NO. 2008-208

BAY COUNTY BOARD OF COMMISSIONERS

9/30/08

2009

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS

WHEREAS, THE PROPOSED 2009 BAY COUNTY BUDGET HAS BEEN SUBMITTED TO THE BAY COUNTY BOARD OF COMMISSIONERS; AND

WHEREAS, THE PROPOSED 2009 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 SEPTEMBER 9, 2008; AND

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2008 FOR 2009 OPERATIONS IS 10.0662. 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 911 CENTRAL DISPATCH	.7000
BAY COUNTY MEDICAL CARE FACILITY	.5000
BAY COUNTY HISTORICAL SOCIETY	.0952
BAY COUNTY GYPSY MOTH PROGRAM	.1000
TOTAL	10.0662

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 2009 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	34,066,475
SPECIAL REVENUE FUNDS	26,109,854
DEBT SERVICE FUNDS	3,900,537
CAPITAL PROJECT FUNDS	519,615
ENTERPRISE FUNDS	23,195,351
INTERNAL SERVICE FUNDS	5,999,881
TRUST FUNDS	22,341,685

RESOLVED, BY THIS BOARD OF COMMISSIONERS OF BAY COUNTY, MICHIGAN, THAT THE 2009 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 2009 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

RESOLVED, THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2009 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2009 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 2009 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 2009 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 2009 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 2009 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 2009 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 2009 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.

C. 2009 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 2009 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

11. AT THE END OF THE 2009 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 2009 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 2009, THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF

UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2008 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, 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
    COUNTY COMMISSIONERS

15. THE BAY COUNTY CIRCUIT COURT GENERAL FUND EXPENDITURE BUDGET IS ONE LINE ITEM AMOUNTING TO $646,541 CONSISTING OF THE TOTAL EXPENDITURES OF CIRCUIT COURTROOM OPERATIONS--EXCEPT FOR THE PERSONAL SERVICES CATEGORY AND GRANTS THAT HAVE BUDGETARY CONTROL REQUIREMENTS--WHICH 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. 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 $302,320 CONSISTING OF THE TOTAL EXPENDITURES OF

PROBATE COURT, PUBLIC GUARDIAN AND PROBATE FAMILY DEPENDENCY GRANT, EXCEPT FOR THE PERSONAL SERVICE CATEGORY AND GRANTS THAT HAVE BUDGETARY CONTROL REQUIREMENTS; 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, DISTRICT COURT ADULT PROBATION AND DISTRICT COURT OWI TREATMENT GRANT, EXCEPT FOR THE PERSONAL SERVICE CATEGORY AND GRANTS THAT HAVE BUDGETARY CONTROL REQUIREMENTS; 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, 2009, UNLESS OTHERWISE INDICATED.

21. ALL PERSONNEL VACANCIES, REGARDLESS OF FUND, THAT ARE BUDGETED OR OCCUR IN THE 2009 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

PATRICK H. BESON, CHAIR
AND BOARD

MOVED BY COMM. Elder

SUPPORTED BY COMM. Tilley

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** 7 **NAYS** 2 **EXCUSED** 0
VOICE: **YEAS**____ **NAYS**____ **EXCUSED**____

DISPOSITION: **ADOPTED** ✓ **DEFEATED**____ **WITHDRAWN**____
AMENDED____ **CORRECTED**____ **REFERRED**____

2008 AND 2009 BAY COUNTY USER FEES
APPENDIX A

ANIMAL CONTROL DEPARTMENT		2008	2009
ADOPTION-DOGS	Spayed/Neutered	66.00	66.00
	Rabies Vaccine	14.00	14.00
	License	6.00	7.00
	Adoption	13.25 *	13.75 *
	Total	99.25	100.75
ADOPTION-CATS	Spayed/Neutered	48.00	48.00
	Rabies Vaccine	12.00	12.00
	License	6.00	7.00
	Adoption	11.50 *	12.00 *
	Total	77.50	79.00
LICENSE-DOGS	Unaltered	18.00	21.00
	Unaltered-Late	38.00	41.00
	Altered	6.00	7.00
	Altered-Late	26.00	27.00
LICENSE-CATS	Unaltered	18.00	21.00
	Unaltered-Late	38.00	41.00
	Altered	6.00	7.00
	Altered-Late	26.00	27.00
3 YEAR LICENSE Dogs and Cats	Unaltered	45.00	54.00
	Unaltered (Late)	65.00	74.00
	Altered	15.00	18.00
	Altered (Late)	35.00	38.00
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	30.75	32.00
	Owner/Business Request-After-Hours	66.75	69.00
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	7.25 *	7.50 *
	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	8.25	8.50
DEATH CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.25	8.50
MARRIAGE CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.25	8.50
CRIMINAL RECORDS SEARCH	Each	11.25	11.50
ADDITIONAL COPIES	Each	3.00	3.00
PHOTOCOPY	Each	1.00	1.00
CERTIFIED		2.00	2.00
PASSPORT FEE			25.00
MARRIAGE LICENSE			20.00
MARRIAGE CEREMONY FEE			25.00
Waive 3 day waiting period for marriage license			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	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	17.00	17.00
FOURSOME	18 holes w/cart after 11:00am Fri, Sat. & Sun. Sandwich and chips included	100.00	100.00
CART RENTAL-9 HOLES			
May 4 - September 15	Daily	12.00	12.00
	Before 12pm (noon) Mon-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	75.00	75.00
	9 hold 10 round pass	145.00	145.00
	18 hole 5 round pass	130.00	130.00
	18 hold 10 round pass	250.00	250.00

In Season (May-Sept.)	9 hole 5 round pass	90.00	90.00
	9 hold 10 round pass	175.00	175.00
	18 hole 5 round pass	165.00	165.00
	18 hold 10 round pass	325.00	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	259.00	259.00
	After 3pm weekends		
COLLEGE PASS - 5 DAY	Age 19 thru 24	376.00	376.00
SEASON CART FEE - 5 DAY	Single	543.00	543.00
	Husband & Wife	724.00	724.00
	Family (each child)	78.00	78.00
SEASON CART FEE - 7 DAY	Single	739.00	739.00
	Husband & Wife	943.00	943.00
	Family (each child)	104.00	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

JUVENILE HOME

HOUSING OUT-OF-COUNTY & STATE WARD JUVENILES -		
Per day:	150.00	150.00

PARKS AND RECREATION

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	102.50	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		80.00	80.00
BASKETBALL:			
(Effective August 1, 2006)	Women's	22.50 *	22.50
	Men's	22.50 *	22.50
	Church	22.50 *	22.50
VOLLEYBALL:			
(Effective August 1, 2006)	Women's per person per season	12.25 *	12.25
	Men's and coed per person per season	12.25 *	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	130.00
WEDNESDAY RATE	Children and adults	2.00	2.00
SWIMMING LESSON FEES		30.00	30.00

CIVIC/ICE ARENA			
BASE PRIME ICE (hourly rates reserved):		220.50 *	220.50
LOW VOLUME:	100 - 499 annually	214.25 *	214.25
HIGH VOLUME:	500+ annually	201.00 *	201.00
	Mini - Mites (ages 5 & 6)	156.75 *	156.75
NON-PRIME RATES:	9 a.m. - 3 p.m. Mon.-Fri. non-holidays	187.75 *	187.75
MORNING ICE:	Mon.-Fri. 6-9 a.m.	147.50 *	147.50
UNRESERVED ICE:		142.50 *	142.50
SUMMER ICE - EVENINGS:	4:00 p.m. to close	208.00 *	208.00
SUMMER ICE - DAYTIME:	7:00 a.m. to 4:00 p.m.	187.50 *	187.50
DRY FLOOR RENTAL:		1,271.00	1,271.00
BIRTHDAY PARTIES	Regular package-per child	7.25	7.25
	Deluxe package-per child	9.25	9.25
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	3.00	3.00
	Skate rental	2.00	2.00
	Friday morning 2hrs (18 & up only)	5.25	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	7.25	7.25
FAIRGROUND RENTALS			
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		

PERE MARQUETTE PARKING			
PER MONTH:		31.75	31.75
FEDERAL JURY PARKING - PER DAY:		2.00	2.00
PINCONNING PARK			
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:		18.00	19.00
	One week	108.00	114.00
	One month	360.00	360.00
	Three months	646.00	675.00
	Five months	1,076.00	1,125.00
	Full year	1,535.00	1,535.00
Rustic Site	Per day	12.00	12.00
	Weekly	72.00	72.00
	Monthly	240.00	240.00
Cabin	Per day	50.00	50.00
	Three day	115.00	115.00
	Seven day	215.00	215.00
Other	Septic Disposal	3.50	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)	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 available for City of Bay City)		
Parcel	0.75	0.75
County Wide ($27,033 if by parcel totals as of 2004)	10,000	10,000
Street Centerline (With Address Ranges)		
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.

REGISTER OF DEEDS			
COPY - PLATS OF RECORD	Each	3.00	1.00
MICROFILM IMAGE:	Each	0.25	1.00
CRIMINAL DEFENSE	Police Reports (per page)	0.10	0.10
PUBLIC DEFENDER	Police Reports (per page)	0.10	0.10
PROSECUTOR	Police Reports (per page)	0.50	0.50
	911 tapes	-	-
	Videos	-	-
	DVDs	-	-
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	9.25 *	9.50 *
	Additional page	1.00	
FINGERPRINTING:		16.50	17.00 *
PHOTO SALES:		3.00	3.00 *
EXPLOSIVE PERMIT:		15.50 *	16.00 *
CERTIFIED DOCUMENTS:		3.00	3.00
FALSE ALARM:		38.00 *	39.00 *
LAMINATING RECORDS:		2.50	2.50
RECORDS CHECK:		15.50 *	16.00 *
LINE UPS:	Defense	229.50 *	238.00 *
ENTER WARRANTS:	Other agency	12.25 *	12.75 *
DIVE WORK:	Per hour	78.00 *	81.00 *
HOUSING PRISONERS:	Sentenced inmate housing per day	20.00	20.00
	Out of County prisoner/individual per day	39.00	49.00
	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	54.00	54.00
Plan Revisions/Amdendments		25% of original fee	25% of original fee
Permit fee	Up to one acre	31.00	31.00
Renewal of lapsed permit		20% of original fee or $25, whichever is greater	20% of original fee or $25, whichever is greater
TRANSPORTATION FACILITIES:			
Railroads, airports, trails			
Plan review	Up to ½ mile	62.00	62.00
Permit fee	Up to ½ mile	213.00	213.00
Permit fee	Each add'l 1/2 mile or fraction thereof	191.00	191.00
UTILITIES:			
Pipelines, water mains, sewers:			
Plan review	Up to ½ mile	63.00	63.00
Permit fee	Up to ½ mile	213.00	213.00
Permit fee	Each add'l ½ mile or fraction thereof	107.00	107.00
Underground cables:			
Plan review	Up to ½ mile	63.00	63.00
Permit fee	Up to ½ mile	213.00	213.00
Permit fee	Each add'l ½ mile or fraction thereof	22.00	22.00
SUBDIVISIONS:			
Plat Development:			
Plan review	Up to 5 acres	63.00	63.00
Permit fee	Up to 5 acres	213.00	213.00
Permit fee	Each add'l acre or fraction thereof	107.00	107.00
Mobile Home Parks, Multiple Housing Units, and Condominiums:			
Plan review	Up to one acre	63.00	63.00
Permit fee	Up to one acre	371.00	371.00
Permit fee	Each add'l acre or fraction thereof	107.00	107.00
SERVICE FACILITIES:			
Schools, Churches			
Plan review	Up to one acre	63.00	63.00
Permit fee	Up to one acre	154.00	154.00
Permit fee	Each add'l acre or fraction thereof	52.00	52.00

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

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

SEA WALLS & BOAT SLIPS:
Sea Walls:

Plan review	Up to 100 linear feet	63.00	63.00
Permit fee	Up to 100 linear feet	52.00	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	63.00	63.00
Permit fee	Up to 100 linear feet	52.00	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	63.00	63.00
Permit fee	Up to one acre	213.00	213.00
Permit fee	Each add'l acre or fraction thereof	107.00	107.00

WATER IMPOUNDMENTS:
Ponds:

Plan review	Up to one acre	63.00	63.00
Permit fee	Up to one acre	213.00	213.00
Permit fee	Each add'l acre or fraction thereof	54.00	54.00

EXCAVATION:
Oil Stripping/Top Soil
Removal, Borrow Pits:

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

WATERCOURSES:
Ditches/Drains:

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

TREASURER

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

CORPORATION COUNSEL

FOIA	Cost for copies per page	0.10	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:		10.25 *	10.25
HEARING SCREENING:		15.50 *	15.50
VISION SCREENING		15.50 *	15.50
VACCINE ADMIN FEE		10.25	10.25
HEPATITIS A VACCINE:	Adult	81.00	81.00
	Child	41.00	41.00
HEPATITIS B VACCINE:	Adult	69.75	69.75
	Child	33.75	33.75
HEPATITIS A/B VACCINE (Twinrix):		85.00	90.00
MENINGITIS VACCINE:		96.25	96.25
DtaP:		34.75	34.75
Hib:		38.00	38.00
Polio:		36.00	36.00
Comvax:		60.50	60.50
Mmr:		53.25	53.25
Prevnar:		81.00	81.00
C Pox:		85.00	85.00
Td:		28.75	28.75
DT(Diptheria, Tetanus) Child up to 7 years		28.75	28.75
Pediarix		80.00	80.00
Pneumonia		38.00	38.00
Influenza		25.00	TBD
Rotavirus		N/A	72.00
Zostavax		N/A	172.00
HPV		N/A	140.00
MMRV		N/A	126.00

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		212.25 *	212.25
Type 2: Bar, with limited food prep, Kitchen Facilities		317.75 *	317.75
Type 3: Table Service & Bar with Food Preparation			
0 - 50 Occupancy		265.50 *	265.50
51 - 100 Occupancy		317.75 *	317.75
101 - 150 Occupancy		397.50 *	397.50
151 + Occupancy		476.75 *	476.75
Fixed Establishment All Occupancy - Not for Profit		133.25 *	133.25
LATE FEE	Up to 30 days After License Deadline		
	30 Days + Past Deadline		
FOOD LICENSE TRANSFER FEE:		230.75	230.75
FOLLOW-UP FOOD SERVICE INSPECTION FEE:		55.25	55.25
MOBILE FOOD SERVICE COMMISSARY LICENSE		152.75	152.75
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE		102.50	102.50
TEMPORARY FOOD SERVICE LICENSE			
For Profit	With five days or more notification	46.25 *	46.25
	With less than five days notification	66.75 *	66.75
	Issued on Site	87.25 *	87.25
Not-For-Profit	With five days or more notification	30.75 *	30.75
	With less than five days notification	41.00 *	41.00
	Issued on Site	51.25 *	51.25
	SEASONAL	77.00	77.00
VENDING MACHINE LICENSE: per machine		25.75 *	25.75
FOOD SERVICE PLAN REVIEW (new)		538.25	N/A
FOOD SERVICE PLAN REVIEW (remodel)		153.75	N/A
FOOD SERVICE PLAN REVIEW FEE			
Equipment Only		N/A	75.00
FOOD SERVICE PLAN REVIEW FEE			
Remodel of Existing, Licensed Facility			
	Type I Restaurant	N/A	250.00
	Type II Restaurant	N/A	350.00
	Type III Restaurant	N/A	350.00
	All Others	N/A	250.00

FOOD SERVICE PLAN REVIEW FEE			
New Construction			
	Type I Restaurant	N/A	550.00
	Type II Restaurant	N/A	750.00
	Type III Restaurant	N/A	750.00
	All Others	N/A	550.00
Resubmission of Plans or Modified Plans **AFTER** Plan Approval		N/A	One-half of original fee
Site Inspection Fee (After Second Fee)		N/A	150.00
Fee if remodeling/construction is started before plans have been submitted and approved			**Double** Original Fee
SANITARY CODE BOARD OF APPEALS HEARING FEE		100.00	100.00
DHS FACILITY INSPECTIONS:			
SEWAGE AND/OR WATER	Partial inspection	116.75 *	116.75
	Full inspection	190.75 *	190.75
	Plan Review	80.00 *	80.00
	Administration Fee	26.75	26.75
	Includes Permit Extension, Refunds, Etc.		
	Reinspection Fee	102.50	102.50
	Alternative OSDS Plan Review	205.00	205.00
	Alternative OSDS O & M Annual Fee	106.50	106.50
SITE EVALUATION FEE		128.25 *	128.25
ON SITE SEWAGE DISPOSAL PERMIT:		271.75 *	271.75
SEWAGE INSTALLER INSTALLATION FEE		51.25	51.25
TYPE II WATER SUPPLY SAMPLING:		46.25	46.25
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:		46.25	46.25
CAMPGROUND & SWIMMING POOL INSPECTION:		102.50	102.50
SEPTIC TANK REPLACEMENT:		179.50 *	179.50
WELL PERMITS:	Type III & private	256.25 *	256.25
	Type I & Type II	358.75 *	358.75
	Follow-up sampling	46.25	46.25
LOAN EVALUATION:	Sewage or well	205.00 *	205.00
SUBDIVISION PLAT ACT REVIEW (plus $10/site):		530.00	530.00

LABORATORY		
BLOOD DRAW:	8.25 *	8.25
CBC:	19.50 *	19.50
CHLAMYDIA:	33.75 *	33.75
CHOLESTEROL SCREEN:	11.25 *	11.25
GLUCOSE SCREEN:	11.25 *	11.25
DNA BLOOD DRAW & TESTING:	80.00 *	80.00
GONORRHEA CULTURE:	19.50 *	19.50
GONORRHEA SMEAR:	13.50 *	13.50
HEMOGLOBIN:	7.25 *	7.25
LEAD TESTING:	16.50 *	16.50
PATERNITY:	13.25 *	13.25
RPR:	11.25 *	11.25
SERUM PREGNANCY:	18.50 *	18.50
THROAT CULTURE:	19.50 *	19.50
URINALYSIS:	11.25 *	11.25
URINE PREGNANCY:	15.50 *	15.50
WET PREPS:	19.00 *	19.00
POOL TESTING	17.50 *	17.50
E COLI TESTING	17.50 *	17.50
WELL WATERS:	15.00 **	15.00 **
DRUG TESTING		
5 PANEL TEST:	12.25 *	12.25
ALCOHOL:	6.25 *	6.25
CONFIRMATION:	29.75 *	29.75
ECSTASY:	6.25 *	6.25
MEDICAL EXAMINER		
AUTOPSY REPORT:	40.00 *	40.00 **
CREMATION PERMIT:	40.00 *	40.00 **
DISINTERMENT PERMIT:	40.00 *	40.00 **

FAMILY PLANNING

Preventive care, New age 5-11	100.00	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	85.00	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)	30.00	30.00 **
Office/Outpatient New Expanded (20 min)	45.00	45.00 **
Office/Outpatient New Detailed (30 min)	60.00	60.00 **
Office/Outpatient Est. RN Eval (5 min)	21.00 **	21.00 **
Office/Outpatient Est. Focused (10 min)	31.00 **	31.00 **
Office/Outpatinet 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 **
Trichloracetic 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	10.00	10.00 **
Terazol Cream	15.00	15.00 **

COURT ORDERED TESTING

Office Visit for Male Testing	137.50	137.50
Office Visit for Female Testing	178.50	178.50
Jail Visit for Male Testing	160.50	160.50
Jail Visit for Female Testing	201.50	201.50

ALL THE 2009 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 2009 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/25/2008.

	GENERAL FUND	REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
	INFORMATION SYSTEM DIVISION:		
1	228.00-937.00 Incr. hard/software repair & maint for Munis maint. fees		102,737
	Breakdown: 1) Munis Financials $78,561		
	2) Munis OS Contract $19,346		
	3) Munis Site License $ 4,830		
2	228.00-Incr.wages and benefits for temporary programmer help (80 hrs.)		2,350
	PROSECUTOR OFFICE:		
3	267.00-501.00 Inc.Federal Grant from Office of Drug Control (Jan.2009-Sept 2009)	12,835	
	DRAIN-COUNTY AT LARGE:		
4	275.07-969.01 Decr. the amount of contribution to Component Units		(12,667)
	DRAIN COMMISSIONER:		
5	275.00-Increase Civil Engineer wages from PB08-3yr to PB09-1yr., $1,128 before fringe		1,292
6	275.00-Decrease Civil Engineer biweekly 80 hrs.to 64 hrs.& increase 16 hrs to Survey/Remonum.		(13,474)
	COUNTY SURVEY/REMONUMENTATION::		
7	278.01-Decr. Envir. Affairs/Community Director biweekly 12.hrs of Survey/Remon work transfer to Envir. Affairs activity.		(13,846)
8	278.01-Increase Civil Engineer biweekly 16 hrs. to Survey/Remonum. activity		13,474
	ENVIRONMENTAL AFFAIRS:		
9	278.01-increase Envir.Affairs/Community Director biweekly 12.hrs from Survey/Remonum.activity		13,846
	M.S.U. EXTENSION:		
10	283.00-802.00 Increase Contractual Services		8,937
11	283.00-Eliminate wages & benefits from the vacant full time Clerk III position		(53,301)
	CIVIC ARENA:		
12	762.00-971.01 Decrease land improvements for parking lot		(30,000)
13	762.00-971.01 Decrease land improvements for seal & coat		(4,500)
14	762.00-975.00 Incr. bldg.,add.improv.(to be paid by Bangor DDA) for Storage Bldg additional		32,000
15	762.00-975.00 Incr. bldg.,add.improv.(to be paid by Bangor DDA) for New Zamboni Doors		9,000
16	762.00-975.00 Incr. bldg.,add.improv.(to be paid by Bangor DDA) for matting for all showers		5,000
17	762.00-676.02 Inc.reimbursements from Private Agency (to be paid by Bangor DDA)	46,000	
	VETERANS VAN PROGRAM:		
18	684.01-750.00 Set up gas expenditure line item		5,600
19	684.01-750.00 Set up gas vehicle Maintenance expenditures line item		500
	SHERIFF:		
20	301.00-823.00 Increase garbage removal		3,000
21	301.00-933.00 Increase Bldg. Repair & Maintance		2,750
22	301.00-931.00 Increase Equipment Repair & Maintance		2,500
23	301.00-967.20 Decrease Bldg., Addit. & Improv. for showers at Jail repair in 2008		(2,000)

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2009 BUDGET, AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/25/2008.

	GENERAL FUND	REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
	MEDICAL EXAMINER:		
24	648.00-808.00 Increase Autopsies		5,000
25	648.00-852.01 Increase cell phone		340
26	648.00-820.00 Increase Memberships & Dues		149
	TRANSFERS FROM GENERAL FUND:		
27	601.00-999.00 Decrease Transfer from General Fund to Health Fund		(25,000)

SUMMARY:		
Total Revenue Changes-Positive (Negative)	58,835	
Total Expenditure Changes-(Positive) Negative		53,687
Total proposed changes	58,835	53,687
Revenues and Expenditures in the Executive proposed budget	34,012,788	34,012,788
Revenue/Expenditure with above changes (except addition to fund balance)	34,071,623	34,066,475
Unreserved , undesignated Fund Bal. included in Executive Recom. budget	0	
Increase(decrease) transfer from Revenue Sharing Reserve Fund	(5,148)	

OTHER FUNDS:

	HEALTH FUND:		
28	611.06-633.00 Increase Immunizations health screening services revenue	3,000	
29	615.00-615.00 Increase Environmental Health reimbursement revenue	1,375	
30	619.01-680.02 Increase medicaid Outreach/Advocacy revenue	3,399	
31	601.00-699.01 Decrease transfer in from General Fund	(25,000)	
32	614.00-799.00 Increase Laboratory supplies		4,300
33	616.00-760.00 Increase Family Planning supplies		1,800
34	615.00-799.00 Increase Environmental Health professional services		2,000
35	614.00-802.00 Increase Laboratory contractual services		4,000
36	611.03-850.00 Increase Maternal/Infant Support Services communications		2,650
37	611.06-852.00 Increase Immunizations telephone		2,638
38	613.01-967.30 Increase Hearing & Vision Screening machine and equipment for 2 audiometers		4,200
39	601.00-980.01 Decrease Administration computer software from $115,000 to 75,000		(40,000)
40	501.00 Increase federal revenue reclassified from state revenue line items	758,716	
41	555.00 Decrease state revenue reclassified to federal revenue line item	(758,716)	

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2009 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/25/2008.

		REVENUE CHANGES POSITIVE (NEGATIVE) IMPACT	EXPENDITURE CHANGES (POSITIVE) NEGATIVE IMPACT
42	619.01-555.00 Dec. Outreach/Advocacy state revenue budgeted in error	(20,001)	
43	611.06-501.00 Increase Immunizations federal revenue	359	
44	611.07-501.00 Increase MSS/ISS - Early On federal revenue (Jan. 2009-June 2009)	28,698	
45	611.07-Increase MSS/ISS - Early On grant expenditures (Jan. 2009-June 2009)		28,698
46	619.01-Inc.Outreach/Advoc.(senior Nurse bump)wages,fringe& health ins.(50% federal reimbursement under this activity)		13,039
47	601.00-400.01 Increase use of Fund Balance	31,495	
		23,325	23,325
	REVENUE SHARING RESERVE FUND:		
48	253.00-999.30 Inc (decr)Trsf out from Revenue Sharing Reserve Fund to General Fund		(5,148)
49	253.00-400.01 Sources (Use) of Revenue Sharing Reserve Fund Balance	5148	
	DIVISION ON AGING		
50	672.00-625.00 Increase Administration misc. services/fees	2,000	
51	672.06-742.00- Increase food supplies for Federal Congregate		10,758
52	672.08-742.00- Increase food supplies for Home Delivered Meal		15,517
53	672.00-742.00- Increase food supplies for Administration-Senior Olympics		2,130
52	648.00- Increase kitchen supplies for Home Delivered Meal & Meal Sites		7,043
53	672.36-750.00-Increase food supplies for Federal Congregate		1,066
54	823.00-Increase garbage removal for Meal Sites		580
55	866.00-Increase local travel mileage for Homemaking & Case Coordination		3,200
56	932.00-Increase vehicle repair & maintenance for Home Delivered Meals		1,400
57	672.06-967.20-Inc. bldg. additions & improvements for Federal Congregate		3,000
58	967.40-Increase office equipment & furn. for Federal Congregate & Home Del Meals		1,175
59	672.03-967.42-Decr.computer software for Case Coordin.already budgeted in Admin.		(1,200)
60	672.00-400.01 Increase use of Fund Balance	42,669	
		44,669	44,669
	HOUSING FUND		
61	Increase Housing Fund to reflect HUD increase	10,009	10,009
62	GOLF COURSE FUND:		
63	756.00-967.41 Reduce computer hdwr exp. in error one laptop listed under two Golf C. activities.		(1,800)
64	756.00-400.02 Add to Unrestricted net assets	1,800	

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
GENERAL FUND									
		967.11	**LAND IMPROVEMENTS**						
							0	0	0
			TOTAL LAND IMPROVEMENTS - GENERAL FUND				0	0	0
		967.20	**BUIDLINGS, ADDITIONS & IMPROVEMENT EXPENSE**						
101.00	301.00		Sheriff Department	Bldg/grounds repairs for showers (Do in 2008)			8,837	2,000	0
101.00	751.12		Parks/Rec Maintenance	Replace damaged steel front with brick			3,500	3,000	3,000
			TOTAL BLDG. IMPROV EXP-GENERAL FUND				12,337	5,000	3,000
		967.30	**MACHINERY & EQUIPMENT EXPENSE**						
101.00	265.00		Buildings and Grounds	4 vaccums	2		2,140	1,100	1,100
101.00	256.00			2 porter cable cordless roto hammer drills			500	250	250
101.00	265.00			2 mowers			350	175	175
101.00	265.00			1 micron gauge			300	300	300
101.00	265.00			1 elec. Jack hammer			1,700	0	0
101.00	265.00			1 cordless drill for health deptmnt.			200	100	100
101.00	265.00			Infrared scanning camera			4,500	0	0
101.00	301.00		Sheriff Department	Security Cameras-DVR Recorder (moved to 985.00)			6,000	0	0
101.00	301.00			Replace outdated equipment			2,000	0	0
101.00	315.00		Secondary Road Patrol	Stopsticks	2	$400. each	800	800	800
101.00	315.00			Arrow Lights (moved to 967.51)		$450. each	900	0	0
101.00	315.00			Defib. Batteries	2	$350. each	700	700	700
101.00	315.03		2nd Rd Patrol-Bangor Twp	Stopsticks			400	400	400
101.00	316.00	*	Secondary Rd Patrol Grant	New Vehicle Lights (moved to 967.51)			600	0	0
101.00	316.00	*		Arrow Lights (moved to 967.51)			450	0	0
101.00	319.02	*	Drive MI Safely/Task Force	Maint. and replace outadated equp.			7,775	7,775	7,775
101.00	331.00		Marine Law Enforcmt. Grant	Engine/Motor Repair On Seasonal Boats			511	511	511
101.00	331.01		Marine Safety	Sherwood CQR2 weight pockets		4	80	80	80
101.00	331.01		Marine Safety	Divator MKII replacement push pad		3	80	80	80
101.00	331.01		Marine Safety	Soft weights (100 lbs)		1	200	200	200
101.00	331.01		Marine Safety	Spring Straps for Fins		8	440	220	220
101.00	331.01		Marine Safety	Black-out mask covers		5	50	50	50
101.00	331.01		Marine Safety	Large Marker buoys & weights		6	280	140	140
101.00	331.01		Marine Safety	Emergency Strob lights		8	200	100	100
101.00	331.01		Marine Safety	Anti-exposure (Mustang) suit		5	2,035	415	415
101.00	751.12		Parks/Rec Maintenance	Miscellanous Hand Tools			500	250	250
101.00	751.12			Hydraulic Press			1,200	0	0
101.00	751.12			Plasma Cutter			2,180	0	0
101.00	757.00		Community Center	Basketballs			300	300	300
101.00	757.00			Volleyballs			300	300	300
101.00	757.00			Nets			450	450	450
101.00	757.00			Fitness Equipment			6900	0	0
101.00	760.00		Fairgrounds	Microwave oven @ Canteen			350	350	350
101.00	760.00			Coffee Pot @ Canteen			105	105	105
101.00	762.00		Civic/Ice Arena	Replace 12 yr Mueller Ice Edger			4,000	4,000	4,000
101.00	762.00			Costomer feedback Popcorn Machine			750	750	750
101.00	762.00			Moneymaker countertop fryer-french fries			5000	0	0
101.00	763.00		Pinconning Park	Misc hand tool replacement			300	300	300
			TOTAL EQUIPMENT EXPENSE-GENERAL FUND				55,526	20,201	20,201

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
		967.40	**OFFICE EQUIPMENT & FURNITURE EXPENSE**						
101.00	131.00		Circuit Court	8 desk chairs-Admin Staff	8	625	5,000	0	0
101.00	138.00		District Court				4,400	0	0
101.00	141.00		Friend of Court	Replacing old desk 5 to 6 chairs for staff			2,051	0	0
101.00	142.00		Frnd of Crt-Coop Reimbursem	Replacing old desk chairs for st			2,500	0	0
101.00	267.00		Prosecuting Attorney	Replace broken lateral file			800	0	0
101.00	267.00			New higher capacity shredder			1,500	0	0
101.00	267.00			Projection unit			2,429	2,429	2,429
101.00	267.04		Coop Reimbursement-prosecu	Replace broken Lateral File			800	0	0
101.00	272.00		Administrative services	New office chair			200	0	0
101.00	273.02		Dep. Of public defender	Sign w/ brall in court facility			300	300	300
101.00	301.00		Sheriff Department	Replace 24/7 chairs $400-600 ea. Replace Fax, and Shredder			4,486	0	0
				TOTAL OFFICE EQUIPMENT EXP-GENERAL FUND			24,466	2,729	2,729
		967.41	**COMPUTER HARDWARE EXPENSE**						
101.00	228.00		Information Systems Divison	General Fund requests (See attached letters)			11,245	4,885	4,885
101.00	228.00		Information Systems Divison	Contingency (See attached letter)			10,000	10,000	10,000
101.00	228.00		Information System Division	Fortigate Routers for off site VPN access for Gen.Fund	6	500	0	3,000	3,000
101.00	426.18	*	2008-2010 SHSGP-Region3				7,000	7,000	7,000
101.00	426.19	*	2008-2010 SHSGP-Region3				6,600	6,600	6,600
				TOTAL COMPUTER HARDWARE EXP-GENERAL FUND			34,845	31,485	31,485
		967.42	**COMPUTER SOFTWARE EXPENSE**						
101.00	148.00		Probate Court	Cherry Lan for Probate Court (Moved under 980.01)			25,000	0	0
101.00	228.00		Information Systems Div	General Fund requests (See attached letters)			17,415	2,785	2,785
101.00	228.00		Information Systems Div	Contingency (See attached letter)			10,000	10,000	10,000
101.00	273.02		Dept. of Public Defender	Time Matter Software (Moved to 819.00 Consult)			1,500	0	0
101.00	426.19		08-10 LETPP-region3				10,000	10,000	10,000
				TOTAL COMPUTER SOFTWARE EXP-GENERAL FUND			63,915	22,785	22,785
		967.50	**VEHICLE EXPENSE**						
101.00	315.00		Secondary Rd Patrol	Maintain funds			200	0	0
				TOTAL VEHICLE EXPENSE-GENERAL FUND			200	0	0
		967.51	**VEHICLE EQUIPMENT EXPENSE**						
101.00	301.00		Sheriff Dep	Arrow lights for veh. $450 ea.	3		1,058	0	0
101.00	315.00		Secondary Rd Patrol	Setup &Install on cars $2,000 ea. $600 ea. Light-sets	3	2,600	11,100	7,800	7,800
101.00	315.00		Secondary Rd Patrol	Light set & Install	1	2,600	2,600	2,600	2,600
101.00	315.00		S. Road Patrol	Arrow lights (moved from 967.30)	2	450	900	900	900
101.00	315.06	*	2nd Rd patrol-Monitor twp				71	0	0
101.00	316.00	*	2nd rd patrol Grant	New car equipment & Install			2,000	2,000	2,000
101.00	316.00	*	S.Road patrol Grant	New vehicle lights (moved from 967.30)			600	600	600
101.00	316.00	*	S.Road patrol Grant	Arrow lights for veh. $450 ea. (moved from 967.30)			450	450	450
101.00	316.61	*	Rd patrol Grant oct-dec	Upgrade and Install lights			2,000	2,000	2,000
101.00	430.00		Animal Shelter/Dog Warden	Animal Box for ACD truk, and transfer radio equip. to new truck			3,716	0	0
				TOTAL VEHICLE EQUIPMENT EXP-GENERAL FUND			24,495	16,350	16,350

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
		967.60	**AUDIO/VISUAL EXPENSE**						
101.00	301.00		Sheriff Department	Upgrade Jail camera equipment- replacements			3,000	3,000	3,000
101.00	319.02	*	Drive MI safely/Task Force	Digital camera			723	723	723
101.00	319.02	*		Mount			240	240	240
101.00	319.02			Flash card			40	40	40
				TOTAL AUDIO/VISUAL EXP-GENERAL FUND			4,003	4,003	4,003
		967.61	**RADIO EQUIPMENT EXPENSE**						
101.00	272.00		Administrative Services	Radio equipment expense			200	0	0
101.00	315.00		Secondary Rd Patrol	Upgrades for new vehicles			500	500	500
				TOTAL RADIO EQUIPMENT EXP-GENERAL FUND			700	500	500
		971.01	**LAND IMPROVEMENTS**						
101.00	762.00		Civic/Ice Arena	Seal coat (restripe parking lot -B&G staff)			6,000	4,500	0
101.00	762.00			Pave north lot of arena			220,000	30,000	0
				TOTAL Land IMPROVEMENT-GENERAL FUND			226,000	34,500	0
		975.00	**BLDGS, ADDITIONS & IMPROVEMENT**						
101.00	426.19	*	08-10 LETPP-Region 3				16,000	16,000	16,000
101.00	762.00		Civic/Ice Arenea (Do in '08)	Replace falling apart exterior door (becoming safety hazar			1,500	0	0
101.00	762.00		Civic/Ice Arenea	Storage Building Addition (To be Paid by Bangor DDA)			32,000	0	32,000
101.00	762.00		Civic/Ice Arenea	New Zamboni Doors (To be paid by Bangor DDA)			9,000	0	9,000
101.00	762.00		Civic/Ice Arenea	Matting for shower rooms (To be paid by Bangor DDA)			5,000	0	5,000
				TOTAL BLDG IMPROVEMENT-GENERAL FUND			17,500	16,000	62,000
		979.00	**MACHINERY & EQUIPMENT**						
101.00	331.01		Marine Safety				3,485	0	0
101.00	426.18	*	08-09 SHSGP-Region 3				48,000	48,000	48,000
101.00	426.19	*	08-09 LETPP-Region 3				90,000	90,000	90,000
101.00	430.00		Animal Shelter/Dog Warder	Replace power washing system			5,000	0	0
101.00	762.00		Civic/Ice Arenea	Replace snowpit coil (To be PAID by Bangor DDA)			9,500	9,500	9,500
101.00	762.00			Replace old zamboni			70,000	0	0
101.00	762.00			Spare Cold Floor Brine Pump			4,800	4,800	4,800
				TOTAL MACHINERY & EQUIPMENT-GENERAL FUND			230,785	152,300	152,300
		980.00	**OFFICE EQUIPMENT AND FURNITURE**						
							0	0	0
				TOTAL OFFICE EQUIPMENT AND FURNITURE			0	0	0
		980.01	**COMPUTER SOFTWARE**						
101.00	228.00		Information Systems Div	Microsoft Exchange E-mail - Contingency			32,000	0	0
101.00	228.00		Information Systems Div	Cherry Lan for Probate Court (Was under 967.42)			0	12,500	12,500
101.00	228.00		Information Systems Div	Cherry Lan for Prosecutor's Module			0	8,900	8,900
101.00	301.00		Sheriff Department	Computer Updates			6,000	0	0
101.00	426.19	*	08-10 LETPP-Region 3				15,000	15,000	15,000
				TOTAL COMPUTER SOFTWARE-GENERAL FUND			53,000	36,400	36,400
		980.02	**COMPUTER HARDWARE**						
101.00	228.00		Information Sytems Div	Server for Cherry Lan expension - Contingency			20,000	20,000	20,000
101.00	228.00			Fortigate routers for off site VPN access- 6for G.F. (moved to 967.41)			6,000	0	0
				TOTAL COMPUTER HARDWARE-GENERAL FUND			26,000	20,000	20,000

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
		981.00	VEHICLES						
101.00	301.00		Sheriff Department	Replacement vehicle not received yet / roll monies			20,000	0	0
101.00	315.00		Secondary Rd Patrol	Purchasing 3 new cars			76,613	63,000	63,000
101.00	316.00	*	2nd Rd Patrol Grant	Replace patrol car			20,000	22,000	22,000
101.00	430.00		Animal Shelter/Dog Warden	Replace 1999 truck			19,000	0	0
				TOTAL VEHICLES-GENERAL FUND			135,613	85,000	85,000
		981.01	VEHICLE EQUIPMENT						
				TOTAL VEHICLE EQUIPMENT-GENERAL FUND			0	0	0
		985.00	AUDIO/VISUAL						
101.00	301.00		Sheriff Department	Security Camera-DVR Recorder (Originally listed as 967.30)			6,000	0	0
101.00	301.00		Sheriff Department	Cables/Install.for security cameras(Done in 2008)			7,387	0	0
				TOTAL AUDIO/VISUAL-GENERAL FUND			13,387	0	0
				TOTAL GENERAL FUND - CAPITAL			922,772	447,253	456,753

SPECIAL REVENUE FUNDS

		967.11	LAND IMPROVEMENT EXPENSE						
				TOTAL LAND IMPROVEMENTS EXPENSE			0	0	0
		967.20	BUILDINGS, ADDITIONS & IMPROVEMENTS EXPENSE						
276.00	672.00		Adminstration - Div on Aging	Paint, towel despensers, improvements on 2nd fl. bathroom/ conference room			400	400	400
276.00	672.06		Federal C1-Congregate	Improvements on restrooms			3,000	0	3,000
				TOTAL BLDG IMPROV EXP-SPECIAL REV FUNDS			3,400	400	3,400
		967.30	MACHINERY & EQUIPMENT EXPENSE						
221.00	613.01		Hearing & Vision Screening	Audiometer and Carrying case			4200	0	4,200
276.00	672.06		Federal C-1 Congregate	New Kitchen Scale			300	300	300
276.00	672.06			3 wheeled carts, 2 wall racks			2100	2,100	2,100
276.00	672.06			In case emerg eqpmt needs replaced			4050	0	0
276.00	672.08		Home delivered Meals	Efficent heating/air conditioning unit			5000	0	0
276.00	672.36		Fed. C1-Congregate Oct-Dec	In case equipmnt breaks			500	0	0
276.00	672.38		Home delivered meals oct-dec	In case quipmnt malfunctions			500	0	0
				TOTAL EQUIPMENT EXP-SPECIAL REV FUNDS			16,650	2,400	6,600

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
		967.40	**OFFICE EQUIPMENT & FURNITURE EXPENSE**						
215.00	143.00		Fotc-Mediation Duties PA294-	1 chair, aprox $515			515	0	0
221.00	616.00		Patient Exam Room Furniture/Equipment				1,150	0	1,150
261.00	325.00		911 Central Dispatch	Replace & purchase chairs	7	675	4,725	0	0
				Purchase File Cabinet			600	0	0
276.00	672.00		Admin- Div on Aging	3 replacement desks			1,200	400	400
276.00	672.00			Replacement shredder			300	0	0
276.00	672.00			Replace supply cabinet			150	0	150
276.00	672.00			Recover partitions near front reception area			166	166	166
276.00	672.06		Fed C1-Congregate	One desk			300	0	300
276.00	672.06			Chair			225	0	225
276.00	672.06			Replacement blinds			225	225	225
276.00	672.06		Home delivered meals	New chair for home services coordinator			500	0	500
292.00	662.03		Inst.Care-det.Fac(Juv.home)	Replace desk, cabinets, and shelving			1,500	0	0
292.00	662.03			Replace chair to 24 hour heavy duty model			500	0	0
				TOTAL OFFICE EQUIPMENT EXP -SPEC REV FUNDS			12,056	791	3,116
		967.41	**COMPUTER HARDWARE EXPENSE**						
221.00	815.00		Enviromental Health	Palm Pilot			400	0	0
238.00	286.00		Gypsy Moth Suppression	Laptop computer and educational programs			1,800	1,800	1,800
240.00	620.00		Mosquito Control	1 PC at $700, 1 Flat screen at $200			900	900	900
240.00	620.00			1 printer			200	200	200
240.00	620.00			1 Media card reader			30	30	30
240.00	620.00			Fortigate Routers for off site VPN access	1	500	0	500	500
276.00	672.00		Admin-Div on Aging	1 PC at $700, 2 flat screen at $200 ea.			1,100	1,100	1,100
261.00	325.00		911Central Dispatch	Fortigate Routers for off site VPN access	2	500	0	1,000	1,000
292.00	662.03		Instit.Care-Det.Fac(Juv.Home	Fortigate Routers for off site VPN access	1	500	0	500	500
				TOTAL HARDWARE EXP-SPECIAL REV FUNDS			4,430	5,530	6,030
		967.42	**COMPUTER SOFTWARE EXPENSE**						
238.00	286.00		Gypsy moth suppression	Microsoft office for the laptop			260	260	260
240.00	620.00		Mosquito Control	1-MS Office Pro			0	400	400
276.00	672.00		Division on Aging	1-MS Office Pro			400	400	400
				TOTAL SOFTWARE EXP-SPECIAL REV FUNDS			660	1,060	1,060
		967.50	**VEHICLE EXPENSE**						
				TOTAL VEHICLE EXPENSE-SPECIAL REV FUNDS			0	0	0
		967.51	**VEHICLE EQUIPMENT EXPENSE**						
				TOTAL VEHICLE EQUIP EXP-SPECIAL REV FUNDS			0	0	0
		967.60	**AUDIO/VISUAL EXPENSE**						
276.00	672.33		Case Coordination oct-dec				50	0	0
292.00	662.03		Instit. Care-Det.Fac(Juv.Home)	Purchase surveillance system			8,500	2,000	2,000
				TOTAL AUDIO/VISUAL EXP-SPECIAL REV FUNDS			8,550	2,000	2,000
		967.61	**RADIO EQUIPMENT EXPENSE**						
				TOTAL RADIO EQUIPMENT EXP-SPECIAL REV FUNDS			0	0	0

Line Item Number			Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
		975.00	**BUILDINGS, ADDITIONS & IMPROVEMENTS**						
261.00	325.00		911Centeral Dispatch	New storage shed next to 911			40,000	0	0
				TOTAL BUILDING IMPROVEMENTS-SPEC REV FUNDS			40,000	0	0
		979.00	**MACHINERY & EQUIPMENT**						
240.00	620.00		Mosquito Control	Purchasing a new ULV machine			20,000	0	0
				TOTAL EQUIPMENT-SPECIAL REV FUNDS			20,000	0	0
		980.00	**OFFICE EQUIPMENT & FURNITURE**						
221.00	618.00		Women, Infants, & Childrei				1,000	0	0
				TOTAL OFFICE EQUIPMENT-SPECIAL REV FUNDS			1,000	0	0
		980.01	**COMPUTER SOFTWARE**						
221.00	601.00		Health Department	Software package for Health Department			115,000	115,000	75,000
				TOTAL SOFTWARE-SPECIAL REVENUE FUNDS			115,000	115,000	75,000
		980.02	**COMPUTER HARDWARE**						
240.00	620.00		Mosquito Control	Purchasing a new PC for supervisor(Done in 2008)			5,350	0	0
				TOTAL HARDWARE-SPECIAL REVENUE FUNDS			5,350	0	0
		981.00	**VEHICLES**						
240.00	620.00		Mosquito Control	Purchasing new truck			18,000	20,000	20,000
276.00	672.00		Admin-Div. on Aging	Purchasing new truck			19,000	22,000	22,000
				TOTAL VEHICLES-SPECIAL REVENUE FUNDS			37,000	42,000	42,000
		981.01	**VEHICLE EQUIPMENT**						
240.00	620.00		Mosquito Control	Purchasing spray in bedliners for vehicle			2,000	2,000	2,000
276.00	672.00		Admin-Div. on Aging	Hot Box for truck			6,500	6,500	6,500
				TOTAL VEHICLES EQUIPMENT-SPECIAL REVENUE FUNDS			8,500	8,500	8,500
		985.00	**AUDIO/VISUAL**						
				TOTAL AUDIO/VISUAL EXP-SPECIAL REV FUNDS			0	0	0
		985.01	**RADIO EQUIPMENT**						
261.00	325.00		911Central Dispatch	Desk top 800MHZ radio for backup center			35,000	35,000	35,000
				TOTAL RADIO EQUIPMENT-SPECIAL REV FUNDS			35,000	35,000	35,000
				TOTAL SPECIAL REVENUE FUNDS			307,596	212,681	182,706

Line Item Number	Department	Description	Number of Units	Price Per Unit	2009 Requested Amount	2009 Executive Recommended	2009 Commissioner Recommended
ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS							
	CAPITALIZED ASSETS						
		CAPITAL PURCHASES < $5,000					
535.00 702.00 967.41	Housing	Desktop PC - Mari & Caryn			0	1,400	1,400
535.00 702.00 967.41	Housing	Fortigate Routers for off site VPN access	1	500	0	500	500
535.00 702.00 967.42	Housing	2 MS Off Std 2007	2	260	0	520	520
535.00 702.00 967.42	Housing	2 Wordperfect Std.	2	250	0	500	500
509.00 756.00 967.30	Public Golf Course	Replace mowers Replace trimers Replace ect.			2,500	2,500	2,500
509.00 756.02 967.41	Public Golf Course	Replacement laptop com.-B. Golk	0	0	0	1,800	1,800
509.00 756.02 967.41	Public Golf Course	Fortigate Routers for off site VPN access	1	500	0	500	500
509.00 756.02 967.42	Public Golf Course	MS Office Std 2007 B. Golk			0	260	260
731.00 274.00 967.42	Retirement	MS Office Std 2007-N. Wallace & Danean W.			260	520	520
		TOTAL CAPITAL PURCHASES < $5,000			2,760	8,500	8,500
		CAPITAL PURCHASES > $5,000					
509.00 756.00	Public Golf Course	Toro Groundsmaster(maintain quality of course)			18,000	18,000	18,000
509.00 756.00		Used Jacobson greenskin G IV (maintain greens)			12,000	12,000	12,000
		TOTAL CAPITAL PURCHASES > $5,000			30,000	30,000	30,000
	TOTAL ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS				**32,760**	**38,500**	**38,500**

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR
RECLAS.,ADDITIONAL OVERTIME, NEW POSITIONS & ELIMINATIONS-2009 Budget

Department	Description	Amount of Request With Fringe Benfits	Amount In Exec. Budget w/Benfits	Updated Amt. Commis. Budg With New Fringe Rate
GENERAL FUND:				
Recreation/Parks Department	Incr.temporary help $2,320.before fringe,101.00-756.00	2,550	2,550	2,550
County Executive	Inc.Admin Sec.TA05-2yr $13.77 to TA06-1yr. $698 before fringe, 101.00-171.00-704.00	1,029	1,029	1,029
Information Systems Division	Incr.temporary help $2,138. Before fringe, 228.00-705.00	2,350	0	2,350
M.S.U. Extension	Eliminate vacant Clerk III position TU09-2yr. $20.18 per hr. $42,136 before fringe, 101.00-283.00-704.00	-53,301	0	-53,301
Drain Commissioner	Incr.Civic Engineer wages from PB08-3yr.$26.72 To PB09 1yr. $27.26, $1,128 before fringe.	1,292	0	1,292
	SUBTOTAL GENERAL FUND	-46,080	3,579	-46,080
Public Golf Course:				
Public Golf Course - Snack Shop	Inc.Temp. Help $2,500. Before fringe, 509.00-756.01-705.00	2,748	2,748	2,748
Public Golf Course - Club House	Inc.Temp. Help $10,000.Before fringe, 509.00-756.01-705.00	10,991	10,991	10,991
	SUBTOTAL OTHER FUNDS	13,739	13,739	13,739

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