PRESENTED FOR INFORMATIONAL PURPOSES ONLY.
17. THE BAY COUNTY DISTRICT COURT GENERAL FUND EXPENDITURE BUDGET IS ONE LINE ITEM AMOUNTING TO \$395,534 CONSISTING OF THE TOTALS OF THE DISTRICT COURT AND DISTRICT COURT PROBATION, EXCEPT FOR THE PERSONAL SERVICE CATEGORY; ANY DETAILED GENERAL FUND EXPENDITURE BUDGETS OF THESE ACTIVITIES ARE PRESENTED FOR INFORMATIONAL PURPOSES ONLY.
18. ANY NON-COUNTY ENTITY RECEIVING FUNDS FROM THE COUNTY MUST PRESENT THE BOARD OF COMMISSIONERS WITH DETAILED FINANCIAL REPORTS NO LESS THAN ANNUALLY. THESE ENTITIES SHALL BE PROPERLY BONDED AND INSURED TO PROTECT THE COUNTY FROM ANY AND ALL LIABILITY RESULTING FROM THE ENTITY'S ACTIONS. THE BAY COUNTY EXECUTIVE SHALL STOP PAYMENT OF COUNTY FUNDS TO ANY ENTITY THAT FAILS TO COMPLY WITH THESE REQUIREMENTS.
19. COUNTY COMMISSIONERS SERVING ON COUNTY RELATED BOARDS AND COMMISSIONS SHALL BE REIMBURSED \$45.00 PER MEETING, EXCEPT THAT PER DIEM PAID TO THE BOARD OF CANVASSERS WILL BE \$50.00 PER HALF DAY AND \$100.00 PER FULL DAY.

20. THE FEE SCHEDULE MARKED AS APPENDIX A IS MADE A PART HEREOF AND IDENTIFIES CERTAIN DEPARTMENTAL FEES THAT WILL BE INCREASED EFFECTIVE JANUARY 1, 2008, UNLESS OTHERWISE INDICATED.
21. ALL PERSONNEL VACANCIES, REGARDLESS OF FUND, THAT ARE BUDGETED OR OCCUR IN THE 2008 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 REVENUE SHARING RESERVE FUND TO THE GENERAL FUND FOR CASH FLOW PURPOSES

BRIAN K. ELDER, CHAIR
AND BOARD

2008 Budget Adopting Resolution

MOVED BY COMM. Elder

SUPPORTED BY COMM. Krygier

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Richard L. Byrne	✓			Dawn A. Klida	✓			Brian K. Elder	✓		
Patrick H. Beson	✓			Ernie Krygier	✓			Eugene F. Gwizdala	✓		
Vaughn J. Begick	✓			Kim Coonan	✓			Donald J. Tilley	✓		

VOTE TOTALS: ✓
ROLL CALL: ✓ YEAS 9 NAYS 0 EXCUSED 0
VOICE: YEAS _____ NAYS _____ EXCUSED _____

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

**2007 AND 2008 BAY COUNTY USER FEES
APPENDIX A**

<u>ANIMAL CONTROL DEPARTMENT</u>		<u>2007</u>	<u>2008</u>
ADOPTION-DOGS	Spayed/Neutered	66.00	66.00
	Rabies Vaccine	14.00	14.00
	License	6.00	6.00
	Adoption	13.00 *	13.25 *
	Total	<u>99.00</u>	<u>99.25</u>
ADOPTION-CATS	Spayed/Neutered	48.00	48.00
	Rabies Vaccine	12.00	12.00
	License	6.00	6.00
	Adoption	11.00 *	11.50 *
	Total	<u>77.00</u>	<u>77.50</u>
LICENSE-DOGS	Unaltered	18.00	18.00
	Unaltered-Late	38.00	38.00
	Altered	6.00	6.00
	Altered-Late	26.00	26.00
LICENSE-CATS	Unaltered	18.00	18.00
	Unaltered-Late	38.00	38.00
	Altered	6.00	6.00
	Altered-Late	26.00	26.00
3 YEAR LICENSE Dogs and Cats	Unaltered	45.00	45.00
	Unaltered (Late)	65.00	65.00
	Altered	15.00	15.00
	Altered (Late)	35.00	35.00
LICENSE-KENNEL	1 to 5 dogs	18.00	18.00
	6 to 10 dogs	30.00	30.00
	11 to 15 dogs	49.00	49.00
	Each additional 10 dogs	24.00	24.00
ANIMAL PICK-UP	Owner/Business Request-Daytime	30.00 *	30.75 *
	Owner/Business Request-After-Hours	65.00 *	66.75 *
IMPOUNDMENT	1st Time	30.00	30.00
	2nd Time	78.00	78.00
	3rd Time	130.00	130.00
	4th Time	259.00	259.00
BOARD & CARE	Small Animals, per day	7.00 *	7.25 *
	Large Animals, per day	14.00	14.00
EUTHANASIA	Owner Requested	31.00	31.00
	Disposal	13.00	13.00

CLERK

BIRTH CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.00	8.25 *
DEATH CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.00	8.25 *
MARRIAGE CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.00	8.25 *
CRIMINAL RECORDS SEARCH	Each	11.00	11.25 *
ADDITIONAL COPIES	Each	3.00	3.00
PHOTOCOPY	Each	1.00	1.00
CERTIFIED		2.00	2.00

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	104.00 *
GREEN FEES-9 HOLES			
May 4 - September 15	Monday-Friday	13.00	13.00 *
	Weekend	14.00	14.00 *
	Seniors: Before 3pm, Mon-Fri	10.00	10.00 *
	Juniors: Before 3pm, Mon-Fri & After 3pm Weekends	8.00	8.00 *

PROMOTIONAL	9 Holes w/cart noon-3pm Mon-Thur. Sandwich and chips included	N/A	17.00
FOURSOME	18 holes w/cart after 11:00am Fri, Sat. & Sun. Sandwich and chips included	N/A	100.00
CART RENTAL-9 HOLES			
May 4 - September 15	Daily	12.00	12.00 *
	Before 12pm (noon) Mon-Fri	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	22.00 *
	Weekend	25.00	25.00 *
	Seniors: Before 3pm Mon-Fri	15.00	15.00 *
	Juniors: Before 3pm Mon-Fri & After 3pm - weekends	11.00	11.00 *
CART RENTAL - 18 HOLES			
	Daily	24.00	24.00 *
	Before 12pm (noon) Mon-Fri	18.00	18.00 *
	Pull Cart Fee	3.00	3.00 *
GREEN FEES W/CART - 18 HOLES	Fri, Sat & holidays after 3pm	29.00	29.00 *
OUT OF SEASON FEES			
April 1-May 3 and September 16 to close			
	9 Holes Walking	12.00	12.00 *
	18 Holes Walking	20.00	20.00 *
	9 Holes w/cart Mon-Fri	16.00	16.00 *
	18 Holes w/cart Mon-Fri	27.00	27.00 *
	9 Holes w/cart weekends	17.00	17.00 *
	18 Holes w/cart weekends	29.00	29.00 *
GOLF PACKAGES			
Out of Season			
	9 hole 5 round pass	N/A	75.00
	9 hole 10 round pass	N/A	145.00
	18 hole 5 round pass	N/A	130.00
	18 hole 10 round pass	N/A	250.00
In Season (May-Sept.)			
	9 hole 5 round pass	N/A	90.00
	9 hole 10 round pass	N/A	175.00
	18 hole 5 round pass	N/A	165.00
	18 hole 10 round pass	N/A	325.00
DRIVE RANGE			
	Limited season pass	184.00	184.00 *
	Small buckets	3.00	3.00 *
	Large buckets	5.00	5.00 *

CART STORAGE	Gas Cart	293.00	293.00 *
	Electric Cart	367.00	367.00 *
SEASON PASS - 5 DAY	Single	543.00	543.00 *
	Husband & Wife	724.00	724.00 *
	Family (each child)	78.00	78.00 *
SEASON PASS - 7 DAY	Single	739.00	739.00 *
	Husband & Wife	943.00	943.00 *
	Family (each child)	104.00	104.00 *
SENIOR PASS - 5 DAY	Single (age 60 or over)	496.00	496.00 *
	Husband & Wife (age 60 or over)	646.00	646.00 *
JUNIOR PASS - 7 DAY	Under age 18 After 3pm weekends	259.00	259.00 *
COLLEGE PASS - 5 DAY	Age 19 thru 24	376.00	376.00 *
SEASON CART FEE - 5 DAY	Single	N/A	543.00 *
	Husband & Wife	N/A	724.00 *
	Family (each child)	N/A	78.00 *
SEASON CART FEE - 7 DAY	Single	N/A	739.00 *
	Husband & Wife	N/A	943.00 *
	Family (each child)	N/A	104.00 *
SENIOR CART FEE - 5 DAY	Single (age 60 or over)	496.00	496.00 *
	Husband & Wife (age 60 or over)	646.00	646.00 *
<u>JUVENILE HOME</u>			
HOUSING OUT-OF-COUNTY & STATE WARD JUVENILES -			
Per day:		166.00	170.25 *
<u>PARKS AND RECREATION</u>			
COMMUNITY CENTER			
OPEN GYM:	Age 14 and under	1.00	1.00
	Age 15 thru 17	2.00	2.00
	Age 18 and over	4.00	4.00
WEIGHT ROOM:	Age 14 and under	1.00	1.00
	Age 15 thru 17	2.00	2.00
	Age 18 and over	3.00	3.00
LOCKER:		1.00 *	1.00 *
GYM/WEIGHT ROOM			
SEASONAL PASS	Age 18 & Over	100.00	102.50 *

ROOM RENTALS:	Small meeting room per hour-weekday	20.00	20.00
	Small meeting room per hour-weekend	30.00	30.00
	Medium meeting room per hour-weekday	25.00	25.00
	Medium meeting room per hour-weekend	35.00	35.00
	Large meeting room per hour-weekday	30.00	30.00
	Large meeting room per hour-weekend	40.00	40.00
	Multi-Purpose room per hour-weekday	35.00	35.00
	Multi-Purpose room per hour-weekend	45.00	45.00
	Large gym per hour-weekday	55.00	55.00
	Large gym per hour-weekend	65.00	65.00
	Security Deposit for use of Kitchen	80.00	80.00
SUMMER YOUTH RECREATION PROGRAM		78.00	80.00 *
BASKETBALL:			
(Effective August 1, 2006) Women's		22.00 *	22.50 *
Men's		22.00 *	22.50 *
Church		22.00 *	22.50 *
VOLLEYBALL:			
(Effective August 1, 2006) Women's per person per season		12.00 *	12.25 *
Men's and coed per person per season		12.00 *	12.25 *
SWIMMING POOL ADMISSION:	Age 17 and under	4.00	4.00
	Age 18 and over	5.00	5.00
	"Family Pass" (4 or more admissions)	13.00	13.00
SUMMER SWIMMING PASS	Age 17 and under	45.00	45.00
	Age 18 and over	60.00	60.00
FAMILY PASS		-	130.00
WEDNESDAY RATE	Children and adults	-	2.00
SWIMMING LESSON FEES		30.00	30.00
<u>CIVIC/ICE ARENA</u>	(Effective August 1, 2006)		
BASE PRIME ICE (hourly rates reserved):		215.00 *	220.50 *
LOW VOLUME: 100 - 499 annually		209.00 *	214.25 *
HIGH VOLUME: 500+ annually		196.00 *	201.00 *
Mini - Mites (ages 5 & 6)		153.00 *	156.75 *
NON-PRIME RATES:	9 a.m. - 3 p.m. Mon.-Fri. non-holidays	183.00 *	187.75 *
MORNING ICE:	Mon.-Fri. 6-9 a.m.	144.00 *	147.50 *
UNRESERVED ICE:		139.00 *	142.50 *
SUMMER ICE - EVENINGS:	4:00 p.m. to close	203.00 *	208.00 *
SUMMER ICE - DAYTIME:	7:00 a.m. to 4:00 p.m.	183.00 *	187.50 *

DRY FLOOR RENTAL:		1,240.00	1,271.00
BIRTHDAY PARTIES	Regular package-per child	7.00	7.25
	Deluxe package-per child	9.00	9.25
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	3.00	3.00
	Skate rental	2.00	2.00
	Friday morning 2hrs (18 & up only)	5.00	5.25 *
	Skate rental	2.00	2.00
	Weekend 1hr, 20 mins	4.00	4.00
	Skate rental	2.00	2.00
DROP IN HOCKEY	Wed, Fri, Sun. 1 1/2 hrs	7.00	7.25 *
<u>FAIRGROUND RENTALS</u>			
HOUSE	Monthly	500.00	500.00
MERCHANTS BUILDING:		150.00	150.00
WINTER STORAGE:	Winter storage-Oct. 15-May 1	180.00	180.00
CANTEEN:	4 hr. Rate non-alcoholic day events	293.00	293.00
	alcoholic events	588.00	588.00
PAVILION		44.00	44.00
HORSE STALLS:	Monthly (per horse)	56.00	56.00
GROUNDS & BUILDINGS:	Per weekend	3,570.00	3,570.00
CAMPING RATES	per night	15.00	15.00
	youth groups using tents: \$5.00 per night per tent		
<u>PERE MARQUETTE PARKING</u>			
PER MONTH:		31.00	31.75 *
FEDERAL JURY PARKING - PER DAY:		2.00	2.00
<u>PINCONNING PARK</u>			
DAY USE PERMITS:	Season - regular	11.00	11.00
	Season - senior	9.00	9.00
	Daily	2.00	2.00
	Daily Boat Launch Permit	3.00	3.00
	Annual Boat Launch Permit	25.00	25.00
RENTALS:	Pavilion A (Bldgs.& Grnds.)-per day	36.00	36.00
	Pavilion B (Bldgs.& Grnds.)-per day	51.00	51.00

CAMPGROUNDS: Prices below do not include vehicle permit.

Modern Site:	Sun.-Wed	17.00	18.00
	Thurs., Fri., Sat.	17.00	18.00
	Non-prime season-daily	-	-
	One week	100.00	108.00
	Non-prime season - one week	-	-
	One month	345.00	360.00
	Non-prime season - one month	-	-
	Three months	646.00	646.00
	Five months	1,076.00	1,076.00
	Non-prime season - seven months	-	-
	Full year	1,435.00	1,535.00
Rustic Site	Per day	10.00	12.00
	Weekly	-	72.00
	Monthly	-	240.00
Cabin	Per day	45.00	50.00
	Three day	104.00	115.00
	Seven day	207.00	215.00
	Other	Septic Disposal	3.50
	1 day trailer storage	2.00	2.00
	1 month trailer storage	20.00	20.00

PLANNING

AERIAL PHOTOS:	8.5"x11" (labor included)	9.75 *	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	7.00	7.25 *
11"x17" Black & White	5.00	5.50 *
24"x24"	15.00+	15.50 *
36"x36"	20.00++	20.50 *
42"x42"	35.00+++	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

*Tax Parcels (Not available for City of Bay City)		
Parcel	0.75	0.75 *
County Wide . (\$27,033 if by parcel totals as of	10,000	10,000 *
Street Centerline (With Address Ranges) ²⁰⁰⁴⁾		
Local Unit	150.00	153.75 *
County Wide	2,500.00	2,562.50 *
Subdivision Plats		
Lot (Includes all lot lines)	1.25	1.25 *
*Digital Aerial Photography (1993)		
Local Unit	300.00	307.50 *
Entire County	2,000.00	2,050.00 *
*2005 Color Digital Orthophotography (100' scale 6" pixel)		
Tile (Tile is 2500'x2500')	30.00	30.75 *
Tile (4-150 Tiles)	25.00	25.50 *
Tile (151-500 Tiles)	20.00	20.50 *
Tile (501-1000 Tiles)	15.00	15.50 *
Tile (1001.+ Tiles)	10.00	10.25 *
Bay City/Twp Mr. Sid Mosaic	3,000.00	3,075.00 *
City of Auburn Mr. Sid Mosaic	1,000.00	1,025.00 *
City of Pinconning Mr. Sid Mosaic	1,000.00	1,025.00 *
City of Essexville Mr. Sid Mosaic	1,000.00	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.

REGISTER OF DEEDS

COPY - PLATS OF RECORD	Each	3.00	3.00
MICROFILM IMAGE:	Each	0.25	0.25

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

SHERIFF DEPARTMENT

PBT TEST:	Each	5.50	5.50
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DRUG TESTING FEE	Each	10.00	10.00
DRUG TESTING FEE	Contested	15.00	15.00

BOOKING FEE:	Each	N/A	
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INCIDENT/ACCIDENT REPORTS:	1ST page	9.00 *	9.25 *
	Additional page	1.00	1.00 *
FINGERPRINTING:		16.00	16.50 *
PHOTO SALES:		3.00	3.00 *
EXPLOSIVE PERMIT:		15.00 *	15.50 *
CERTIFIED DOCUMENTS:		3.00	3.00 *
FALSE ALARM:		37.00 *	38.00 *
LAMINATING RECORDS:		2.50	2.50 *
RECORDS CHECK:		15.00 *	15.50 *
LINE UPS:	Defense	224.00 *	229.50 *
ENTER WARRANTS:	Other agency	12.00 *	12.25 *
DIVE WORK:	Per hour	76.00 *	78.00 *
HOUSING PRISONERS:	Sentenced inmate housing per day	N/A	20.00
	Out of County prisoner/individual per day	39.00	39.00
	Federal per day	49.15	49.15
	State per day, 1st 90 days	45.00	45.00
	State per day, 91st day and after	38.00	38.00

SOIL EROSION

RESIDENTIAL:

Plan review	Up to one acre	52.00	54.00 *
Plan Revisions/Amdendments			25% of original fee
Permit fee	Up to one acre	30.00	31.00 *
Renewal of lapsed permit			20% of original fee or \$25, whichever is greater
		N/A	

TRANSPORTATION FACILITIES:

Railroads, airports, trails			
Plan review	Up to ½ mile	60.00	62.00 *
Permit fee	Up to ½ mile	207.00	213.00 *
Permit fee	Each add'l 1/2 mile or fraction thereof	186.00	191.00 *

UTILITIES:

Pipelines, water mains, sewers:

Plan review	Up to ½ mile	61.00	63.00 *
Permit fee	Up to ½ mile	207.00	213.00 *
Permit fee	Each add'l ½ mile or fraction thereof	104.00	107.00 *

Underground cables:

Plan review	Up to ½ mile	61.00	63.00 *
Permit fee	Up to ½ mile	207.00	213.00 *
Permit fee	Each add'l ½ mile or fraction thereof	21.00	22.00 *

SUBDIVISIONS:

Plat Development:

Plan review	Up to 5 acres	61.00	63.00 *
Permit fee	Up to 5 acres	207.00	213.00 *
Permit fee	Each add'l acre or fraction thereof	13.00	14.00 *

Mobile Home Parks,
Multiple Housing Units,
and Condominiums:

Plan review	Up to one acre	61.00	63.00 *
Permit fee	Up to one acre	362.00	371.00 *
Permit fee	Each add'l acre or fraction thereof	104.00	107.00 *

SERVICE FACILITIES:

Schools, Churches

Plan review	Up to one acre	61.00	63.00 *
Permit fee	Up to one acre	150.00	154.00 *
Permit fee	Each add'l acre or fraction thereof	50.00	52.00 *

COMMERCIAL BUILDINGS:Restaurants, Gas Stations,
Party Stores, Shopping

Centers:

Plan review	Up to one acre	61.00	63.00 *
Permit fee	Up to one acre	362.00	371.00 *
Permit fee	Each add'l acre or fraction thereof	122.00	125.00 *

SEA WALLS & BOAT SLIPS:

Sea Walls:

Plan review	Up to 100 linear feet	61.00	63.00 *
Permit fee	Up to 100 linear feet	50.00	52.00 *
Permit fee	Each add'l 5 linear feet or fraction thereof	2.00	2.00 *

Boat Slips:			
Plan review	Up to 100 linear feet	61.00	63.00 *
Permit fee	Up to 100 linear feet	50.00	52.00 *
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	61.00	63.00 *
Permit fee	Up to one acre	207.00	213.00 *
Permit fee	Each add'l acre or fraction thereof	104.00	107.00 *

WATER IMPOUNDMENTS:

Ponds:

Plan review	Up to one acre	61.00	63.00 *
Permit fee	Up to one acre	207.00	213.00 *
Permit fee	Each add'l acre or fraction thereof	52.00	107.00 *

EXCAVATION:

Oil Stripping/Top Soil

Removal, Borrow Pits:

Plan review	Up to one acre	61.00	63.00 *
Permit fee	Up to one acre	259.00	266.00 *
Permit fee	Each add'l acre or fraction thereof	52.00	54.00 *

WATERCOURSES:

Ditches/Drains:

Plan review	Up to one mile	61.00	63.00 *
Permit fee	Up to one mile	186.00	191.00 *
Permit fee	Each add'l 1/2 mile or fraction thereof	62.00	64.00 *

TREASURER

REMOTE ACCESS FEE	Per month	259.00	265.50 *
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NOTICE OF TAXES RTND.DLQ (MCLA 211.57)	5.25	5.25
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NSF CHECK RETURN	20.00	20.00
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CORPORATION COUNSEL

FOIA	Cost for copies per page	N/A	0.10
	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.

** Indicates fee(s) that will be a flat rate, not adjusted by CPI

HEALTH DEPARTMENT

IMMUNIZATION/CONTAGIOUS DISEASE

TB SKIN TEST:		10.00 *	10.25 *
HEARING SCREENING:		15.00 *	15.50 *
VISION SCREENING		15.00 *	15.50 *
VACCINE ADMIN FEE		10.00	10.25 *
HEPATITIS A VACCINE:	Adult	79.00	81.00 *
	Child	40.00	41.00 *
HEPATITIS B VACCINE:	Adult	68.00	69.75 *
	Child	33.00	33.75 *
HEPATITIS A/B VACCINE (Twinrix):		83.00	85.00 *
MENINGITIS VACCINE:		94.00	96.25 *
DtaP:		34.00	34.75 *
Hib:		37.00	38.00 *
Polio:		35.00	36.00 *
Comvax:		59.00	60.50 *
Mmr:		52.00	53.25 *
Prevnar:		79.00	81.00 *
C Pox:		83.00	85.00 *
Td:		28.00	28.75 *
TB:		11.00	11.25 *
DT(Diphtheria, Tetanus) Child up to 7 years		28.00	28.75 *
Pediarix		78.00	80.00 *
Pneumonia		37.00	38.00 *
Influenza		TBD	25.00

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

ENVIRONMENTAL HEALTH

FOOD SERVICE LICENSE:

Type 1: Bar, with no food prep or pre-packaged low-h	207.00 *	212.25 *
Type 2: Bar, with limited food prep, Kitchen Facilities	310.00 *	317.75 *
Type 3: Table Service & Bar with Food Preparation		
0 - 50 Occupancy	259.00 *	265.50 *
51 - 100 Occupancy	310.00 *	317.75 *
101 - 150 Occupancy	388.00 *	397.50 *
151 + Occupancy	465.00 *	476.75 *
Fixed Establishment All Occupancy - Not for Profit	130.00 *	133.25 *

LATE FEE	Up to 30 days After License Deadline		
	30 Days + Past Deadline		
FOOD LICENSE TRANSFER FEE:		225.00	230.75 *
FOLLOW-UP FOOD SERVICE INSPECTION FEE:		54.00	55.25 *
MOBILE FOOD SERVICE COMMISSARY LICENSE		149.00	152.75 *
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE		100.00	102.50 *
TEMPORARY FOOD SERVICE LICENSE			
For Profit	With five days or more notification	45.00 *	46.25 *
	With less than five days notification	65.00 *	66.75 *
	Issued on Site	85.00 *	87.25 *
Not-For-Profit	With five days or more notification	30.00 *	30.75 *
	With less than five days notification	40.00 *	41.00 *
	Issued on Site	50.00 *	51.25 *
	SEASONAL	75.00	77.00
VENDING MACHINE LICENSE: per machine		25.00 *	25.75 *
FOOD SERVICE PLAN REVIEW (new)		525.00	538.25 *
FOOD SERVICE PLAN REVIEW (remodel)		150.00	153.75 *
SANITARY CODE BOARD OF APPEALS HEARING FEE		100.00	100.00
DHS FACILITY INSPECTIONS:			
SEWAGE AND/OR WATER	Partial inspection	114.00 *	116.75 *
	Full inspection	186.00 *	190.75 *
	Plan Review	78.00 *	80.00 *
	Administration Fee	26.00	26.75
	Includes Permit Extension, Refunds, Etc.		
	Reinspection Fee	100.00	102.50 *
	Alternative OSDS Plan Review	200.00	205.00 *
	Alternative OSDS O & M Annual Fee	104.00	106.50 *
SITE EVALUATION FEE		125.00 *	128.25 *
ON SITE SEWAGE DISPOSAL PERMIT:		265.00 *	271.75 *
SEWAGE INSTALLER INSTALLATION FEE		50.00	51.25 *
TYPE II WATER SUPPLY SAMPLING:		45.00	46.25 *
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:		45.00	46.25 *

CAMPGROUND & SWIMMING POOL INSPECTION:	100.00	102.50 *
SEPTIC TANK REPLACEMENT:	175.00 *	179.50 *
WELL PERMITS: Type III & private	250.00 *	256.25 *
Type I & Type II	350.00 *	358.75 *
Follow-up sampling	45.00	46.25 *
LOAN EVALUATION: Sewage or well	200.00 *	205.00 *
SUBDIVISION PLAT ACT REVIEW (plus \$10/site):	517.00	530.00 *
<u>LABORATORY</u>		
BLOOD DRAW:	8.00 *	8.25 *
CBC:	19.00 *	19.50 *
CHLAMYDIA:	33.00 *	33.75 *
CHOLESTEROL SCREEN:	11.00 *	11.25 *
GLUCOSE SCREEN:	11.00 *	11.25 *
DNA BLOOD DRAW & TESTING:	78.00 *	80.00 *
GONORRHEA CULTURE:	19.00 *	19.50 *
GONORRHEA SMEAR:	13.00 *	13.50 *
HEMOGLOBIN:	7.00 *	7.25 *
LEAD TESTING:	16.00 *	16.50 *
PATERNITY:	13.00 *	13.25 *
RPR:	11.00 *	11.25 *
SERUM PREGNANCY:	18.00 *	18.50 *
THROAT CULTURE:	19.00 *	19.50 *
URINALYSIS:	11.00 *	11.25 *
URINE PREGNANCY:	15.00 *	15.50 *
WET PREPS:	13.00 *	19.00 *
POOL TESTING	17.00 *	17.50 *
E COLI TESTING	17.00 *	17.50 *
WELL WATERS:	15.00 **	15.00 **
<u>DRUG TESTING</u>		
5 PANEL TEST:	12.00 *	12.25 *
ALCOHOL:	6.00 *	6.25 *
CONFIRMATION:	29.00 *	29.75 *
ECSTASY:	6.00 *	6.25 *
<u>MEDICAL EXAMINER</u>		
AUTOPSY REPORT:	35.00 *	40.00 **
CREMATION PERMIT:	35.00 *	40.00 **
DISINTERMENT PERMIT:	35.00 *	40.00 **

FAMILY PLANNING

Initial Office Visit, Ages 5-11	73.00 **	73.00 **
Initial Office Visit, Ages 12-17	83.00 **	83.00 **
Initial Office Visit, Ages 18-39	83.00 **	83.00 **
Initial Office Visit, Ages 40+	93.00 **	93.00 **
Annual Office Visit Ages 5-11	62.00 **	62.00 **
Annual Office Visit Ages 12-17	68.00 **	68.00 **
Annual Office Visit Ages 18-39	68.00 **	68.00 **
Annual Office Visit Ages 40+	73.00 **	73.00 **
Preventive care, New age 5-11	N/A	100.00 **
Preventive care, New age 12-17	100.00 **	100.00 **
Preventive care, New age 18-39	100.00 **	100.00 **
Preventive care, New age 40-64	120.00 **	120.00 **
Preventive care, Est. age 5-11	N/A	85.00 **
Preventive care, Est, age 12-17	85.00 **	85.00 **
Preventive care, Est, age 18-39	85.00 **	85.00 **
Preventive care, Est, age 40-64	95.00 **	95.00 **
Office/Outpatient New Focused (10 min)	N/A	30.00 **
Office/Outpatient New Expanded (20 min)	N/A	45.00 **
Office/Outpatient New Detailed (30 min)	N/A	60.00 **
Office/Outpatient Est. RN Eval (5 min)	21.00 **	21.00 **
Office/Outpatient Est. Focused (10 min)	31.00 **	31.00 **
Office/Outpatient Est. Expanded (15 min)	41.00 **	41.00 **
Pap Smear	19.00 **	19.00 **
Hematocrit	9.00 **	9.00 **
Wet Mount	19.00 **	19.00 **
Doxycycline	8.00 **	8.00 **
Trichloroacetic Acid	21.00 **	21.00 **
Flagyl-7 day supply	21.00 **	21.00 **
Condoms (12 per package)	4.00 **	4.00 **
Oral Contraceptives	20.00 **	20.00 **
Depo-Provera Injection	44.00 **	44.00 **
Nuva Ring	47.00 **	47.00 **
Ortho Evra Patch	31.00 **	31.00 **
Foam/Jelly/Cream	N/A	10.00 **
Terazol Cream	N/A	15.00 **

COURT ORDERED TESTING

Office Visit for Male Testing	N/A	137.50
Office Visit for Female Testing	N/A	178.50
Jail Visit for Male Testing	N/A	160.50
Jail Visit for Female Testing	N/A	201.50

ALL THE 2008 FEES MARKED WITH AN ASTERISK IN THE ABOVE SCHEDULE SHALL BE INCREASED ANNUALLY BY THE RATE OF INFLATION (CONSUMER PRICE INDEX) ROUNDED TO THE NEAREST QUARTER OF A DOLLAR COMMENCING ON JANUARY 1 OF THE APPLICABLE YEAR.

N/A = not applicable

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2008 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/1/2007.

	<u>GENERAL FUND</u>	REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
<u>BOARD OF COMMISSIONERS:</u>			
1	101.00-101.00 Fund Balance used to cover new increase in payroll fringe rates		9,334
2	101.00-969.00 Decrease contributions other		(25,000)
<u>PAYROLL:</u>			
3	202.00-801.01 Increase for cost of a study to identify estimated retirement contributions		2,000
<u>CIVIC ARENA:</u>			
4	762.00-703.00 Inc.new full time Parks&Recr.Mgr.MB-08 allocation to 30% was 25% in Exec.budget		3,153
5	762.00-979.00 Increase machinery & equipment expense for floor scrubber		6,900
6	762.01-975.00 Decrease Bldg., Addition & Improvement for snow melt pit coll.		(10,000)
<u>PARKS & RECREATION:</u>			
7	751.00-675.00 Increase due to contributions from private sources- beach wellness race	8,500	
<u>SWIMMING POOL:</u>			
8	758.00-705.00 Increase temporary help \$4,840 before fringe		5,323
<u>SOLDIERS & SAILORS RELIEF:</u>			
9	689.00-999.00 Incr. transfers out to other funds		59,925
10	689.00-699.20 Decr. transfers in- indirect costs	(4,267)	
<u>VETERANS BURIAL:</u>			
11	681.00-699.20 Decr. transfers in- indirect costs	(9,308)	
12	681.00 Re establish Veterans Burial activity under General Fund		93,075
<u>VETERANS CONVENTIONS:</u>			
13	682.00-969.00 Increase contribution other		2,000
<u>VETERANS COUNSELOR:</u>			
14	684.00-699.20 Decr. transfers in- indirect costs	(2,949)	
<u>OFFICE OF PUBLIC DEFENDER:</u>			
15	273.02-703.00 Add per Bd.resol 07-237, Defense Attorney,PN1 \$27.75 before fringe \$83,205		83,205
16	273.02-704.00 Add per Bd.resol 07-237,Legal Steno, TU07 \$14.85 before fringe \$33,365		49,020
<u>CIRCUIT COURT WARRANT OFFICER:</u>			
17	311.00-967.30 Increase machinery & equipment		1,000
18	311.00-967.50 Increase vehicle expense		250
<u>DEBT SERVICE:</u>			
19	905.00-999.00 Decrease Prin. & Int. (Health Dept software,12 mths pymts)		(22,646)
20	905.00-991.00 Decr.Prin. (County software pkg. budgeted in 2008, Paid for in 2007)		(171,528)
21	905.00-995.00 Decr.Interest (County software pkg.budgeted in 2008, paid for in 2007)		(43,605)
<u>TRANSFERS FROM GENERAL FUND:</u>			
22	364.00-999.00 Decrease transfer from General Fund to Community Corrections Fund		(1,525)
23	601.00-999.00 Decrease transfer from G. Fund to Health Department		(11,000)
24	662.03-999.00 Increase transfer from G. Fund to Child Care - Juvenile Home		54
25	664.00-999.00 Increase transfer from G. Fund to Child Care - In Home Care		126
26	751.04-999.00 Increase transfer from G. Fund to Child Care - Juv. Community Base Treatment		24
27	751.05-999.00 Increase transfer from G. Fund to Child Care - Juv. Gender Specific Services		20
<u>CHILD SUPPORT BENCH WARRANT ENF:</u>			
28	311.00- Increase for fringe benefits not calculated		1,056
<u>SNOWMOBILE LAW ENFORCEMENT:</u>			
29	332.00-705.00 Temporary Help \$5,000 for snowmobile grant in error rolled with \$0.		5,000
<u>YOUTH ALCOHOL GRANT:</u>			
30	319.03 - 501.00 Increase State Grant Revenue	20,449	
31	319.03 - Establish grant, O.T. wages & City share of grant contracted		20,449

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2008 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/1/2007.

	REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
<u>GENERAL FUND</u>		
<u>PERSONNEL & EMPLOYEE RELATIONS:</u>		
32		270.00-960.00 Decrease education & training (5,800)
33		270.00-801.00 Decrease professional services (2,000)
34		270.00-Put Personnel Director back to MB14-4yr (3,051)
<u>INDIGENT ATTORNEY</u>		
35		273.01-815.01 Decrease Attorney fees- indigent Circuit Court (50,000)
36		273.01-815.02 Increase Attorney fees- indigent District Court 4,000
37		273.01-815.03 Decrease Attorney fees- indigent Juvenile Court (20,000)
38		273.01-815.06 Decrease Attorney fees- indigent Dep/Neglec (40,000)
<u>TREASURER OFFICE:</u>		
39	(298,048)	253.00-699.31 Decr.Transfer in from Revenue Sharing Reserve Fund for SBT
40	(220,239)	253.00-699.30 Decr.Transfer in from Revenue Sharing Reserve Fund
<u>CORPORATION COUNSEL:</u>		
41		266.00-817.00 Reduce legal fees (15,000)
<u>OFFICE OF EMERGENCY SERVICES:</u>		
42		426.00-975.00 Inc.Bldg, Additions & Improvement to build 30x40 pole barn for command trailer 11,000
43		426.00-931.00 Inc.Repair and Maintence for command trailer 2,000
<u>INFORMATION SYSTEMS DIVISION:</u>		
44		228.00-980.02 Decrease computer hardware for the disk to disk back up (29,000)
45		228.00-967.41 Increase computer hardware for the 24' monitors 1,895
46		228.00-960.00 Increase education and training 3,000
47		228.00-801.00 Decrease professional services (7,000)
<u>ENVIRONMENTAL AFFAIRS:</u>		
48		287.00-802.00 Decrease Contractual Services (10,000)
<u>Circuit Court:</u>		
49		131.00-861.00 Increase Conference Fees & Expenses for Circuit Court to \$5,500 2,000
<u>DISTRICT COURT:</u>		
50		136.00-967.40 Decrease office equipment expense for a lateral file (400)
51		136.00-703.00 Inc.Three Court Reporter/Secretary from PD05 \$20.39 to \$20.86(same as Circuit Ct) 3,402
52		136.00-965.00 Increase for insurance to cover Community Service program (District Ct took over) 310
53		137.01-965.00 Increase for insurance to cover Community Service program (District Ct took over) 175
<u>SECONDARY ROAD PATROL:</u>		
54		315.00-960.00 Decrease education and training (4,500)
<u>BLDG.AUTHORITY - MENTAL HEALTH GROUP HOME:</u>		
55		279.03 thru 279.22-933.00 Dec.Bldg.Repair&Maint.\$500X 9houses,repair for MHGH (see Bldg&Ground (4,500)
<u>BUILDING & GROUNDS:</u>		
56		265.00-967.11 Increase Land Improvements replace steps 8,000
57		265.00-967.11 Increase Land Improvements replace concrete sidewalk 7,000
58		265.00-933.00 Inc.Bldg. Repair & Maint.\$1,000 X 9 houses, repair work for each Mental Health G.Home 9,000
<u>PINCONNING PARK:</u>		
59		763.00-967.11 Increase Land Improvements for fire rings & camping pedestals 4,400
60		763.00-967.20 Increase Bldg, Additions & Improvements 2,500
<u>SHERIFF DEPARTMENT:</u>		
61		301.00-975.00 Increase Bldg, Additions & Improvements LEC chiller & study 63,600
<u>FAIRGROUNDS:</u>		
62	2,500	763.00 -675.00 Increase Contributions from Private sources (grant) for Tree Planting

APPENDIX B

Report Date: 11/29/2007 04:19:22 PM

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2008 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/1/2007.

<u>GENERAL FUND</u>		REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
SUMMARY:			
	Total Revenue Changes-Positive (Negative)	(503,362)	
	Total Expenditure Changes-(Positive) Negative		(12,359)
	Total proposed changes	(503,362)	(12,359)
	Revenues and Expenditures in the Executive proposed budget	33,596,374	33,596,374
	Revenue/Expenditure with above changes (except addition to fund balance)	33,093,272	33,584,275
	Unreserved , undesignated Fund Bal. included in Executive Recom. budget	0	
	Elimination of the addition to fund balance	491,003	
OTHER FUNDS:			
<u>HEALTH FUND:</u>			
63	905.00-699.01 To remove budget transfer in from General Fund for software purchase	(22,646)	
64	905.00-991.00 To remove budget for principal payments for Health software purchase		(18,056)
65	905.00-995.00 To remove budget for interest payments for Health software purchase		(4,590)
66	601.00-400.01 Increase the use of Fund Balance	11,000	
67	601.00-699.01 Decrease Transfer In from General Fund	(11,646)	11,000
			(11,646)
<u>REVENUE SHARING RESERVE FUND:</u>			
68	253.00-999.31 Incr (decr) Trsf out - Rev Share Res Fund SBT		(298,048)
69	253.00-999.30 Incr (decr) Trsf out - Rev Share Res Fund		(220,239)
<u>GOLF COURSE FUND:</u>			
70	756.02-703.00 Inc.new Parks&Recr.Mgr.MB-08 alloc.to 60% was 65% in Exec.budget		(3,153)
71	756.00-400.02 Add back to unrestricted net assets	3,153	
<u>COMMUNITY CORRECTIONS FUND:</u>			
72	362.00-601.01 Community service fees eliminated Dist.Ct will absorb the work	(13,500)	
74	362.00-801.01 Community service professional serv.eliminated Dist.Ct will absorb the work		(15,000)
75	364.00-699.01 Decrease transfer in from General Fund	(1,525)	
76	364.00-725.00 Decrease in fringe(unemployment rate)		(25)

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2008 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/1/2007:

		REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
<u>GENERAL FUND</u>			
<u>SOLDIERS RELIEF FUND:</u>			
77	681.00 Remove Veterans Burial activity fom Soldiers Relief Fund move to General Fd		(102,383)
78	682.00-861.00 Decrease conference fees and expense		(2,000)
79	684.00 To remove Veterans Counselor activity from Soldiers Relief Fund		(32,430)
80	689.00 To reduce budgeted Soldiers Relief revenue	(123,815)	
81	689.00 To increase Soldiers Relief expenditures		12,998
<u>911 SERVICE FUND:</u>			
80	325.00-967.41 Inc. computer hardware line item for 1 PC, 2 monitors, 1 UPS system		1,550
81	325.00-967.30 Dec. Machine & Equipment expense for replacement generator		(2,800)
82	325.00-975.00 Inc. Bldg. Addition & Improvements for whitefeather lein tower		40,000
83	325.00-980.01 Dec.Computer Software power phones total response software		(42,000)
84	325.00-400.01 Decrease use of Fund Balance	3,250	
<u>MOSQUITO CONTROL:</u>			
85	620.00-967.40 Decr.Equip.& Furn.exp.for file cabinets(from 980.00) & Display Bd (from 881.00)		(3,000)
86	620.00-400.01 Decrease use of Fund Balance	3,000	
<u>DIVISION ON AGING:</u>			
87	672.00-967.40 Dec.Equip.& Furn.expense for lateral file \$800, top overfile \$550, file cabinets \$185		(1,535)
88	672.03-967.40 Dec.Equip.& Furn.expense for file cabinets		(950)
89	672.00-801.00 Inc.Profes. Services for feasibility study/design work for kitchen (never done in '07)		20,000
90	672.00-400.01 Increase use of Fund Balance	(18,099)	
<u>CHILD CARE FUND:</u>			
91	664.00-965.00 Increase for insurance to cover Community Service program (District Ct took over)		175
92	664.00-699.01 Increase transfer in from General Fund	88	
93	664.00-683.00 Increase reimbursement from State	87	
<u>FRIEND OF COURT:</u>			
94	143.00-705.01 Incr.Part Time Recep./Clerk from JU41 \$8.50 to TNPT \$10.22, \$1,802 before fringe		1,983
95	143.00-400.01 Increase use of Fund Balance	(1,983)	
<u>COMMUNITY CORRECTIONS FUND:</u>			
96	335.01-539.00 Decr.same State of Mi. program (State will pay contractual provider dire	(180,754)	
97	335.01-802.00 Decrease contractual services		(180,754)
98	335.81-539.00 Decr.same State of Mi. program (State will pay contractual provider dire	(60,251)	
99	335.81-802.00 Decrease contractual services		(60,251)
<u>LIBRARY:</u>			
100	Increase of Library fund operating budget reflecting a 1. mills property tax increase	2,804,114	2,804,114

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR
 RECLASS., ADDITIONAL OVERTIME, NEW POSITIONS & ELIMINATIONS-2008 Budget

Department	Description	Amount of Request With Fringe Benefits	Amount In Exec. Budget w/Benefits	Updated Amt. Commts. Budg With New Fringe Rate
GENERAL FUND:				
Clerk	Inc. temporary help \$10,000.before fringe, 101.00-215.00	11,009	4,954	4,950
Elections	Inc. temporary help \$10,000.before fringe, 101.00-262.00	11,009	0	0
Drain Commissioner	Dec. temporary help \$2,000.before fringe, 101.00-275.00	-2,202	-2,202	-2,200
Risograph Printing/Postage	Inc. temporary Help \$1,000.before fringe, 101.00-298.00	1,141	1,141	1,140
Recreation/Parks Department	Inc. temporary help \$800. before fringe, 101.00- 751.00	881	0	0
Swimming Pool	Inc. temporary help \$4,840.before fringe, 101.00-753.00	5,325	0	5,324
Pinconning Park	Inc. temporary help \$1,400.before fringe, 101.00- 763.00	1,541	1,541	1,540
Payroll, Retirement, Insurance	Inc. overtime \$1,000.before fringe, 101.00-202.00-705.00	1,151	1,151	1,151
Clerk	Inc. overtime \$200.before fringe, 101.00-215.00-705.00	230	230	230
Drain Commissioner	Inc. overtime \$1,500.before fringe, 101.00-275.00-705.00	1,725	1,725	1,725
Marine Law Enforcement Grant	Inc. overtime \$285.before fringe, 101.00-331.00-705.00	328	328	328
Circuit Court	Inc. Court Reporter Trans. \$3,000.before fin., 101.00-131.00-704.02	3,451	3,451	3,452
District Court	Inc. Court Reporter Trans. \$2,956.before fin., 101.00-136.00-703.00	0	0	3,402
Probate Court	Inc. Court Reporter Trans. \$1,000.before fin., 101.00-148.00-704.02	1,151	0	0
Department of Criminal Defense	Inc. Court Reporter Trans. \$180.before fin., 101.00-273.00-704.02	173	173	0
Dept. of Public Defender	Inc. Court Reporter Trans. \$150.before fin., 101.00-273.02-704.02	173	0	173
Personnel & Employee Relations	Inc. Personnel Director from MB14 - 4yr \$35.22, TO MB15 - 3rd YR \$36.48 per hr., \$2,651 before fringe 101.00-270.00-703.00	3,051	3,051	0
Department of Public Defender	<u>Eliminate full time Chief Defense Attorney PN11 \$33.84. before fringe \$70,614. 101.00-273.02-703.00</u>	-84,519	-94,519	0
Department of Public Defender	<u>Add back per Bd resol.#07-237 full time Defense Attorney PN10 \$27.78. before fringe \$60,763. 101.00-273.02-703.00</u>	0	0	83,205
Department of Public Defender	<u>Eliminate full time Legal Stenographer TU07 \$14.86. before fringe \$33,265. 101.00-273.02-704.00</u>	-49,004	-49,004	0
Department of Public Defender	<u>Add back per Bd resol.#07-237 full time Legal Stenographer TU07 \$14.86. before fringe \$33,265. 101.00-273.02-704.00</u>	0	0	49,020
Information Systems Division	Inc. to full time ISO Tech.Services Coord II, PB07 \$23,394 before fringe 101.00-228.00 Note: Any 911 use of this person will be indivd charged see 911 request below for full time person.	33,508	33,608	33,515
Ice Arena	<u>Eliminate Civic Arena State Instruct positions 65,000 before fringe</u>	-62,749	-82,749	-62,706
Park and Recreation	<u>New full time Parks & Recreation Mgr. Position, MB 8 - HJR \$20.65 before fringe \$43,282. Split 10% Parks & Rec., 30% Civic Arena = \$17,313 before fringe (50% Golf Course see below) 101.00-751.00-703.00 & 101.00-762.00-703.00</u>	22,068	22,068	25,227
Accounting Department	Overtime for New County Software \$21,874 before fringe	25,277	25,277	25,288
Budget/Accounts Payable/Grants	Overtime for New County Software \$12,132 before fringe	13,955	13,955	13,962
Payroll	Overtime for New County Software \$4,484 before fringe	5,135	5,135	5,137
Human Resources	Overtime for New County Software \$1,831 before fringe	2,106	2,106	2,107
Animal Control	<u>Part time Animal Control Director 29hrs. weekly MB08-HJR \$20.65 before fringe \$31,827 101.00-430.00-705.01</u>	36,105	36,105	36,079
Animal Control	Dec. Mosq. Dir MB10 20 hrs per pay period (25%) to General Fund add back to Mosq. Control Fund @ previous wage scale MB09	-16,279	-16,279	-16,286
Animal Control	Dec. Mosq. Supv. PB08 8 hrs per pay period (10%) to General Fund add back to Mosq. Control Fund @ previous wage scale PB05.	-5,759	-5,759	-5,761
SUBTOTAL GENERAL FUND		-50,021	-74,815	210,003

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR
RECLAS., ADDITIONAL OVERTIME, NEW POSITIONS & ELIMINATIONS-2008 Budget

Department	Description	Amount of Request With Fringe Benefits	Amount in Exec. Budget w/Benefits	Updated Amt. Commls. Budge With New Fringe Rate
<u>HEALTH DEPT. FUND:</u>				
Administration	Inc. Public Service Mgr. from MB 12-2 yrs yr \$ 28.94 to MB. 13-1yr/2yr \$29.82, \$1,807. before fringe 221.00-601.00-703.	2,078	0	0
Immunizations	Inc. Typist Clerk II TU05-2yr \$ 13.92 to TU08-1yr \$14.27, \$734. before fringe. 221.00-611.06-704.00	844	0	0
<u>PUBLIC GOLF COURSE FUND:</u>				
Public Golf Course-Snk Shop	Inc. temporary help \$3,500. before fringe, 509.00-766.01	3,353	3,854	3,850
Public Golf Course- Club House	<u>New full time Parks & Recreation Mgr. Position, MB 8 - HIR \$20.65 before fringe \$43,282. Split 60% Golf Course = \$25,989 before fringe (10% Parks & Rec., 30% Civic Arena see above) 609.00-766.02-703.00</u>	40,980	40,980	37,640
<u>911 SERVICE FUND:</u>				
Central Dispatch	Inc. overtime \$35,000. before fringe, 261.00-325.00-706.00	40,261	40,261	40,278
Central Dispatch	<u>Inc. to full time Computer Tech. position, 2008 budget at part time PB07 \$23,364 before fringe, 261.00-325.00 Note: This person will work in 911 full time. See ISD above for his changes.</u>	33,506	0	0
Central Dispatch	<u>Remove the part time Technical Services Coord position from 911 2008 budget. PB07 \$23,364 before fringe. 261.00-325.00-703.00</u>	0	-33,506	-33,523
<u>MOSQUITO CONTROL FUND:</u>				
Mosquito Control	Inc. Mosq. Dir. 20 hrs per pay period (25%) to Mosq. control Fund. But pay full time 80. hrs at previous wage scale of MB09. See Animal Control above.	-3,932	-3,932	-3,934
Mosquito Control	Inc. Mosq. Supv. 8 hrs per pay period (10%) to Mosq. Control Fund. But pay full time 80 hrs at previous wage scale of PB05. See Animal Control above.	-5,759	-5,759	-5,762
<u>FRIEND OF THE COURT:</u>				
Friend of the Court	Inc. Receptionist/Clerk \$1,802 before fringe, 101.00-141.00-704.00	0	0	1,983
<u>Division on Aging Fund:</u>				
Personal Care	Inc. overtime \$500. before fringe, 276.00-617.00-706.00	578	0	0
Federal C1-Congregala	Inc. overtime \$400. before fringe, 276.00-672.06-706.00	451	0	0
Home Delivered Meals	Inc. overtime \$500. before fringe, 276.00-672.08-706.00	578	0	0
Home Delivered Meals Oct-Dec	Inc. overtime \$160. before fringe, 276.00-672.38-706.00	116	0	0
Insitt. Care- Detfac.(Juv. Home)	Inc. Part time Help \$27,789 before fringe, 292.00-662.03	31,966	31,966	31,980
SUBTOTAL OTHER FUNDS		145,526	73,864	72,712

Note: Underlined positions are actual additions or deletions to personnel. Positions not underlined represent transfers within the county, or splits of existing positions.

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended
GENERAL FUND							
967.11 LAND IMPROVEMENTS							
101.00	763.00	Pinconning Park			0	0	1,400
101.00	763.00	Pinconning Park			0	0	3,000
TOTAL LAND IMPROVEMENTS - GENERAL FUND					0	0	4,400
967.20 BUILDINGS, ADDITIONS & IMPROVEMENT EXPENSE							
101.00	301.00	Sheriff			2,600	0	0
101.00	760.00	Fairgrounds			3,300	3,300	3,300
101.00	763.00	Pinconning Park			0	0	2,500
TOTAL BLDG. IMPROV EXP-GENERAL FUND					6,900	3,300	5,800
967.30 MACHINERY & EQUIPMENT EXPENSE							
101.00	265.00	Buildings & Grounds	3	500	1,500	500	500
101.00	265.00	Buildings & Grounds			1,600	0	0
101.00	265.00	Buildings & Grounds	2	150	300	150	150
101.00	265.00	Buildings & Grounds	2	300	600	300	300
101.00	265.00	Buildings & Grounds			250	250	250
101.00	301.00	Sheriff			2,900	0	0
101.00	311.00	Circuit Court Warrant Officer			1,000	0	1,000
101.00	315.00	Secondary Road Patrol	3	810	2,430	2,430	2,430
101.00	315.00	Secondary Road Patrol			5,800	0	0
101.00	315.02	2nd Rd. Monitor (coops)			200	200	200
101.00	315.03	2nd Rd. Bangor			400	400	400
101.00	315.04	2nd Rd. Portsmouth			420	420	420
101.00	315.05	2nd Rd. Williams			200	200	200
101.00	315.06	2nd Rd. Monitor			100	100	100
101.00	315.16	2nd Rd. Bay City Schools			200	200	200
101.00	315.00	2nd Rd. Patrol Grant			500	500	500
101.00	315.02	Drive MI Safety/Task Force			3,740	3,740	3,740
101.00	331.01	Marine Safety			12,000	0	0
101.00	426.15	SHSGP-Region 3			4,300	0	0
101.00	426.16	Region 3 LETPP			15,000	0	0
101.00	751.12	Parks/Rec Maintenance			500	500	500
101.00	757.00	Community Center			300	300	300
101.00	757.00	Community Center			300	300	300
101.00	757.00	Community Center			450	450	450
101.00	757.00	Community Center			2,500	2,500	2,500
101.00	758.00	Swimming Pool			900	900	900
101.00	780.00	Fairgrounds			1,700	1,700	1,700
101.00	782.01	Civic Arena/ice Dry Surface			7,500	7,500	7,500
101.00	782.02	Civic Arena/Concession			750	0	0
101.00	783.00	Pinconning Park			300	300	300
TOTAL EQUIPMENT EXPENSE-GENERAL FUND					68,640	23,840	24,840
967.40 OFFICE EQUIPMENT & FURNITURE EXPENSE							
101.00	131.00	Circuit Court			2,100	2,000	2,000
101.00	131.00	Circuit Court			1,800	0	0
101.00	131.00	Circuit Court			2,600	0	0
101.00	138.00	District Court	2	300	600	0	0
101.00	138.00	District Court			400	400	0
101.00	141.00	Friend of the Court	5	400	2,000	800	800
101.00	142.00	F.O.C. Coop Reimburse			2,500	2,500	2,500
101.00	148.00	Probate Court			1,000	300	300
101.00	171.00	County Exec			500	0	0
101.00	181.00	Accounting Department	2	300	600	600	600
101.00	215.00	Clerk			2,000	1,000	1,000

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended
101.00 257.00	Equalization	misc.			600	0	0
101.00 287.00	Prosecutor	misc.			2,185	0	0
101.00 270.00	Personnel	Replace Chairs in Ken's Office			1,000	1,000	1,000
101.00 272.00	Administrative Services	misc.			200	0	0
101.00 273.00	Criminal Defense	misc.			150	0	0
101.00 273.02	Public Defender	misc.			1,200	0	0
101.00 244.00	MSU Extension	New Water Cooler			450	450	450
101.00 243.00	MSU Extension	HDI Desk Set (4H Extension Educator)			1,000	0	0
101.00 243.00	MSU Extension	Cabinetry for Conference Room			1,500	1,500	1,500
101.00 301.00	Sheriff	Replace Chairs	7	500	3,500	1,000	1,000
101.00 426.00	Emergency Services	misc.			500	0	0
TOTAL OFFICE EQUIPMENT EXP-GENERAL FUND					28,285	11,550	11,150
987.41 COMPUTER HARDWARE EXPENSE							
101.00 228.00	ISD	Requests from Departments			49,710	36,290	38,185
101.00 228.00	ISD	Flat Monitors-17" (112-178-1999)	112	178	20,000	11,400	11,400
101.00 228.00	ISD	7208-VX2 VPN Connection -DMC			2,275	2,275	2,275
101.00 228.00	ISD	Contingency			10,000	10,000	10,000
101.00 428.16	Region 3-LETPP	misc.			6,600	6,600	6,600
TOTAL COMPUTER HARDWARE EXP-GENERAL FUND					88,585	66,565	68,460
Departments in CAPITALS* denote budget requests made through the Information Services Department							
987.42 COMPUTER SOFTWARE EXPENSE							
101.00 228.00	ISD	Requests from Departments			15,261	14,541	14,541
101.00 228.00	ISD	Contingency			10,000	10,000	10,000
TOTAL COMPUTER SOFTWARE EXP-GENERAL FUND					25,261	24,541	24,541
987.50 VEHICLE EXPENSE							
101.00 311.00	Circuit Court Warrant Officer	misc.			250	0	250
101.00 316.00	2nd Rd. Patrol	misc.			200	200	200
TOTAL VEHICLE EXPENSE-GENERAL FUND					450	200	450
987.61 VEHICLE EQUIPMENT EXPENSE							
101.00 301.00	Sheriff	misc.			18,000	0	0
101.00 315.00	2nd Rd. Patrol	Replace Sirens & Consoles x4 cars (4=3383.44 + 2000.)			13,700	13,700	13,700
101.00 315.02	2nd Rd. Monitor (cops)	misc.			71	71	71
101.00 316.00	2nd Rd. Patrol Grant	misc.			1,292	1,292	1,292
101.00 318.81	Road Patrol Grant (Oct-Dec)	misc.			1,400	1,400	1,400
101.00 439.50	Animal Control	GPS tracking system	3	900	2,700	2,700	2,700
TOTAL VEHICLE EQUIPMENT EXP-GENERAL FUND					37,163	19,163	19,163
987.60 AUDIOVISUAL EXPENSE							
101.00 301.00	Sheriff	Cont. to replace & upgrade audio/ visual equip.(security)			3,000	3,000	3,000
101.00 319.02	Drive MI Safety/Task Force	misc.			1,520	1,520	1,520
101.00 430.00	Animal Control	misc.			500	0	0
101.00 762.00	Civic/Ice Arena	CD player for rink & replacement of surveillance camera if breaks			400	0	0
TOTAL AUDIOVISUAL EXP-GENERAL FUND					5,420	4,520	4,520
987.61 RADIO EQUIPMENT EXPENSE							
101.00 272.00	Administrative Services	Battery for the UHF Radio			200	200	200

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended
101.00	315.00	2nd Rd. Patrol			500	500	500
101.00	426.17	Citizen Corp Council			5,000	5,000	5,000
TOTAL RADIO EQUIPMENT EXP-GENERAL FUND					5,700	5,700	5,700
971.01 LAND IMPROVEMENTS							
101.00	295.00	Building & Grounds			0	0	8,000
101.00	265.00	Building & Grounds			0	0	7,000
TOTAL Land IMPROVEMENT-GENERAL FUND					0	0	15,000
975.00 BLDGS, ADDITIONS & IMPROVEMENT							
101.00	301.00	Sheriff			12,000	12,000	12,000
101.00	301.00	Sheriff			19,040	0	0
101.00	426.00	Emergency Services			11,000	0	11,000
101.00	426.16	Region 3-LETTP			16,000	16,000	16,000
101.00	762.00	Civic/Ice Arena			7,500	0	0
101.00	762.01	Civic Arena/Dry Surface			10,000	10,000	0
101.00	501.00	Sheriff			0	0	60,000
101.00	301.00	Sheriff			0	0	3,600
TOTAL BLDG IMPROVEMENT-GENERAL FUND					75,540	38,000	102,600
979.00 MACHINERY & EQUIPMENT							
101.00	426.16	SHSGP-Region 3 Grant			48,000	48,000	48,000
101.00	426.16	Region 3 LETPP Grant			90,000	90,000	90,000
101.00	758.00	Swimming Pool			900	0	0
101.00	762.00	Civic/Ice Arena			6,900	0	6,900
TOTAL MACHINERY & EQUIPMENT-GENERAL FUND					145,800	138,000	144,900
980.00 OFFICE EQUIPMENT AND FURNITURE							
TOTAL OFFICE EQUIPMENT AND FURNITURE					0	0	0
980.01 COMPUTER SOFTWARE							
TOTAL COMPUTER SOFTWARE-GENERAL FUND					0	0	0
980.02 COMPUTER HARDWARE							
101.00	228.00	ISD			29,000	29,000	0
TOTAL COMPUTER HARDWARE-GENERAL FUND					29,000	29,000	0
981.00 VEHICLES							
101.00	265.00	Buildings and Grounds			23,000	23,000	23,000
101.00	265.00	Buildings and Grounds			21,000	0	0
101.00	301.00	Sheriff			20,000	20,000	20,000
101.00	315.00	2nd Rd. Patrol			80,000	60,000	60,000
101.00	316.00	2nd Rd. Patrol Grant			20,000	20,000	20,000
101.00	762.00	Pinconning Park			1,500	0	0

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended	
TOTAL VEHICLES-GENERAL FUND					165,500	123,000	123,000	
981.01	VEHICLE EQUIPMENT							
TOTAL VEHICLE EQUIPMENT-GENERAL FUND					0	0	0	
985.00	AUDIO/VISUAL							
TOTAL AUDIO/VISUAL-GENERAL FUND					0	0	0	
TOTAL GENERAL FUND - CAPITAL					681,244	487,379	654,524	

SPECIAL REVENUE FUNDS

281.00	325.00	987.11	LAND IMPROVEMENT EXPENSE				
		911 Central Dispatch	Shed Improvement & New Smoker Area		2,000	2,000	0
TOTAL LAND IMPROVEMENTS EXPENSE					2,000	2,000	0
221.00	619.00	667.20	BUILDINGS, ADDITIONS & IMPROVEMENTS EXPENSE				
		WIC (from 975.00)	Rollover amount (unspent Grant)		4,200	4,200	4,200
240.00	620.00	Mosquito Control	Carpeting		2,500	2,500	2,500
281.00	325.00	911 Central Dispatch	Back-up Center Remodel/Improvement		8,000	0	0
278.00	672.00	DOA	Replace toilet at meal site		400	400	400
292.00	682.00	Juvenile Home (to 975.00)	New, high security energy efficient windows & frames		110,000	0	0
292.00	682.00	Juvenile Home	New floor for south (original) day room		15,000	3,500	3,500
292.00	682.00	Juvenile Home (to 975.00)	17 resident room doors w/steel & elec. locking system		65,000	0	0
292.00	682.00	Juvenile Home (to 975.00)	Move Sally port so juveniles come in different entrance(Phase 1c)		70,000	0	0
292.00	682.00	Juvenile Home	Replace laminate counter tops		2,000	0	0
TOTAL BLDG IMPROV EXP-SPECIAL REV FUNDS					275,100	10,600	10,600
221.00	818.00	987.30	MACHINERY & EQUIPMENT EXPENSE				
		WIC	misc. (from 979.00)		1,740	1,740	1,740
221.00	819.00	EPSDT	Lead Machine		2,000	2,000	2,000
238.00	286.00	Gypsy Mohn	misc.		350	0	0
240.00	620.00	Mosquito Control	Exhaust Apparatus in Garage (from 979.00)		3,000	3,000	3,000
240.00	620.00	Mosquito Control	Ultra low volume truck mounted spray unit (to 979.00)		10,000	0	0
261.00	325.00	911 Central Dispatch	Replacement cost in case of generator failure (Unrepairable)		2,800	2,800	0
265.01	312.00	BAYANET	misc.		10,000	4,000	4,000
278.00	672.00	C1-Congregate	Williams, Kawk, Bangor, Hamp Sneez Guards	4	400	1,600	1,600
278.00	672.00	C1-Congregate	Hampton- New Steam Table		1,100	1,100	1,100
278.00	672.00	C1-Congregate	Kawkawlin-conventional Refrig. w/Freezer		500	500	500
278.00	672.00	C1-Congregate	Kawkawlin, Hampton, Riverside- 5 trash can covers	5	170	850	850

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended
276.00	672.06	C1-Congregate			1,200	1,200	1,200
		Bangor, Pinconning, Hampton signs by road					
276.00	672.06	C1-Congregate			300	300	300
		Hampton- Patio Benches					
276.00	672.06	C1-Congregate			300	300	300
		Riverside-Vacuum Cleaner					
276.00	672.06	C1-Congregate			100	100	100
		Riverside-Wet Vac					
276.00	672.06	C1-Congregate			500	500	500
		Riverside-Dance Floor Cover					
276.00	672.06	Home Delivered Meals	4	600	2,400	2,400	2,400
		Inventory Carts					
276.00	672.06	Home Delivered Meals			4,950	4,950	4,950
		Automated Meat Slicer (Globe)					
276.00	672.06	Home Delivered Meals	2	375	750	750	750
		Bakers racks- 20 tray capacity					
276.00	672.06	Home Delivered Meals	2	425	850	850	850
		Bakers racks- 14 tray capacity					
276.00	672.06	Home Delivered Meals			450	450	450
		Rack a Mat					
292.00	662.03	Juvenile Home			900	900	900
		Commercial grade doc. shredder					
TOTAL EQUIPMENT EXP-SPECIAL REV FUNDS					46,640	30,290	27,490
987.40 OFFICE EQUIPMENT & FURNITURE EXPENSE							
215.00	143.00	F.O.C. Mediation			350	350	350
		misc. (from 980.00)					
221.00	601.00	Health Admin			1,000	0	0
		misc.					
221.00	611.06	Immunization			500	0	0
		misc.					
240.00	820.00	Mosquito Control			500	0	0
		misc.					
240.00	820.00	Mosquito Control			1,000	1,000	0
		file cabinets & accessories (from 980.00)					
240.00	820.00	Mosquito Control			2,000	2,000	0
		Display Board (from 881.00)					
261.00	925.00	911 Central Dispatch			3,000	0	0
		New Chairs (old chairs to Back-up)					
264.01	312.00	BAYANET			0	4,000	4,000
		misc. (from 967.30)					
276.00	672.00	DOA			1,000	0	0
		Replacement Desk/ Return for W. Times Scheduler					
276.00	672.00	DOA			800	800	0
		Lateral File for Storage					
276.00	672.00	DOA			550	550	0
		Top Overfile					
276.00	672.00	DOA			185	185	0
		2 Drawer File Cabinet					
276.00	672.00	Case Coordination			950	950	0
		New Lateral 4 Drawer Cabinet for Case Files & Shelving Unit for lock-up for Storage Old Records					
276.00	672.06	C1-Congregate			400	400	400
		Riverside-Magazine/Flyer Tower					
276.00	672.06	C1-Congregate	2	350	700	350	350
		Kawkawlin & Canteen- Desks					
293.00	684.00	Veterans Counselor			300	300	0
		Fax Machine					
TOTAL OFFICE EQUIPMENT EXP -SPEC REV FUNDS					13,235	10,885	5,100
967.41 COMPUTER HARDWARE EXPENSE							
221.00	605.06	Bioterror-Pandemic Flu			1,800	1,800	1,800
		Laptop Computer- D. Smith					
221.00	611.03	MSS/ ISS	1	200	200	0	0
		Deskjet Printer-Staff					
221.00	618.00	Family Planning	2	250	500	0	0
		Deskjet Printer-Staff					
240.00	820.00	Mosquito Control			2,000	2,000	2,000
		Mechanic's Laptop					
276.00	672.00	DOA	1	385	385	385	385
		Laser printer					
276.00	672.03	Case Coordination	3	750	2,250	2,250	2,250
		New Stationary PCs and Monitors					
277.00	680.01	Redevelop/Housing Recapt			300	0	0
		misc.					
293.00	684.00	Veterans Counselor			1,110	1,110	0
		Desktop PC, Flat Panel Monitor, Printer misc.					
TOTAL HARDWARE EXP-SPECIAL REV FUNDS					8,545	7,545	6,435
967.42 COMPUTER SOFTWARE EXPENSE							
221.00	605.05	Bioterror-Pandemic Flu			500	500	500
		Software for laptop					
276.00	672.03	Case Coordination			1,200	1,200	1,200
		3 New Machines- Package w/ Access & Word/Excel					
293.00	684.00	Veterans Counselor			0	260	0
		Software					
TOTAL SOFTWARE EXP-SPECIAL REV FUNDS					1,700	1,960	1,700
967.50 VEHICLE EXPENSE							
240.00	620.00	Mosquito Control			1,000	1,000	1,000
		Spray bedliner and decals					
TOTAL VEHICLE EXPENSE-SPECIAL REV FUNDS					1,000	1,000	1,000

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended
TOTAL SOFTWARE-SPECIAL REVENUE FUNDS					42,000	42,000	0
980.02 COMPUTER HARDWARE					0	0	0
TOTAL HARDWARE-SPECIAL REVENUE FUNDS					0	0	0
981.00 VEHICLES							
240.00	620.00	Mosquito Control			18,000	18,000	18,000
276.00	672.00	DOA			19,000	19,000	19,000
TOTAL VEHICLES-SPECIAL REVENUE FUNDS					37,000	37,000	37,000
981.01 VEHICLE EQUIPMENT					0	0	0
TOTAL VEHICLES EQUIPMENT-SPECIAL REVENUE FUNDS					0	0	0
985.00 AUDIO/VISUAL					0	0	0
TOTAL AUDIO/VISUAL EXP-SPECIAL REV FUNDS					0	0	0
985.01 RADIO EQUIPMENT							
261.00	325.00	911 Central Dispatch			450,000	450,000	450,000
TOTAL RADIO EQUIPMENT-SPECIAL REV FUNDS					450,000	450,000	450,000
TOTAL SPECIAL REVENUE FUNDS					1,167,626	658,905	644,950

Line Item Number	Department	Description	Number of Units	Price Per Unit	2008 Requested Amount	2008 Executive Recommended	2008 Commissioner Recommended	
<u>ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS</u>								
<u>CAPITALIZED ASSETS</u>								
<u>CAPITAL PURCHASES < \$5,000</u>								
509.00	758.00	967.30	Golf Course		STIHL pool pruner	750	750	750
509.00	758.00	967.30	Golf Course		STIHL string trimmer	230	230	230
509.00	758.00	967.30	Golf Course		Lesco Rotary Spreader	350	350	350
509.00	758.00	967.30	Golf Course		John Deere JX85 Commerical mower	800	800	800
509.00	758.00	967.30	Golf Course		STIHL hand held blower	200	200	200
635.00	702.00	967.30	Center Ridge Arms		Misc.	5,000	0	0
635.00	702.00	967.40	Center Ridge Arms		Lamp for 5th floor lobby	200	200	200
635.00	702.00	967.41	Center Ridge Arms		Lap top computer	1,800	1,800	1,800
635.00	702.00	967.42	Center Ridge Arms		Software for lap top	510	510	510
635.00	702.00	967.60	Center Ridge Arms		Misc.	6,000	0	0
635.00	702.00	971.01	Center Ridge Arms		Extension of sidewalk (Doing in 2007)	3,000	0	0
731.00	274.00		Retirement	1	17" Flat panel monitor Naomi W.	200	200	200
731.00	274.00		Retirement		M.S. Office Std. Software- Danean	260	260	260
TOTAL CAPITAL PURCHASES < \$5,000					19,300	5,300	5,300	
<u>CAPITAL PURCHASES > \$5,000</u>								
635.00	000.00	142.00	Center Ridge Arms		Appliance replacement	5,000	5,000	5,000
635.00	000.00	136.00	Center Ridge Arms		Upgrade of camera system	6,000	6,000	6,000
609.00	000.00	148.00	Golf Course		2 wheel drive work truck	17,300	17,300	17,300
TOTAL CAPITAL PURCHASES > \$5,000					28,300	28,300	28,300	
TOTAL ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS					47,600	33,600	33,600	