

BAY COUNTY BOARD OF COMMISSIONERS

A G E N D A

TUESDAY, DECEMBER 11, 2018

4:00 P.M.

COMMISSION CHAMBERS, FOURTH FLOOR, BAY COUNTY BUILDING

PAGE NO.

- I **CALL TO ORDER (CHAIRMAN HEREK)**
- II **ROLL CALL**
- III **INVOCATION**
- IV **PLEDGE OF ALLEGIANCE**
- 35-51 V **MINUTES (11/13/18; 11/20/18)**
- VI **CITIZEN INPUT**
- VII **PETITIONS AND COMMUNICATIONS**
- 1 A. **Public Hearing re Creation of Department of Veterans Affairs (4:00 P.M.)**
 [Attached is resolution adopted by the full Board on 11/13/18]
- 2- 3 B. **Chris Pinter, Chief Executive Officer, Bay Arenac Behavioral Health**
 Authority - Update on Substance Use Disorder Services and P.A. 2 Funding
 for Bay County (Receive)
- C. **Information Systems - Presentation of Countywide Independent Security**
 Audit by MGT (Receive)
- D. **Directors's Award from the Michigan Department of Health and Human**
 Services to the Bay County Health Department [Note: This is a traveling
 award and the highest award that can be achieved]

E. Requests for Appointment to Bay County Division on Aging Advisory Committee (Receive and confirm appointments)

- 4 1. **Kathleen Sutter - 2nd District**
- 5 2. **Michael Olk - 4th District**
- 6-7 3. **Mary Donnelly - 6th District**
- 8 4. **Robert Anderson - At Large Representative**

VIII REPORTS/RESOLUTIONS OF COMMITTEES

A. WAYS AND MEANS (MICHAEL E. LUTZ, CHAIR; MICHAEL J. DURANCZYK, VICE CHAIR)

- 9 1. **No. 2018-274 - Intergovernmental Contract for Establishment of a Substance Use Disorder Oversight Policy Board - 2019-2022 (BABHA)**
- 10 2. **No. 2018-275 - DNR Project Agreement Amendments (Recreation & Facilities)**
- 11 3. **No. 2018-276 - Renewal of Property and Liability Insurance with MMRMA (Administrative Services) [Note: Resolution may be revised at Board meeting to include storm sewer coverage pending results of ongoing discussions.]**
- 12 4. **No. 2018-277 - 2019 County Veteran Service Fund Grant (Administrative Services)**
- 13 5. **No. 2018-278 - 2019 Michigan Veterans Affairs Agency County Incentive Grant (Administrative Services)**
- 14 6. **No. 2018-279- 2019-2020 Aerial Application Contract (Gypsy Moth Program)**
- 15 7. **No. 2018-280 - Payables: General; BAYANET**
- 16 8. **No. 2018-281 - Budget Adjustments: Health Dept.; Animal Control; Golf Course**
- 17 9. **No. 2018-282 -2019 Budgeted Maintenance Expenses (Information Systems)**

10. No. 2018-283 - 2019 Bay County Budget (Separate attachment)

B. PERSONNEL/HUMAN SERVICES (TOM RYDER, CHAIR; MICHAEL J. DURANCZYK, VICE CHAIR)

- 18-19 1. No. 2018-284 - Fair Board Lease - 2019-2021 (Recreation & Facilities)
- 20 2. No. 2018-285 - Child Support Specialist Vacancy (Prosecutor)
- 21 3. No. 2018-286 - Agreement with Michigan Psychological Associates (Health Dept.)
- 22 4. No. 2018-287 - Nurse Practitioner Agreements (6) (Health Dept.)
- 23 5. No. 2018-288 - Agreement with MCEITA and MPHI (Health Dept.)
- 24 6. No. 2018-289 - Acceptance of Bay Area Community of Mindful Living Donation (Department on Aging)
- 25 7. No. 2018-290 - Vacancies/New Positions in Department on Aging; Personnel; Community Corrections Program; Juvenile Home (Personnel)

C. BOARD OF COMMISSIONERS (THOMAS M. HEREK, CHAIR, MICHAEL J. DURANCZYK, VICE CHAIR)

- 26-28 1. No. 2018-291 - Reports of County Executive

IX REPORTS OF COUNTY OFFICIALS/DEPARTMENTS

A. County Executive

X UNFINISHED BUSINESS

XI NEW BUSINESS

A. Requests received after Ways and Means Committee meeting:

1. Department on Aging

- 29-30 a. Acceptance of \$250 Donation from Christopher and Susan Moss (Res. No. 2018-292)
- 31-32 b. Acceptance of \$555 Donation from the Employees of Consumers Energy-J.O Weadock Plant (Res. No. 2018-293)

2. Health Department

33-34

- A. LARA Grant Application for Medical Marihuana Education and Outreach (Res. No. 2018-294)**

XII MISCELLANEOUS

XIII ANNOUNCEMENTS

A. 2018 Appointments:

1. DECEMBER:

- a. Department on Aging Advisory Committee (Four 2 year terms; districts 2, 4, 6 and at-large)**

XIV CLOSED SESSION (If requested)

XV RECESS/ADJOURNMENT

ACTION TAKEN BY BAY COUNTY BOARD OF COMMISSIONERS

DATE OF BOARD MEETING: DECEMBER 11, 2018

PAGE 1 OF 2

MOTION/ RES. NO.	INTRODUCED/ SUBMITTED BY	SUBJECT OF RESOLUTION/MOTION	ADOPTED	AMENDED	CORRECTED	DEFEATED	REFERRED	TABLED	WITHDRAWN
2018-274	Lutz	Intergovernmental Cont. Establishment Substance Use Disorder Oversight Policy Board	XX						
2018-275	Lutz	DNR Project Agreement Amendments (Recreation & Facility)	XX						
2018-276	Lutz	Renewal of Property and Liability Ins. with MMRMA (Administrative Services)	XX						
2018-277	Lutz	2019 County Veteran Service Fund Grant (Administrative Services)	XX						
2018-278	Lutz	2019 Michigan Veterans Affairs Agency County Incentive Grant (Admin Services)	XX						
2018-279	Lutz	2019-2020 Aerial Application Contract (Gypsy Moth Program)	XX						
2018-280	Lutz	Payables: General; BAYANET	XX						
2018-281	Lutz	Budge Adjustments: Health Dept.; Animal Control; Golf Course	XX						
2018-282	Lutz	2019 Budgeted Maintenance Expenses (Information Systems)	XX						
2018-283	Lutz	2019 Bay County Budget	XX						
2018-242	Lutz	Road Patrol Pooled Township Agreement thru 2019 (Sheriff Dept)	XX						
2018-284	Ryder	Fair Board Lease - 2019 - 2021 (Recreation & Facilities)	XX						
2018-285	Ryder	Child Support Specialist Vacancy (Prosecutor)	XX						
2018-286	Ryder	Agreement with Michigan Psychological Associates (Health Dept)	XX						
2018-287	Ryder	Nurse Practitioner Agreements (Health Dept)	XX						
2018-288	Ryder	Agreement with MCEITA and MPHI (Health Dept)	XX						
2018-289	Ryder	Acceptance of Bay Area Community of Mindful Living Donation (Dept on Aging)	XX						
2018-290	Ryder	Vacancies/New Pos. in Dept on Age; Personnel; Community Corr.; Juv Home	XX						

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, On January 13, 2015, the Bay County Board of Commissioners adopted Res. No. 2015-1 approving a 3-year Intergovernmental Agreement for the Establishment of a Substance Use Disorder Oversight Policy Board for Mid-State Health Network (MSHN), said Contract expiring 12/31/18; and

WHEREAS, MSHN is a Community Mental Health Regional Entity formed under the Mental Health Code and P.A. 500 and 501 of 2012; and

WHEREAS, Under the Michigan Department of Community Health's (MDCH) restructuring of Prepaid Inpatient Health Plans (PIHPs) in Michigan, MSHN represents 21 Michigan counties, including Bay County, and is designated by MDCH to coordinate the provision of substance use disorder services within its region; and

WHEREAS, Per requirement by MDCH, MSHN has established a Substance Use Disorder Oversight Policy Board (SUD OPB) with representatives for each of its 21-county region in accordance with MDCH Technical Advisory #2; and

WHEREAS, Contractual agreement is required between MSHN and each of the twenty-one counties it represents as outlined in the Intergovernmental Contract for the Establishment of a Substance Use Disorder Oversight Policy Board and a new Contract covering the period 1/1/19 through 12/31/22 has been submitted for approval; Therefore, Be It

RESOLVED By the Bay County Board of Commissioners that authorization is granted for the Board Chair to execute the Intergovernmental Contract for the Establishment of a Substance Use Disorder Oversight Policy Board for 2019-2022 on behalf of Bay County following Corporation Counsel review/approval.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

BABHA - Intergovernmental Contract for the Establishment of a Substance Use Disorder Oversight Policy Board - 2019-2022

MOVED BY COMM. DURANCZYK

SUPPORTED BY COMM. KRYGIER

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:
ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, Bay County was the grantee for two Department of Natural Resources (DNR) grants for Veteran's Memorial Park; one in 1969 for a softball complex and the other in 1976 for tennis courts; and

WHEREAS, Since Bay County deeded the park to the City in 1981, Bay County needs to amend the project agreement for these two grants to change the responsible party for perpetual encumbrance; and

WHEREAS, Until Bay County enters into these amendments, scoring for grants will be affected; and

WHEREAS, The City of Bay City is aware of this action and may need to sign the amendments as well; and

WHEREAS, There is no financial impact to Bay County; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves the Department of Natural Resources (DNR) Project Agreement Amendments and authorizes the Chairman of the Board to execute said Agreement Amendments and related documents on behalf of Bay County following Corporation Counsel review/approval.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Recreation & Facilities - DNR Project Agreement Amendments - Vet's Park

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

- BY:** WAYS AND MEANS COMMITTEE (12/4/18)
- WHEREAS,** Property and liability insurance and risk management services have been provided through Bay County's membership in the Michigan Municipal Risk Management Authority (MMRMA) for the past several years; and
- WHEREAS,** Bay County administration and other departments in Bay County's government have been very satisfied with the coverage and services provided by MMRMA; and
- WHEREAS,** Bay County has been the recipient of many beneficial grants through the Risk Avoidance Program (RAP) Grant program sponsored by MMRMA and, since 2004, Bay County has received approximately \$70,000 in grant funding from MMRMA; and
- WHEREAS,** Renewal exposure application materials were completed by Administrative Services, reviewed by Corporation Counsel, and submitted to MMRMA for evaluation and computation of Bay County's premium for 2019; and
- WHEREAS,** Bay County's claim and loss history and proactive risk management measures have resulted in a slight reduction and the figure for 2019 reflects an approximate decrease of \$5,000 for a total of \$534,430; and
- WHEREAS,** MMRMA will award Bay County a Net Asset Distribution of \$319,498, Bay County's largest amount to date. This award is based on investment income, member longevity, proactive risk management measures, and loss history; and
- WHEREAS,** Since 2006, Bay County has received \$1,817,042 in NAD disbursements from MMRMA; Therefore, Be It
- RESOLVED** That the Bay County Board of Commissioners approves renewal of the property and liability insurance for the period 1/1/2019 through 12/31/2019 with Michigan Municipal Risk Management Authority; Be It Further
- RESOLVED** That authorization is granted to obtain storm sewer coverage for Bay County through MMRMA at an additional cost of \$13,154; Be It Further
- RESOLVED** That the Chairman of the Board is authorized execute the Coverage Document and all related documents following Corporation Counsel review/approval; Be It Finally
- RESOLVED** That related budget adjustments, if required, are approved.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Admin Serv - MMRMA 2019 Renewal
MOVED BY COMM. LUTZ

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, The Michigan Veterans Affairs Agency (MVAA) is accepting applications for the fiscal year 2019 County Veteran Service Fund Grant (PA 210 of 2018); and

WHEREAS, Legislation is currently being introduced to amend language that would allow Bay County to receive funding from this grant in the amount of \$25,000.00 to expand on services to veterans through Bay County; and

WHEREAS, There is no financial impact to Bay County by applying for this grant; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners authorizes submittal of the 2019 County Veteran Service Fund Grant in the amount of \$25,000 and authorizes the Chairman of the Board to execute the grant application documents on behalf of Bay County following Finance Department and Corporation County review/approval; Be It Further

RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department whose staff will provide financial oversight of said grant; Be It Further

RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will be not absorbed by the County.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Adm Services - 2019 County Veteran Service Fund Grant

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, The State of Michigan has allocated funds to enhance counties' abilities to provide veteran benefit claims assistance; and

WHEREAS, These funds in the amount of \$5,000.00 are dedicated to upgrades and investments including signature pads, monitors, and other technology upgrades; and

WHEREAS, There is no financial impact to Bay County by applying for this grant; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners authorizes submittal of the 2019 Michigan Veterans Affairs Agency County Incentive Grant on behalf of Bay County and authorizes the Chairman of the Board to execute all required grant documents, including grant award, on behalf of Bay County following Finance Department and Corporation Counsel review/approval; Be It Further

RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department whose staff will provide financial oversight of said grant; Be It Further

RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will be not absorbed by the County.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Admin Services - 2019 Michigan Veterans Affairs Agency County Incentive Grant

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, Fall field surveys show that in several areas of Bay County, the Gypsy Moth population has grown to levels that are likely to cause defoliation and damage to area trees in spring of 2019; and

WHEREAS, The state recommended threshold for determining the need to treat is 300 egg masses per acre and preliminary results indicate that multiple areas of Gibson, Kawkawlin, and Bangor Townships have egg mass counts at this level and higher. Egg mass surveys are ongoing throughout the County so additional areas may need treatment; and

WHEREAS, Proposed treatment areas have been identified to be 25 acres to 300 acres in size so aerial spraying will be needed to control these populations and treatment needs to be done in May when the Gypsy Moth caterpillars begin to feed; and

WHEREAS, The last time Gypsy Moth populations in Bay County reached damaging levels was in 2016 when 1,058 acres in southern areas of Bay County were successfully treated to control growing populations; and

WHEREAS, The Gypsy Moth Suppression Program treats Gypsy Moth populations whenever they begin to build before they reach infestation levels that cause tree defoliation and damage. This serves to reduce the likelihood of further population buildup in treated areas. Many woodlots throughout other areas of central and northern Michigan have experienced significant tree damage because their Gypsy Moth populations were not treated in 2017 or 2018; and

WHEREAS, No General Funds will be requested for this treatment as the proposed 2019 Gypsy Moth Program Budget allocated sufficient funds to treat approximately 1,000 to 1,500 acres based on past treatment costs with funding for this activity drawn from the Gypsy Moth Program Millage fund balance. A second year treatment in 2020 may be needed as well; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners authorizes the Bay County Gypsy Moth Suppression Program to contract with an aerial application firm to provide treatment to control growing Gypsy Moth populations, with an option for a one (1) year extension if additional treatment in the subsequent year (2020) is needed; Be It Further

RESOLVED That the Chairman of the Board is authorized to execute the aerial application contract on behalf of Bay County following Finance Department Corporation Counsel review/approval; Be It Finally

RESOLVED That required budget adjustments related to the aerial application project are approved.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Gypsy Moth Program 2019-2020 Aerial Application Contract

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. KRYGIER

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

RESOLVED That the Bay County Board of Commissioners hereby approves the claims against the County as follows:

ACCOUNTS PAYABLE:

10/17/18	\$ 411,490.14
11/14/18	\$ 454,188.89
11/20/18	\$ 321,857.49
11/28/18	\$ 276,742.72
12/06/18	\$ 475,917.45*

*Received after W&M Committee review of payables.

BAYANET:

8/01/2018 - 8/31/2018

Payables:	\$ 9,540.38
Payroll:	\$ 4,901.30

9/01/2018 - 9/30/2018

Payables:	\$ 20,063.46
Payroll:	\$ 7,704.40

10/01/2018 - 10/31/2018

Payables:	\$ 19,092.90
Payroll:	\$ 12,675.73

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

PAYABLES -- DECEMBER

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. BEGICK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

-15-

RESOLUTION

NO. 2018-281

BY: WAYS AND MEANS COMMITTEE (12/04/2018)

RESOLVED: By this Board of Commissioners of Bay County, Michigan, that the following Budget Adjustments are hereby approved on 12/11/2018 And, if required, the Chairman of the Board is hereby authorized to execute any documentation necessary for said Budget Adjustments on behalf of Bay County:

Journal Request number	Fund Involved Department Involved	Favorable Impact	Unfavorable Impact	No Impact
2018-12-010	HEALTH DEPT - DIST HEALTH FUND HEALTH DEPART.- ADMINISTRATION LABORATORY FAMILY PLANNING FAMILY PLANNING OCT-DEC Total HEALTH DEPT - DIST HEALTH FUND			

TO BUDGET FOR HEALTH DEPARTMENT'S RETIREMENT PAYOUT UNDER THE LAB ACTIVITY AND RE-ALIGN THE BUDGET FOR THE NEW PART TIME LAB EMPLOYEE. NO USE OF GENERAL FUND DOLLARS REQUIRED.

2018-12-011	GENERAL FUND ANIMAL SHELTER/DOG WARDEN Total GENERAL FUND			
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TO RECONGIZE ADDITIONAL REVENUE WHICH WILL BE USED FOR ANIMAL STERILIZATION.

2018-12-012	GENERAL FUND BOARD OF COMMISSIONERS PUBLIC GOLF COURSE Total GENERAL FUND			\$ 24,691
	GOLF COURSE FUND PUBLIC GOLF COURSE Total GOLF COURSE FUND			

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: X YEAS 7 NAYS 0 EXCUSED 0

-16-

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, Information Systems Division, each year, budgets for maintenance costs for hardware and software to support various departments in the County and many vendors request an updated signed agreement while others need a purchase order to pay for the maintenance in accordance with the Purchasing Policy. Backup material is required for a purchase order. Each vendor is listed on the backup material for ISD.; and

WHEREAS, Information Systems Division has budgeted approximately \$515,064 for the hardware and software maintenance for systems in the County.; and

WHEREAS, The following software and hardware vendors each submit invoices or maintenance requests annually: Time Clock Plus Web, IyeTek, Mobile Device Management, iSeries Software, FTR, Symantec, ASK, Netsource One, BS&A, NIGP Nat. Institute, VMWare, What's Up Gold, Survey Monkey, Cherry Lan, BMC, Tyler Technologies, Inc, ImageSoft (OnBase), ESRI, WestLaw/Concourse, In2Gro Video Maintenance, SHI International, Viopoint Inc. FTP Server Maintenance, Beyond Trust, Carasoft (Time Matters), New World, Solutionary, Service Express, DELL, APC, Cisco, Shred Experts, Verizon, Creative Breakthrough, MGT Consulting, CDW LLC, Gov Connection and DUDE Solutions, Inc.; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners authorizes the Chairman of the Board to execute the 2019 yearly maintenance agreements for a vendor budgeted as an expense following Corporation Counsel review/approval.

**MICHAEL E. LUTZ, CHAIR
AND COMMITTEE**

ISD - 2019 Budgeted Maintenance Expenses

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: X YEAS 7 NAYS 0 EXCUSED 0

-17-

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

2019 Bay County Budget

- | | |
|---------------|--|
| 1- 8 | 1. 2019 General Appropriation Budget Act Resolution - Res. 2018-283 |
| 9-33 | 2. Appendix A - Fee Schedule |
| 34-44 | 3. Appendix B - Capital List |
| 45-100 | 4. Appendix C - Commissioners' Budget Recommendations |
| 101 | 5. Recommended Personnel Changes |

BAY COUNTY BOARD OF COMMISSIONERS

2019

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS

WHEREAS, THE PROPOSED 2019 BAY COUNTY BUDGET HAS BEEN SUBMITTED TO THE BAY COUNTY BOARD OF COMMISSIONERS; PURSUANT TO THE PROVISIONS OF ACT 43 OF THE P.A., 1963, AS AMENDED BY P.A. 40 OF 1995, OF THE STATE OF MICHIGAN; AND

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2018 FOR 2019 OPERATIONS IS 10.4662. THE PURPOSE FOR WHICH THAT MILLAGE IS TO BE LEVIED IS AS FOLLOWS:

BAY COUNTY GENERAL OPERATING	5.7257
BAY COUNTY LIBRARY IMPROVEMENT	.9953
BAY COUNTY LIBRARY OPERATING	1.0000
BAY COUNTY MOSQUITO CONTROL	.5500
BAY COUNTY SENIOR CITIZENS.....	.5500
BAY COUNTY 911 CENTRAL DISPATCH	.7000
BAY COUNTY MEDICAL CARE FACILITY	.7500
BAY COUNTY HISTORICAL.....	.0952
BAY COUNTY VETERANS.....	.1000
TOTAL	10.4662

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 2019 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:

	No. 2018-283
GENERAL OPERATING FUND	36,559,063
SPECIAL REVENUE FUNDS	24,876,065
DEBT SERVICE FUNDS	1,634,920
CAPITAL PROJECT FUNDS	746,620
ENTERPRISE FUNDS	34,201,860
INTERNAL SERVICE FUNDS	7,805,702
TRUST FUNDS	<u>32,317,719</u>
GRAND TOTAL	138,141,949

WHEREAS, SOME OF THE BUDGETED FUNDS ABOVE ARE APPROVED BY SEPARATE GOVERNING BOARDS. THE INCLUSION OF THOSE FUNDS IN THIS RESOLUTION IS FOR INFORMATIONAL PURPOSES ONLY; THEREFORE, BE IT

RESOLVED, BY THIS BOARD OF COMMISSIONERS OF BAY COUNTY, MICHIGAN, THAT THE 2019 BAY COUNTY BUDGET, AS PRESENTED TO THE BAY COUNTY COMMISSIONERS IS ADOPTED ON A FUNCTIONAL LEVEL FOR THE GENERAL FUND AND ALL SPECIAL REVENUE FUNDS, SUBJECT TO ALL COUNTY POLICIES REGARDING THE EXPENDITURE OF FUNDS AND THE CONDITIONS SET FORTH IN THIS RESOLUTION; AND BE IT FURTHER

RESOLVED, THAT THE PROPER ELECTED AND APPOINTED COUNTY OFFICIALS ARE DIRECTED TO IMPLEMENT THIS 2019 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

RESOLVED, THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2019 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2019 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 2019 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. NO 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 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 2019 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 2019 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. MOSQUITO CONTROL FUND
 - F. INDIGENT DEFENSE FUND
 - G. DRUG LAW ENFORCEMENT -BAYANET
 - H. LIBRARY FUND
 - I. COMMUNITY CORRECTIONS FUND
 - J. DEPARTMENT ON AGING FUND
 - K. CHILD CARE FUND
 - L. MEDICAL CARE FACILITY FUND
 - M. HOUSING FUND
 - N. DRAIN 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 2019 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 FEE SCHEDULE MARKED AS APPENDIX A IS MADE A PART HEREOF AND IDENTIFIES CERTAIN DEPARTMENTAL FEES THAT WILL BE INCREASED EFFECTIVE JANUARY 1, 2019, UNLESS OTHERWISE INDICATED.

11. THE WORKING 2019 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE MONITORED ONTO THE FOLLOWING SIX BUDGETARY CATEGORIES, WHICH IS IN ACCORDANCE WITH THE STATE'S LEGAL REQUIREMENT AND IS THE LEVEL OF CLASSIFICATION DETAIL AT WHICH EXPENDITURES MAY NOT LEGALLY EXCEED APPROPRIATIONS:
 - A. PERSONAL SERVICES
 - B. SUPPLIES
 - C. OTHER SERVICES & CHARGES
 - D. CAPITAL OUTLAY
 - E. DEBT SERVICE
 - F. TRANSFERS

AND SUBJECT TO THE FOLLOWING RESTRICTIONS:

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

- B. THE ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS ARE AUTHORIZED TO TRANSFER BUDGETED AMOUNTS BETWEEN CATEGORIES. ANY ADJUSTMENTS THAT ALTER THE TOTAL BUDGET OF ANY CATEGORY BY \$5,000 MUST BE APPROVED BY THE BOARD OF COMMISSIONERS

- C. IF A BUDGET ADJUSTMENT BETWEEN CATEGORIES IS DETERMINED TO BE REQUIRED BECAUSE OF AN ACCOUNTING CHANGE OR ERRORS AND OMISSIONS, AND THE USE OF THE APPROPRIATED FUNDS HAS NOT CHANGED, THE BUDGET ADJUSTMENT ONLY REQUIRES PRIOR APPROVAL OF THE FINANCE OFFICER.

- D. APPROPRIATIONS IN THE PERSONAL SERVICES CATEGORY MAY ONLY BE EXPENDED FOR PERSONAL SERVICES, AND ANY APPROPRIATIONS NOT EXPENDED

DUE TO VACANCIES, RESIGNATIONS, ETC., SHALL BE REMOVED FROM THE 2019 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.

- E. 2019 CAPITAL EXPENDITURES WILL BE LIMITED TO THOSE APPROVED WITH THIS RESOLUTION (APPENDIX B). ANY MODIFICATIONS OF A DEPARTMENT'S CAPITAL OUTLAY CATEGORY GREATER THAN \$5,000 PER ITEM, MUST FIRST GAIN APPROVAL OF THE BOARD OF COMMISSIONERS.

HOWEVER, THE WORKING 2019 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

- 12. AT THE END OF THE 2019 FISCAL YEAR THE VALUE OF ALL ENCUMBRANCES FOR ANY UNLIQUIDATED COMMITMENT OR OBLIGATION (I.E. OPEN PURCHASE ORDER OR UNFULFILLED CONTRACT) OF THE COUNTY SHALL BECOME A PART OF DESIGNATED FUND BALANCE. IN 2019 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 2019, THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2018 FOR SUCH PROJECT.
- 13. THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IS THE AUTHORIZED DEPARTMENT HEAD FOR ALL BOARD OF COMMISSIONERS BUDGET ACTIVITIES.
- 14. THE COUNTY EXECUTIVE SHALL SUBMIT TO THE BOARD OF COMMISSIONERS AT THEIR ANNUAL ORGANIZATIONAL MEETING, A LIST OF "AUTHORIZED DEPARTMENT HEADS."
- 15. 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
PROSECUTOR
TREASURER
CLERK
REGISTER OF DEEDS
DRAIN COMMISSIONER
ROAD COMMISSIONERS

16. THE BAY COUNTY CIRCUIT COURT EXPENDITURE BUDGET CONSIST OF \$2,692,442 PERSONNEL COST AND \$692,654 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$3,385,096. THE CIRCUIT COURT BUDGETS INCLUDE: CIRCUIT COURT, CIRCUIT COURT ADULT PROBATION, CIRCUIT ADULT DRUG COURT, FRIEND OF THE COURT, FRIEND OF THE COURT COOPERATIVE REIMBURSEMENT, FRIEND OF THE COURT MEDIATION DUTIES, LAW LIBRARY AND JURY/JUDICIAL COUNCIL.
17. THE BAY COUNTY PROBATE COURT EXPENDITURE BUDGET CONSIST OF \$1,061,003 PERSONNEL COST AND \$309,685 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,370,688. TOTAL EXPENDITURES INCLUDE PROBATE COURT AND PUBLIC GUARDIAN.
18. THE BAY COUNTY DISTRICT COURT EXPENDITURE BUDGET CONSIST OF \$1,623,403 PERSONNEL COST AND \$130,710 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,754,113. TOTAL EXPENDITURES INCLUDE DISTRICT COURT, DISTRICT COURT ADULT PROBATION AND DISTRICT COURT OWI TREATMENT GRANT.
19. 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.

20. 2019 MEETING PER DIEM RATES FOR BOARDS AND COMMISSIONERS SHALL BE REIMBURSED AS FOLLOWS:

<u>BOARD</u>	<u>PER DIEM RATE</u>
JURY	\$25.00 ½ DAY
	\$50.00 FULL DAY
ELECTIONS	\$50.00 ½ DAY
	\$100.00 FULL DAY
BOARD OF CANVASSERS	\$50.00 ½ DAY
	\$100.00 FULL DAY
BLDG AUTHORITY	\$45.00 PER MTG
SAG.MID.BAY-JOB TRAIN. CONSORT. MI WORKS	\$45.00 PER MTG
MIDLAND-BAY-SAGINAW AIRPORT	\$45.00 PER MTG
MI DEPT HUMAN SERV BRD -BAY CITY	\$45.00 PER MTG

21. ALL PERSONNEL VACANCIES, REGARDLESS OF FUND, THAT ARE BUDGETED OR OCCUR IN THE 2019 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 GENERAL FUND TO ANY SPECIAL REVENUE FUND FOR CASH FLOW PURPOSES.

THOMAS M. HEREK, CHAIR
AND BOARD

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

**BAY COUNTY USER FEES
2018 and 2019**

		<u>2018</u>	<u>2019</u>
<u>ANIMAL CONTROL DEPARTMENT</u>			
ADOPTION-DOGS			
	License	10.00	10.00
	Adoption	18.00	18.00
	Total	<u>28.00</u>	<u>28.00</u>
Prepayment of sterilization and rabies vaccination is required prior to animal release.			
ADOPTION-CATS			
	License	10.00	10.00
	Adoption	18.00	18.00
	Total	<u>28.00</u>	<u>28.00</u>
Prepayment of sterilization and rabies vaccination is required prior to animal release.			
ANIMAL LICENSE	Unaltered	30.00	30.00
	Unaltered-Late	50.00	50.00
	Altered	10.00	10.00
	Altered-Late	30.00	30.00
3 YEAR LICENSE Dogs and Cats	Unaltered	75.00	75.00
	Unaltered (Late)	95.00	95.00
	Altered	25.00	25.00
	Altered (Late)	45.00	45.00
LICENSE-KENNEL	1 to 5 dogs	19.00	19.00
	6 to 10 dogs	34.00	34.00
	11 to 15 dogs	53.00	53.00
	Each additional 10 dogs	27.00	27.00
ANIMAL PICK-UP	Owner/Business Request-Daytime	42.00	42.00
	Owner/Business Request-After-Hours	84.00	84.00
IMPOUNDMENT	1st Time	42.00	42.00
	2nd Time	94.00	94.00
	3rd Time	166.00	166.00
	4th Time	312.00	312.00
BOARD & CARE	Small Animals, per day	13.00	13.00
	Large Animals, per day	25.00	25.00
EUTHANASIA	Owner Requested	48.00	48.00
	Disposal	19.00	19.00

**BAY COUNTY USER FEES
2018 and 2019**

APPENDIX A
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		<u>2018</u>	<u>2019</u>
<u>CLERK</u>			
ASSUMED NAME (DBA) FILING-	Includes 2 certified copies	10.00	10.00
ASSUMED NAME CERTIFIED COPY		2.00	2.00
ASSUMED NAME DISCONTINUANCE		10.00	10.00
BIRTH CERTIFICATES	Certified	14.00	14.00
	Each additional copy of same record	3.00	3.00
DEATH CERTIFICATES	Certified	14.00	14.00
	Each additional copy of same record	3.00	3.00
	Non-Certified	4.50	5.00
MARRIAGE CERTIFICATES	Certified	14.00	14.00
	Each additional copy of same record	3.00	3.00
	Non-Certified	4.50	5.00
CO-PARTNERSHIP FILING	Includes 2 certified copies	10.00	10.00
CO-PARTNERSHIP	Certified Copy	2.00	2.00
CO-PARTNERSHIP	Discontinuance	10.00	10.00
CONCEALED WEAPONS PERMIT	New	100.00	100.00
	Renewal	115.00	115.00
	Duplicate	10.00	10.00
CRIMINAL RECORDS SEARCH	Each	10.00	10.00
ADDITIONAL COPIES	Each	3.00	3.00
PHOTOCOPY	Each	1.00	1.00
CERTIFIED		2.00	2.00
MARRIAGE LICENSE	Bay County Resident	20.00	20.00
	Out of State Resident	30.00	30.00
MARRIAGE CEREMONY FEE	Performed by County Clerk	25.00	25.00
Waive 3 day waiting period for marriage license		15.00	15.00
NOTARY PUBLIC	Bond Filing	10.00	10.00
POWER OF ATTORNEY FILING		1.00	1.00
POWER OF ATTORNEY	Certified Copy	10.00	10.00

BAY COUNTY USER FEES
2018 and 2019

20182019EQUALIZATION

SUMMER TAX BILLING	Tax bills and receipt	0.20	0.20
	Tax roll per page	0.10	0.10
	Personnel	0.25	0.25
	Envelope	0.05	0.05
WINTER BILL	Tax bills and receipt	0.20	0.20
	Tax roll per page	0.10	0.10
	Maintenance	1.10	1.10
	Personnel	0.25	0.25
	Envelope	0.05	0.05
CHANGE OF ASSESSMENT NOTICES	Notices	0.15	0.15
	Rolls per page	0.10	0.10
	Envelope	0.05	0.05
		0.35	0.35
PERSONAL PROPERTY STATEMENTS			
In addition to the above charges, will also bill back to the units the cost of postage			
ELECTRONIC TRANSFER OF COUNTY-WIDE ASSESSMENT INFORMATION (INCLUDES NAME, ADDRESS & PROPERTY DESCRIPTION)		520.00	520.00
PERCENTAGE OF PARCELS			
0% - 25%		130.00	130.00
25.01% - 50%		260.00	260.00
50.01% - 75%		390.00	390.00
75.01% - 100%		520.00	520.00
REPORTS/PRINTOUTS	Flat Fee	10.00	10.00
	Plus Per Page	0.10	0.10
LABELS			
NAME & ADDRESS OR NAME, ADDRESS & PROPERTY DESCRIPTION			
0 - 50	Flat Fee	5.00	5.00
	Plus Each Per Label	0.20	0.20
OVER 50 LABELS	Flat Fee	15.00	15.00
	Plus Each Per Label	0.03	0.03
COPIES--8.5" X 11.0" (INCLUDING TAX MAPS, ARCHIVED ASSESSMENT RECORDS)		0.50	0.50

**BAY COUNTY USER FEES
2018 and 2019**

2018**2019****GOLF COURSE**

TRAIL FEES	Seasonal	127.00	150.00
GREEN FEES-9 HOLES	Green Fees	14.00	14.00
	Twilight	12.00	12.00
	Senior (age 60 or over)/Military **	10.00	10.00
	Junior (under age 18)	8.00	8.00
GREEN FEES - 9 HOLES W/CART	Green Fees	20.00	20.00
	Twilight	17.00	17.00
	Senior (age 60 or over)/Military **	16.00	16.00
	Junior (under age 18)	14.00	14.00
GREEN FEES - 18 HOLES	Green Fees	23.00	23.00
	Twilight	20.00	20.00
	Senior (age 60 or over)/Military **	15.00	15.00
	Junior (under age 18)	11.00	11.00
GREEN FEES -18 HOLES W/CART	Green Fees	32.00	32.00
	Twilight	30.00	30.00
	Senior (age 60 or over)/Military **	28.00	27.00
	Junior (under age 18)	23.00	23.00
	required*****	122.00	120.00
CART RENTAL-9 HOLES	Daily - per rider	6.00	6.00
	Pull Cart Fee	3.00	3.00
	Twilight	5.00	5.00
CART RENTAL - 18 HOLES	Daily - per rider	12.00	12.00
	Pull Cart Fee	3.00	3.00
	Twilight	9.00	9.00

BAY COUNTY USER FEES
2018 and 2019

APPENDIX A
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	<u>2018</u>	<u>2019</u>
GOLF OUTINGS		
18 HOLES WITH A CART FOR OUTINGS		
39 or less players	32.00	32.00
40 - 70 players	31.00	30.00
71 - and more players	28.00	27.00
9 HOLES WITH A CART FOR OUTINGS		
39 or less players	20.00	20.00
40 - 70 players	17.00	17.00
ALL SENIOR WEEKDAY OUTINGS - 18 Holes w/ cart		
39+ players	24.00	24.00
DRIVE RANGE		
Small buckets	3.00	3.00
CART STORAGE		
Gas Cart	306.00	315.00
SEASON PASS - 5 DAY		
Single	575.00	575.00
Couple	775.00	775.00
Senior Single (age 60 or over)	525.00	525.00
Senior Couple (age 60 or over)	675.00	675.00
Military	535.00	535.00
Additional Child	102.00	115.00
SEASON PASS- 5 DAY W/CART		
Single	1,095.00	1,075.00
Couple	1,503.00	1,475.00
Senior Single (age 60 or over)	1,045.00	1,025.00
Senior Couple (age 60 or over)	1,401.00	1,375.00
Military	1,045.00	1,025.00
Additional Child	204.00	215.00
SEASON PASS - 7 DAY		
Single	790.00	775.00
Couple	994.00	975.00
Senior Single (age 60 or over)	637.00	625.00
Senior Couple (age 60 or over)	790.00	775.00
Military	637.00	625.00
Additional Child	127.00	135.00
College (age 19 thru 24)	408.00	415.00
Junior (under age 18)	280.00	280.00
High School Team Season	586.00	600.00
High School Player (Out of Season)	178.00	185.00
SEASON PASS- 7 DAY W/CART		
Single	1,503.00	1,475.00
Couple	1,911.00	1,875.00
Senior Single (age 60 or over)	1,350.00	1,325.00
Senior Couple (age 60 or over)	1,707.00	1,675.00
Military	1,350.00	1,325.00

BAY COUNTY USER FEES
2018 and 2019

	<u>2018</u>	<u>2019</u>
Additional Child	255.00	260.00
College (Age 19 thru 24)	917.00	915.00
EMPLOYEE - Friday and Sunday after 2:00	7.00	7.00
18 Holes - NO CART	12.00	12.00

*TWILIGHT IS AFTER 3:00 P.M. (NOT VALID FOR PM LEAGUES)

**SENIOR RATE MONDAY - FRIDAY BEFORE 3:00 P.M./VALID MILITARY ID REQUIRED

*****WEEKEND - SATURDAY AND SUNDAY

PARKS AND RECREATION

COMMUNITY CENTER

OPEN GYM:	Age 14 and under	2.00	2.00
	Age 15 thru 17	4.00	4.00
	Age 18 and over	4.00	4.00

WEIGHT ROOM:

Daily Pass	3.00	4.00
Monthly Pass (18 and over)	15.00	15.00
Monthly Couple (same residence)	25.00	25.00
Monthly Family (up to 4)	36.00	40.00
Monthly Team Pass	87.00	85.00
Yearly Pass (18 and over)	127.00	130.00

1 HOUR FITNESS CLASS	5.00	5.00	
30 MINUTE FITNESS CLASS	3.00	3.00	
FITNESS CLASS WITH GYM MEMBERSHIP	3.00	3.00	
30 MINUTE FITNESS CLASS WITH GYM MEMBERSHIP	2.00	2.00	
PUNCH CARD FOR FITNESS	10 CLASSES/11TH CLASS FREE	51.00	50.00

PICKLE BALL COURTS	Per Player/2 hours	4.00	4.00
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COMMUNITY EDUCATION	Per Class	TBD	TBD
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ROOM RENTALS:	Small meeting room per hour-weekday	28.00	28.00
	Small meeting room per hour-weekend	38.00	38.00
	Large meeting room per hour-weekday	38.00	38.00
	Large meeting room per hour-weekend	48.00	48.00
	Small gym room per hour-weekday	43.00	45.00
	Small gym room per hour-weekend	54.00	55.00
	Large gym per hour-weekday	71.00	70.00
	Large gym per hour-weekend	82.00	80.00

SUMMER YOUTH RECREATION PROGRAM	112.00	115.00
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BASKETBALL:	Per player, per season	25.00
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VOLLEYBALL:	Per player, per season	16.00
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**BAY COUNTY USER FEES
2018 and 2019**

		<u>2018</u>	<u>2019</u>
INDOOR BASEBALL/GOLF PROGRAM			
	Drop in - per person per hour	4.00	4.00
	Team Price - 30 minutes	20.00	25.00
	Team Price - 1 hour	41.00	45.00
	Team Price - 2 hours	82.00	85.00
SWIMMING POOL ADMISSION:			
	Age 17 and under	2.00	2.00
	Age 18 and over	5.00	5.00
SUMMER SWIMMING PASS			
	Age 17 and under	51.00	51.00
	Age 18 and over	76.00	76.00
FAMILY PASS (season)			
	Swimming Pool	153.00	155.00
FAMILY PASS (daily)			
	Up to 6 swimmers	13.00	15.00
THURSDAY RATE			
	Children and adults	2.00	2.00
SWIMMING LESSON FEES			
		33.00	33.00
PRIVATE POOL PARTY			
	Per hour +	51.00	50.00
	Per attendant	4.00	4.00
<u>FAIRGROUND RENTALS</u>			
HOUSE			
	Monthly	500.00*	500.00*
	<i>*contract price*</i>		
MERCHANTS BUILDING:			
		166.00	166.00
WINTER STORAGE:			
	Winter storage-Oct. 15-May 1	204.00	205.00
CANTEEN:			
	4 hr. Rate non-alcoholic day events	306.00	310.00
	alcoholic events	611.00	615.00
PAVILION			
		46.00	50.00
HORSE STALLS:			
	*We are no longer accepting new horse stall renters. Current horse stall renters are grandfathered in.		
	<i>*contract price*</i> Monthly (per horse)	58.00*	58.00*
	1 year pre-pay	636.00	636.00
GROUNDS & BUILDINGS:			
	Per weekend	3,770.00	3,770.00
	Daily Rate	1,274.00	1,275.00
CAMPING RATES			
	per night	15.00	15.00
	youth groups using tents: \$5.00 per night per tent		
SEPTIC DISPOSAL			
		4.00	4.00
<u>PERE MARQUETTE PARKING</u>			
PER MONTH:			
		34.00	34.00
FEDERAL JURY PARKING - PER DAY:			
		3.00	3.00
BAYSHIRE STUDENTS			
	PER MONTH	26.00	26.00

BAY COUNTY USER FEES
2018 and 2019

CIVIC/ICE ARENA

BASE PRIME ICE (hourly rates reserved):

		<u>2018</u>	<u>2019</u>
	U-8	51.00	50.00
	Plus \$50 per child over 15 children		
NON-PRIME RATES:	Ice time starting at or between 10a.m. - 3:50p.m. Mon.-Fri. non- holidays	204.00	205.00
MORNING ICE:	Ice time starting at or between 6a.m. - 9:50a.m. Mon.-Fri. non- holidays	155.00	155.00
UNRESERVED ICE:	Booked within 72 hours "of ice time"	155.00	155.00
DRY FLOOR RENTAL:		1,575.00	1,575.00
CEMENT FLOOR RENTAL		764.00	765.00
	Hourly Rate	76.00	80.00
BIRTHDAY PARTIES			
	*Birthday Party Package 1	127.00	130.00
	*Birthday Party Package 2	204.00	205.00
	Per person fee for larger than a 20 person party; \$10.00 per person.		
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	4.00	4.00
	Skate rental	3.00	3.00
	Helmet rental	2.00	2.00
	Friday morning 2hrs (18 & up only)	5.00	5.00
	Weekend 1hr, 20 mins	5.00	5.00
DROP IN HOCKEY	Wed, Fri, Sun. 1 1/2 hrs	8.00	8.00
	Skate rental	3.00	3.00
	Helmet rental	2.00	2.00
RECREATIONAL YOUTH HOCKEY	Ages K-4th Grade (Limit one per person)	Free for 1st year	Free for 1st year
	2nd year player and forward (per player)	31.00	30.00
YOUTH TEAM TRY-OUTS	1 HR- PER YOUTH PLAYER	10.00	10.00
	1 HR 20 MINS- PER YOUTH PLAYER	15.00	15.00

**BAY COUNTY USER FEES
2018 and 2019**

		<u>2018</u>	<u>2019</u>
WEIGHT ROOM	Daily Pass	3.00	3.00
	Monthly Pass (18 and over)	15.00	15.00
	Monthly Couple (same residence)	25.00	25.00
	Monthly Family (up to 4)	36.00	40.00
	Monthly Team Pass	87.00	85.00
	Yearly Pass (18 and over)	127.00	130.00
LEARN TO PLAY	DAY CAMP (1 WEEK)	102.00	125.00
SUMMER SKATING PASS		31.00	35.00
FREE SUMMER SKATING	(K-7TH GRADE)	0.00	0.00
DROP IN STICK & PUCK	Afternoon	4.00	4.00
	Evening	5.00	5.00
DROP IN FIGURE SKATING	1HR	10.00	10.00
	1HR 20 MIN	15.00	15.00
SHOWCASE	10+hours of ice in a 3 day period, event ran by other entity	178.00	180.00
SUMMER ICE	June 1 - Aug 15	214.00	215.00
HIGH SCHOOL HOCKEY TEAMS	Weekday practice only at or before 4pm	204.00	205.00
SKATE SHARPENING		5.00	5.00
FLAT BOTTOM V SHARPENING		N/A	8.00
SKILLS & DRILLS DROP-IN		N/A	10.00
SUMMER HIGH SCHOOL AGE TEAM FEE		N/A	1,800.00
<u>PINCONNING PARK</u>			
DAY USE PERMITS:	Season - regular	15.00	15.00
	Season - senior	11.00	11.00
	Daily	3.00	3.00
	Daily Boat Launch Permit	6.00	6.00
	Annual Boat Launch Permit	51.00	50.00
RENTALS:	Gazebo (Bldgs.& Grnds.)-per day	41.00	60.00
	Pavilion (Bldgs.& Grnds.)-per day	57.00	45.00
CAMPGROUNDS: Prices below do not include vehicle permit.			
Modern Site:	One night	25.00	25.00
	One week	150.00	150.00
	One month	474.00	475.00
	Three months	907.00	915.00
	Five months	1,518.00	1,525.00
	Full year (*see below)	2,446.00	2,450.00
*No longer accepting new full year campers.			
Current full year campers are grandfathered in.			

**BAY COUNTY USER FEES
2018 and 2019**

APPENDIX A
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		<u>2018</u>	<u>2019</u>
Cabin	Per day	57.00	60.00
	Three day	138.00	140.00
	Seven day	275.00	280.00
	Two day Off Season (Nov 1- April 30)	92.00	95.00
Other	Septic Disposal	6.00	6.00
	1 day trailer storage	2.00	2.00
	1 month trailer storage	36.00	35.00
	Ice	2.00	2.00
	Firewood (Bundle)	4.75	4.75

BAY COUNTY USER FEES
2018 and 2019REGISTER OF DEEDS

		<u>2018</u>	<u>2019</u>
RECORDING FEES	First page	30.00	30.00
	Each additional page	0.00	0.00
ASSIGNMENT AND DISCHARGE		3.00	3.00
TAX CERTIFICATE FEE		5.00	5.00
TRANSFER TAX	State (per thousand consideration)	7.50	7.50
	County (per thousand consideration)	1.10	1.10
FILING AND INDEXING		N/A	N/A
COPY - PLATS OF RECORD:	Each	1.00	1.00
MICROFILM IMAGE:	Each	1.00	1.00

BAY COUNTY USER FEES
2018 and 2019

2018 2019

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

8.5"x11" Color

4.00 4.00

8.5"x11" Black & White

3.00 3.00

11"x17" Color

7.00 7.00

11"x17" Black & White

6.00 6.00

24"x24"

16.00 16.00

36"x36"

21.00 21.00

42"x42"

38.00 38.00

(+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 42" in length, a charge of \$0.25 will be added on)

Soft Copy Maps (.PDF Format)

4.00

LABOR

DATA

*Tax Parcels (Not available for City of Bay City)

Parcel

0.77 0.77

County Wide (\$27,033 if by parcel totals as of
Annual County Wide update (Prior purchase req annual update
required

10,394.00 10,394.00

1,559.00 1,559.00

Street Centerline (With Address Ranges)

Local Unit

160.00 160.00

County Wide

2,664.00 2,664.00

Subdivision Plats

Lot (Includes all lot lines)

1.30 1.30

*Digital Aerial Photography (1993)

Local Unit

320.00 320.00

**BAY COUNTY USER FEES
2018 and 2019**

	<u>2018</u>	<u>2019</u>
*2005 Color Digital Orthophotography (100' scale 6" pixel)		
Tile (Tile Is 2500'x2500')	32.00	32.00
Tile (4-150 Tiles)	26.00	26.00
Tile (151-500 Tiles)	21.00	21.00
Tile (501-1000 Tiles)	16.00	16.00
Tile (1001+ Tiles)	10.00	10.00
Bay City/Twp Mr. Sid Mosaic	3,197.00	3,197.00
Cities of Auburn, Pinconning, Essexville Mr. Sid Mosaic	1,066.00	1,066.00
*2010 & 2015 Color Digital Orthophotography (100' scale 6" pixel)		
Tile	N/A	45.00
Township	N/A	5,000.00
County Wide	N/A	12,000.00
Address Points		
Local Unit	N/A	150.00
County Wide	N/A	1,500.00
Hydrology		
Local Unit	N/A	175.00
County Wide	N/A	2,500.00

*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.

**BAY COUNTY USER FEES
2018 and 2019**

SHERIFF DEPARTMENT

		<u>2018</u>	<u>2019</u>
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:		20.00	20.00
FINGERPRINTING:		17.00	17.00
FINGERPRINTING FOR CPL:		N/A	15.00
PHOTO SALES:		3.00	3.00
EXPLOSIVE PERMIT:		16.00	16.00
CERTIFIED DOCUMENTS:		3.00	3.00
TETHER FEE:		9.50	9.50
FALSE ALARM:		41.00	41.00
LAMINATING RECORDS:		3.00	3.00
RECORDS CHECK:		16.00	16.00
LINE UPS:	Defense	248.00	248.00
ENTER WARRANTS:	Other agency	13.00	13.00
DIVE WORK:	Per hour	85.00	85.00
HOUSING PRISONERS:	Sentenced inmate housing per day	20.00	20.00
	Work release fee	9.50	9.50
	Out of County prisoner/individual per day	50.00	50.00
	Federal per day	67.70	67.70
	State per day	35.00	35.00
<u>CRIMINAL DEFENSE</u>	Police Reports (per page)	0.10	0.10
<u>PUBLIC DEFENDER</u>	Police Reports (per page)	0.10	0.10
<u>PROSECUTOR</u>	Police Reports (per page)	0.50	0.50
	911 tapes	5.00	5.00
	Videos	5.00	5.00
	DVDs	5.00	5.00
<u>COMMUNITY CORRECTIONS</u>			
Tether Fee		9.50	9.50

**BAY COUNTY USER FEES
2018 and 2019**

20182019JUVENILE HOME

HOUSING - Per day:

OUT-OF-COUNTY & STATE WARD JUVENILES

153.00

153.00

CIVIL PROCESS

Affidavit & Claim/Small claims	16.00	16.00
Affidavit & Writ of Garnishment	23.00	23.00
All Others/Miscellaneous Papers	16.00	16.00
Claim & Delivery	40.00	40.00
Claim of Lein	30.00	30.00
Family Support Summons	26.00	26.00
Forfeiture Notice/Land Contract	12.00	12.00
Mortgage Foreclosure Posting	16.00	16.00
Mortgage Foreclosure Sale	50.00	50.00
Notice of Adjournment/Foreclosure Sale	8.00	8.00
Notice of Hearing	12.00	12.00
Notice of Levy/Posting Only	16.00	16.00
Notice to Quit/Landlord Tenant	12.00	12.00
Notice Claim Title Under Tax Deed	16.00	16.00
Petition	12.00	12.00
Release of Levy	N/C	N/C
Restraining Order (PPO)	10.00	10.00
Summons & Complaint	26.00	26.00
Subpoena	26.00	26.00
Writ of Attachment	16.00	16.00
Writ of Restitution/Eviction	40.00	40.00

**BAY COUNTY USER FEES
2018 and 2019**

2018

2019

SOIL EROSION

RESIDENTIAL:

Plan review	Up to one acre	62.00	62.00
Plan Revisions/Amendments			
Permit fee	Up to one acre	35.00	35.00
Renewal of lapsed permit			

TRANSPORTATION FACILITIES:

Railroads, airports, trails			
Plan review	Up to ½ mile	72.00	72.00
Permit fee	Up to ½ mile	245.00	245.00
Permit fee	Each add'l 1/2 mile or fraction thereof	219.00	219.00

UTILITIES:

Pipelines, water mains, sewers:			
Plan review	Up to ½ mile	72.00	72.00
Permit fee	Up to ½ mile	245.00	245.00
Permit fee	Each add'l ½ mile or fraction thereof	123.00	123.00

Underground cables:

Plan review	Up to ½ mile	72.00	72.00
Permit fee	Up to ½ mile	245.00	245.00
Permit fee	Each add'l ½ mile or fraction thereof	28.00	28.00

SUBDIVISIONS:

Plat Development:			
Plan review	Up to 5 acres	72.00	72.00
Permit fee	Up to 5 acres	245.00	245.00
Permit fee	Each add'l acre or fraction thereof	123.00	123.00

**Mobile Home Parks, Multiple Housing Units,
and Condominiums:**

Plan review	Up to one acre	72.00	72.00
Permit fee	Up to one acre	426.00	426.00
Permit fee	Each add'l acre or fraction thereof	124.00	124.00

SERVICE FACILITIES:

Schools, Churches			
Plan review	Up to one acre	72.00	72.00
Permit fee	Up to one acre	176.00	176.00
Permit fee	Each add'l acre or fraction thereof	60.00	60.00

COMMERCIAL BUILDINGS:

Restaurants, Gas Stations, Party Stores, Shopping Centers:			
Plan review	Up to one acre	72.00	72.00
Permit fee	Up to one acre	425.00	425.00
Permit fee	Each add'l acre or fraction thereof	144.00	144.00

**BAY COUNTY USER FEES
2018 and 2019**

2018

2019

SEA WALLS & BOAT SLIPS:

Sea Walls:

Plan review	Up to 100 linear feet	72.00	72.00
Permit fee	Up to 100 linear feet	60.00	60.00
Permit fee	Each add'l 5 linear feet or fraction thereof	2.00	2.00

Boat Slips:

Plan review	Up to 100 linear feet	72.00	72.00
Permit fee	Up to 100 linear feet	60.00	60.00
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	72.00	72.00
Permit fee	Up to one acre	245.00	245.00
Permit fee	Each add'l acre or fraction thereof	123.00	123.00

WATER IMPOUNDMENTS:

Ponds:

Plan review	Up to one acre	72.00	72.00
Permit fee	Up to one acre	245.00	245.00
Permit fee	Each add'l acre or fraction thereof	62.00	62.00

EXCAVATION:

Oil Stripping/Top Soil Removal, Borrow Pits:

Plan review	Up to one acre	72.00	72.00
Permit fee	Up to one acre	306.00	306.00
Permit fee	Each add'l acre or fraction thereof	62.00	62.00

WATERCOURSES:

Ditches/Drains:

Plan review	Up to one mile	72.00	72.00
Permit fee	Up to one mile	219.00	219.00
Permit fee	Each add'l 1/2 mile or fraction thereof	73.00	73.00

MINOR DISTURBANCE:

Ditch Maintenance, Minor residential additions, Charitable organizations:

Permit Fee		50.00	50.00
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**BAY COUNTY USER FEES
2018 and 2019**

2018 2019

TREASURER

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

ADMINISTRATIVE SERVICES

FOIA	Cost for copies per page	.0139*	.0139*
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*Plus cost of hourly wage rate, multiplied by time required, plus postage, with rates adjusted for actual cost of other media requested and available.

FINANCE

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

**BAY COUNTY USER FEES
2018 and 2019**

APPENDIX A
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HEALTH DEPARTMENT

CLINIC FEES

2018

2019

FAMILY PLANNING

Preventive care, Age 12-39	112.00	121.00
Preventive care, Age 40-64	107.00	132.00
Preventive care, Est, Age 12-39	112.00	103.00
Preventive care, Est, Age 40-64	138.00	104.50
Office/Outpatient New Focused	36.00	36.00
Office/Outpatient New Expanded	51.00	51.00
Office/Outpatient New Detailed	76.00	76.00
Office/Outpatient Est. RN Eval	21.00	21.00
Office/Outpatient Est. Focused	36.00	36.00
Office/Outpatient Est. Expanded	51.00	56.00
Pap Smear	23.00	23.00
Hematocrit	8.00	8.00
Wet Mount	19.00	19.00
Flagyl-7 day supply	19.00	N/A
Condoms (12 per package)	4.00	N/A
Oral Contraceptives	20.00	20.00
Depo-Provera Injection	67.00	67.00
Nuva Ring	49.00	85.00
Ortho Evra Patch	32.00	N/A
Foam/Jelly/Cream	10.00	10.00
Terazol Cream	16.00	N/A
Blood Draw	10.00	12.00
Serum Pregnancy Test	32.00	N/A
Urine Pregnancy Test	16.00	15.50

HEARING AND VISION PROGRAM

HEARING SCREENING:	20.00	20.00
VISION SCREENING	20.00	20.00

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

IMMUNIZATION/CONTAGIOUS DISEASE

TB SKIN TEST:	21.50	21.50
VACCINE ADMIN FEE (single)	20.00	20.00
VACCINE ADMIN FEE (second or more)	14.25	20.00
Oral/Nasal Administration Fee	14.25	20.00
DT(Dip/Tet) Child up to 7 yrs.	31.00	30.00
DtaP	35.75	34.75
DtaP-IVP-HepB	84.00	90.20
Dtap-IVP (Kinrix)	90.00	88.00

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**BAY COUNTY USER FEES
2018 and 2019**

		<u>2018</u>	<u>2019</u>
Hepatitis A	Adult	85.00	83.00
	Child	47.00	50.60
Hepatitis B	Adult	73.00	72.00
	Child	36.00	35.00
Hepatitis A/B (Twinrix)		95.00	93.00
Hib		40.00	39.00
HPV		177.00	231.33
Influenza		25.00	25.00
Flu-High Dose over 65		31.00	30.00
Flu Mist		25.00	25.00
Garadasil 9 HPV-9		176.80	231.33
Medicare Flu - ADM Fee		20.00	20.00
Medicare Pneumonia - ADM Fee		20.00	20.00
Meningococcal B		N/A	200.00
Meningococcal MCV4	Meningitis	137.00	147.40
MMR		80.00	86.90
MMRV		175.00	228.94
Pneumococcal Conjugate	PCV13	179.00	212.96
Pneumococcal PPV23		64.00	63.00
Polio-IVP		38.00	37.00
Prennar		87.00	212.96
Rotavirus		83.00	89.10
Varicella (Chick Pox)		117.00	126.50
Shingrix (50 and older)		N/A	170.00
Td		31.00	30.00
Tdap		49.00	48.13
Zostavax (Shingles)		179.00	193.60

LABORATORY

BLOOD DRAW		12.00	12.00
CHLAMYDIA		37.00	N/A
CHOLESTEROL SCREEN		12.00	12.00
GLUCOSE SCREEN		12.00	12.00
GONORRHEA CULTURE		21.00	N/A
GONORRHEA SMEAR		16.00	N/A
HERPES SIMPLEX TYPE 2 TESTING		30.00	N/A
HEMOGLOBIN		9.00	N/A
LEAD TESTING		20.00	20.00
PATERNITY		16.00	N/A
RPR		13.00	N/A
SERUM PREGNANCY		20.00	N/A
URINE PREGNANCY		16.00	15.50
WET PREPS		20.00	N/A
POOL TESTING		21.00	21.00
E COLI TESTING		21.00	21.00
WELL WATERS		21.00	21.00

**BAY COUNTY USER FEES
2018 and 2019**

2018

2019

LAB DRUG TESTING

5 PANEL TEST	20.00	N/A
ALCOHOL	10.00	N/A
CONFIRMATION	41.00	N/A
ECSTASY	15.00	N/A

MEDICAL EXAMINER

AUTOPSY REPORT	66.00	60.00
CREMATION PERMIT	66.00	66.00
DISINTERMENT PERMIT	122.00	122.00

HIV-STD CLINIC

Health Screening Office Call	57.00	N/A
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COURT ORDERED TESTING

Office Visit for Male Testing	199.00	199.00
Office Visit for Female Testing	259.00	259.00
Jail Visit for Male Testing	259.00	259.00
Jail Visit for Female Testing	317.00	317.00
DNA Blood Draw & Testing	109.00	109.00

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

ENVIRONMENTAL HEALTH FEES

General Fees		
Administration Fee	37.00	37.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)	180.00	180.00
SEPTIC & WELL EXTENSIONS	37.00	37.00
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee	150.00	150.00
General Food Safety Class/Per Person	N/A	15.00

FOOD SERVICE LICENSE:

Type 1: Bar, with no food prep or pre-	300.00	300.00
Type 2: Bar, with limited food prep, Kitchen Facilities and menu with 10 items or less, Fast Food with limited food preparation	425.00	425.00

**BAY COUNTY USER FEES
2018 and 2019**

2018

2019

Type 3: Table Service & Bar with Food
Preparation and Full Kitchen Facilities

0 - 50 Occupancy	400.00	400.00
51 - 100 Occupancy	450.00	450.00
101 - 150 Occupancy	500.00	500.00
151+ Occupancy	600.00	600.00
Fixed Establishment All Occupancy - Not for Profit	234.00	234.00
LATE FEE	Up to 30 days After License Deadline 30 Days + Past Deadline	
CHANGE OF OWNERSHIP	295.00	295.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)	180.00	180.00
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee	150.00	150.00
FOLLOW UP INSPECTIONS BEYOND 1st FOLLOW UP ALL CORE, PRIORITY FOUNDATION AND PRIORITY VIOLATIONS	75.00	75.00
MOBILE FOOD SERVICE COMMISSARY LICENSE	364.00	364.00
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE (includes MDA fee \$40.00)	141.00	141.00
TEMPORARY FOOD SERVICE LICENSE		
For Profit	With seven days or more notification	105.00
	notification	125.00
	Issued on Site	171.00
	Office Issued-Limited Prep	37.00
Not-For-Profit	With seven days or more notification	71.00
	With less than seven days notification	82.00
	Issued on Site	107.00
Inspection for Prep Occuring Prior to Event	50.00	50.00
SEASONAL	235.00	235.00
Consultation Fee	180.00	180.00
Special Transitory Food Unit (STFU) Inspection Fee	90.00	90.00

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BAY COUNTY USER FEES

2018 and 2019

20182019

Remodel of Existing, Licensed Facility

Type I Restaurant	286.00	286.00
Type II Restaurant	395.00	395.00
Type III Restaurant	395.00	395.00
All Others	286.00	286.00

New Construction

Type I Restaurant	581.00	581.00
Type II Restaurant	796.00	796.00
Type III Restaurant	796.00	796.00
All Others	593.00	593.00

Resubmission of Plans or Modified Plans

AFTER Plan Approval

Site Inspection Fee (After Second Fee)

100% of original fee	
163.00	163.00

Fee if remodeling/construction is started
before plans have been submitted and

100% of original fee

WATER/SEWAGE PROGRAMS

CAMPGROUND & SWIMMING POOL INSPECTION:	225.00	225.00
SANITARY CODE BOARD OF APPEALS HEARING FEE	150.00	150.00
DHS FACILITY INSPECTIONS:		
SEWAGE AND/OR WATER		
Partial inspection (Water supply and sewage disposal only)	229.00	229.00
General Sanitation and Safety Only	229.00	229.00
Full inspection	300.00	300.00
SEWAGE AND WELL		
Plan Review	250.00	250.00
SITE EVALUATION FEE	225.00	225.00
ON SITE SEWAGE DISPOSAL PERMIT:	300.00	300.00
SEPTIC TANK REPLACEMENT:	225.00	225.00
MODIFICATION TO PERMIT/GRADE MARK	100.00	100.00
SEWAGE INSTALLER INSTALLATION FEE	51.00	51.00

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**BAY COUNTY USER FEES
2018 and 2019**

	<u>2018</u>	<u>2019</u>
TYPE II WATER SUPPLY SAMPLING:	102.00	102.00
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:	102.00	102.00
WELL PERMITS:		
Type III & private	300.00	300.00
Type I & Type II	598.00	598.00
Follow-up sampling	102.00	102.00
LOAN EVALUATION:		
Sewage or Private Water Supply Evaluation	229.00	229.00
Sewage & Private Water Supply Evaluation	357.00	357.00
Fee if construction is started before permit is issued	100% of original	

ORDINANCE ENFORCEMENT

Ordinance #51 Bay County Pawn Broker License Payable Annually	208.00	208.00
Ordinance #52 Secondhand Dealer License Payable Annually	208.00	208.00
Scrap Dealer License Payable Annually	208.00	208.00

TATTOO-BODY ART PROGRAM

Plan Review	208.00	208.00
Radon Test Kits	10.00	10.00

**BAY COUNTY USER FEES
2018 and 2019**

2018

2019

BAY COUNTY TV DEPARTMENT

Event Taping	Per hour fee (minimum charge of 1 hour)	51.00	52.00
Editing of Program	Per hour fee (1 DVD & digital file of final product included)	51.00	52.00
DVD of programs	Per DVD - Includes label & case (price includes sales tax)	12.00	12.00
DVD Duplication	Per DVD copied (price includes sales tax)	5.00	5.00
Bay County High School Broadcast Sponsorship semi annual season fee			
	Gold Fee	3000.00	4000.00
	Silver Fee	1500.00	2000.00
Exclusive semi season pregame/halftime/postgame sponsor	Bronze Fee	1000.00	1300.00
		750.00	750.00
	Single game sponsorship (For double header games)	300.00 450.00	300.00 450.00
	Verbal mentions throughout game (For double header games)	50.00 75.00	50.00 75.00

FY 2019 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER
11/8/2018
GENERAL FUND

ORG	ON	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE	
BOARD OF THE COURT-COOP REIMBURSEMENT								
10114200	96741	COMPUTER HARDWARE EXPENSE		\$730.00	\$730.00	\$0.00	\$0.00	Scheduled to be purchased in 2018 removed from 2019 budget per FOC office manager
PROBATE								
10114800	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	Carpeting- 1/2 installed 2018 remainder in 2019. Will be finished in 2019 project moved to Buildings and Grounds Item 96720
10114800	96740	OFFICE EQUIP. & FURN. EXPENSE		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	Judge Miner Desk
10114800	96742	COMPUTER SOFTWARE EXPENSE		\$100.00	\$100.00	\$100.00	\$100.00	Scale forms software for court forms
BUDGET DEPARTMENT								
10121200	96740	OFFICE EQUIP. & FURN. EXPENSE		\$125.00	\$125.00	\$125.00	\$125.00	Purchase a chair
CLERK								
10121500	96730	MACHINERY & EQUIPMENT EXPENSE		\$2,800.00	\$2,800.00	\$2,800.00	\$1,000.00	Time stamp machine and shredder
TREASURER								
10125300	93700	HARDWARE/SOFTWARE REPAIR & MAINT.		\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	Sympro software-outside of ISD budget
INFORMATION SYSTEMS								
10122800	93700	HARD/SOFTWARE REPAIR & MAINT.		\$413,157.00	\$413,157.00	\$413,157.00	\$418,457.00	Annual Software Contracts and Upgrades
10122800	93700	HARD/SOFTWARE REPAIR & MAINT.		\$87,667.00	-\$87,667.00	\$87,667.00	\$96,607.00	Annual Hardware Maintenance
10122800	96741	COMPUTER HARDWARE EXPENSE		\$136,000.00	\$136,000.00	\$136,000.00	\$121,000.00	See ISD 2019 Budget Requests
10122800	96742	COMPUTER SOFTWARE EXPENSE		\$40,900.00	\$40,900.00	\$40,900.00	\$40,900.00	See ISD 2019 Budget Requests
10122800	96760	AUDIO/VISUAL EXPENSE		\$0.00	\$0.00	\$0.00	\$60,000.00	Camera project for Sheriff Dept with \$3,000 for backups
10122800	98001	COMPUTER SOFTWARE		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	FOIA software removed from ISD budget-needs quotes
10122800	98002	COMPUTER HARDWARE		\$141,800.00	\$141,800.00	\$141,800.00	\$113,000.00	See ISD 2019 Budget Requests- removed \$28,800 for Toughbooks and moved to 911's budget.
ELECTIONS								
10126200	96730	MACHINERY & EQUIPMENT EXPENSE		\$15,000.00	\$15,000.00	\$5,000.00	\$0.00	3 express voting machines reduced to 1 machine
BUILDINGS AND GROUNDS								
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Roof repairs
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$40,000.00	\$40,000.00	\$10,000.00	\$40,000.00	Carpet
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$10,500.00	\$10,500.00	\$0.00	\$17,500.00	3 air conditioning compressors added 2 for Community Center \$3,500 each total \$17,500
10126500	97500	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	\$45,000.00	Moved Sheriff shower/sealing \$30,000, ceiling \$15,000 from 10130100-96720 to Buildings and Grounds. Waiting on \$7,000 lights project until a review of the proposed project
10126500	98100	VEHICLES		\$0.00	\$0.00	\$0.00	\$30,000.00	Truck
PROSECUTING ATTORNEY								
10126700	96770	BOOK EXPENSE		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	Purchase 5 books
CRIME VICTIMS RIGHTS								
10126702	96740	OFFICE EQUIP. & FURN. EXPENSE					\$300.00	Grant funded office equipment and furniture
VOCA								
10126703	96760	AUDIO/VISUAL EXPENSE		\$1,584.00	\$1,584.00	\$1,584.00	\$1,584.00	Grant funded TV for waiting area
CRIME VICTIMS RIGHTS 5 YEAR								
10126782	96740	OFFICE EQUIP. & FURN. EXPENSE					\$5,600.00	Grant funded office equipment and furniture
10126782	96741	COMPUTER HARDWARE EXPENSE		\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	Grant funded 2 laptops
REGISTER OF DEEDS								
10126800	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	New chairs
ADMINISTRATIVE SERVICES								
10127200	96740	OFFICE EQUIP. & FURN. EXPENSE		\$900.00	\$900.00	\$900.00	\$900.00	Hutch and light hutch back
BLDG AUTH-MH GRP HOME, PARKER								
10127903	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Increase to match all group homes budget of \$4,000
BLDG AUTH-MH GRP HOME, ZIELINSKI								
10127909	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Increase to match all group home budgets
BLDG AUTH-MH GRP HOME, BANGOR								
10127910	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Increase to match all group homes budget of \$4,000
BLDG AUTH-MH GRP HOME, FISHER								
10127911	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	Increase so all group homes have same budget total \$4,000 and new roof \$10,000
BLDG AUTH-MH GRP HOME, GROVE								
10127920	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	New roof
BLDG AUTH-MH GRP HOME, ALMONT 1								
10127921	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	Increase so all group homes have same budget total \$4,000 and new roof \$10,000
BLDG AUTH-MH GRP HOME, ALMONT 2								
10127922	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Increase to match all group homes budget of \$4,000
GEOGRAPHIC INFORMATION SYSTEMS								
10128800	96741	COMPUTER HARDWARE EXPENSE		\$4,000.00	\$4,000.00	\$0,000.00	\$0.00	Replace Mapping Plot Printer for \$8,000 total split cost 50/50 with Transportation 10172181. Moved from account 96741 to 98002 included on ISD list
10128800	98002	COMPUTER HARDWARE EXPENSE					\$4,000.00	Replace Mapping Plot Printer moved to 98002 from 96741 see above

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE	APPENDIX B
SHERIFF DEPARTMENT								
10130100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	CEILING replacement moved to Buildings and Grounds line 97500 for \$15,000	
10130100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	Fence	
10130100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	Door replacement with locks will be finished in 2018	
10130100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	Showers/sealing moved to Buildings and Grounds line 97500	
10130100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	Boilers	
10130100	96740	OFFICE EQUIP.& FURN. EXPENSE	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	3 chairs	
10130100	96760	AUDIO / VISUAL EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	Upgrade 10 cameras at \$300 each total \$3,000. Moved to ISD budget as part of \$60,000 camera project	
SECONDARY ROAD PATROL								
10131500	96730	MACHINERY & EQUIPMENT EXPENSE	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	Shipping/postage military equipment	
10131500	96751	VEHICLE EQUIPMENT EXPENSE	\$17,000.00	\$17,000.00	\$17,000.00	\$22,700.00	Equipping new vehicles	
10131500	98100	VEHICLES	\$78,000.00	\$78,000.00	\$52,000.00	\$95,000.00	Allotment for all Sheriff vehicles including grant vehicle	
SECONDARY ROAD PATROL GRANT								
10131600	96751	VEHICLE EQUIPMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	Equipment for new vehicles moved to 10131500	
10131600	98100	VEHICLES	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	New process see 10131500	
SECONDARY ROAD PATROL GRANT OCT-DEC								
10131681	96751	VEHICLE EQUIPMENT EXPENSE	\$3,755.00	\$3,755.00	\$3,755.00	\$0.00	Moved to 10131500	
MEDICAL MARIHUANA ENFORCEMENT								
10132200	96751	VEHICLE EQUIPMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Grant Funded	
10132200	96760	AUDIO/VISUAL EXPENSE	\$6,768.00	\$6,768.00	\$6,768.00	\$6,768.00	Grant Funded	
OFF OF EMERG SERV-CIVIL DEFENS								
10142600	93700	HARD/SOFTWARE REPAIR & MAINT.	\$0.00	\$0.00	\$1,500.00	\$1,800.00	Tier II Manager software included on ISD list moved from 96742 to 93700	
10142600	96742	COMPUTER SOFTWARE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	\$0.00	Moved from 96742 to 93700 software renewal see above	
ANIMAL SHELTER								
10143000	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Additional tile flooring	
10143000	96730	MACHINERY & EQUIPMENT EXPENSE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	Replace Power Washer	
10143000	96740	OFFICE EQUIP.& FURN. EXPENSE	\$500.00	\$500.00	\$500.00	\$500.00	Replace a chair/desk	
10143000	96760	AUDIO/VISUAL EXPENSE	\$800.00	\$800.00	\$800.00	\$800.00	Audio/visual items for education classes	
TRANS. PLANNING-OCT-DEC								
10172181	96741	COMPUTER HARDWARE EXPENSE	\$6,500.00	\$6,500.00	\$6,500.00	\$2,500.00	Plotter Printer cost \$8,000 split 50/50 with GIS 10128800 and \$2,500 laptop. Plotter moved to 98002 on ISD's list	
10172181	98002	COMPUTER HARDWARE EXPENSE				\$4,000.00	Plotter Printer moved from 96741 to 98002 see above	
PARKS/RECREATION MAINTENANCE								
10175112	96730	MACHINERY & EQUIPMENT EXPENSE	\$15,000.00	\$15,000.00	\$0.00	\$0.00	Lawnmower	
COMMUNITY CENTER								
10175700	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSE	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	2 air conditioning compressors moved to Buildings and Grounds item 96720	
10175700	96730	MACHINERY & EQUIPMENT EXPENSE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Replace exercise bike	
CIVIC/ICE ARENA-ICE/DRY SURFAC								
10176201	96730	MACHINERY & EQUIPMENT EXPENSE	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	Replace scoreboard controller	
WELLNESS PROGRAM								
10185900	96730	MACHINERY & EQUIPMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	Existing treadmill to be moved to Animal/Mosquito Dept	
TOTAL GEN-FUND			\$1,569,686.00	\$1,569,686.00	\$1,477,456.00	\$1,225,741.00		

FY 2019 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

11/8/2018

SPECIAL REVENUE FUNDS

ORG	CON	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
FRIEND OF THE COUNTY							
21514300	96740	OFFICE EQUIP.& FURN. EXPENSE		\$1,250.00	\$1,250.00	\$1,250.00	Hearing room furniture, chairs, and monitor stands
HEALTH DEPT-ADMINISTRATION							
22160100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSES		\$16,000.00	\$16,000.00	\$16,000.00	Replace 3-way heating valves in Health Dept (about 8 valves)
INTEGRATED COLL. CARE DELIVERY							
22161220	96740	OFFICE EQUIP.& FURN. EXPENSE		\$1,500.00	\$1,500.00	\$1,500.00	Office chairs
22161220	96741	COMPUTER HARDWARE EXPENSE		\$19,200.00	\$19,200.00	\$19,200.00	Should be software moved to 96742
22161220	96742	COMPUTER SOFTWARE EXPENSE		\$0.00	\$0.00	\$19,200.00	ECW Clinical Software moved from 96741 to 96742 on ISO Millage Request list
BHI - UNIVERSITY CLINIC							
22161230	96741	COMPUTER HARDWARE EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	Removed per Dept request
22161230	96742	COMPUTER SOFTWARE EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	Removed per Dept request
ENVIRONMENTAL HEALTH							
22161300	96741	COMPUTER HARDWARE EXPENSE				\$4,800.00	Grant funded computer
WOMEN, INFANTS, & CHILDREN OCT-DEC							
22161883	96741	COMPUTER HARDWARE EXPENSE				\$1,200.00	Computer
22161883	98000	OFFICE EQUIPMENT & FURNITURE		\$553.00	\$553.00	\$553.00	Office chairs
GYPSY MOTH SUPPRESSION							
23828600	96741	COMPUTER HARDWARE EXPENSE		\$1,350.00	\$1,350.00	\$1,350.00	Laptop on ISO Millage Budget Request list
23828600	96742	COMPUTER SOFTWARE EXPENSE		\$367.00	\$367.00	\$367.00	Microsoft office pro and mouse/keyboard combo
MOSQUITO CONTROL							
24062000	96730	MACHINERY & EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Equipment, tools and spreaders
24062000	96751	VEHICLE EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Dadliners for trucks and assemblies for ULV equipment
24062000	97900	MACHINERY & EQUIPMENT EXPENSE		\$46,500.00	\$46,500.00	\$46,500.00	Purchasing 2 Grizzly ULV machines \$29,000, 2-way repeater/duplexer \$13,000, and antenna \$4,500
24062000	98100	VEHICLES		\$52,000.00	\$52,000.00	\$52,000.00	2 trucks about \$26,000 each
REGIST. OF DEEDS AUTOMATION FND							
25626800	96741	COMPUTER HARDWARE EXPENSE		\$12,000.00	\$12,000.00	\$12,000.00	See ISO Millage Budget Request
INDIGENT DEFENSE FUND							
26027360	96741	COMPUTER HARDWARE EXPENSE				\$6,535.00	See ISO Millage Budget Request
26027360	96742	COMPUTER SOFTWARE EXPENSE				\$5,020.00	See ISO Millage Budget Request
26027360	96770	BOOK EXPENSE				\$10,000.00	Grant funded book expense
26027360	98000	OFFICE EQUIPMENT & FURNITURE				\$9,097.00	Grant funded office equipment and furniture
26027360	98001	COMPUTER SOFTWARE				\$7,530.00	See ISO Millage Budget Request
911 CENTRAL DISPATCH							
26132500	96720	BLDGS/BLDG ADD.& IMPROVE EXPEN		\$2,000.00	\$2,000.00	\$2,000.00	Flooring
26132500	96730	MACHINERY & EQUIPMENT EXPENSE		\$7,500.00	\$7,500.00	\$7,500.00	Siren replacement parts and new heating control head
26132500	96740	OFFICE EQUIP.& FURN. EXPENSE		\$7,200.00	\$7,200.00	\$7,200.00	Chair replacement parts and desk heaters
26132500	96741	COMPUTER HARDWARE EXPENSE		\$20,000.00	\$20,000.00	\$20,000.00	Toughbooks \$28,800 moved from ISO to 911's budget on ISO's Millage Request list
26132500	96742	COMPUTER SOFTWARE EXPENSE		\$5,000.00	\$5,000.00	\$15,000.00	IWS Server Underlying Software: Microsoft 2012 Migration Package on ISO's Millage Request list
26132500	96761	RADIO EQUIPMENT EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	800 MHz Radios/VHF Radios
26132500	97500	BLDGS/BLDG ADD.& IMPROVE EXPENSE		\$0.00	\$0.00	\$30,000.00	HVAC system
CLERK CONCEALED PISTOL LICENSE							
26321500	96730	MACHINERY & EQUIPMENT EXPENSE		\$2,500.00	\$2,500.00	\$2,500.00	Laminate cards for upgraded equipment
D.A.V.A.N.E.T.							
26513120	96700	MINOR EQUIPMENT		\$50.00	\$50.00	\$1,500.00	Component Unit
26513120	96730	MACHINERY & EQUIPMENT EXPENSE				\$50.00	Component Unit
26513120	96740	OFFICE EQUIP.& FURN. EXPENSE				\$1,000.00	Component Unit
26513120	96741	COMPUTER HARDWARE EXPENSE		\$500.00	\$500.00	\$200.00	Component Unit
26513120	96742	COMPUTER SOFTWARE EXPENSE		\$100.00	\$100.00	\$0.00	Component Unit
26513120	96742	COMPUTER SOFTWARE EXPENSE		\$100.00	\$100.00	\$50.00	Component Unit
26513120	96750	VEHICLE EXPENSE		\$1,000.00	\$1,000.00	\$50.00	Component Unit
26513120	96751	VEHICLE EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$50.00	Component Unit
26513120	97000	MINOR EQUIPMENT		\$1,000.00	\$1,000.00	\$50.00	Component Unit
LIBRARY							
27179000	96730	MACHINERY & EQUIPMENT EXPENSE		\$5,000.00	\$5,000.00	\$5,000.00	Component Unit
27179000	96740	OFFICE EQUIP.& FURN. EXPENSE		\$5,000.00	\$5,000.00	\$5,000.00	Component Unit
27179000	96741	COMPUTER HARDWARE EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	Component Unit
27179000	96742	COMPUTER SOFTWARE EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	Component Unit
27179000	96760	AUDIO / VISUAL EXPENSE		\$50,000.00	\$50,000.00	\$50,000.00	Component Unit
27179000	96770	BOOK EXPENSE		\$338,000.00	\$338,000.00	\$338,000.00	Component Unit
27179000	96771	BOOK - CD ROM/DISKETTE EXPENSE		\$105,000.00	\$105,000.00	\$105,000.00	Component Unit
27179000	96772	MICROFORMS EXPENSE		\$3,000.00	\$3,000.00	\$3,000.00	Component Unit
DEPT. ON AGING ADMINISTRATION							
27667200	96740	OFFICE EQUIP.& FURN. EXPENSE		\$1,500.00	\$1,500.00	\$1,500.00	Large 4 drawer file cabinet
27667200	96741	COMPUTER HARDWARE EXPENSE		\$4,000.00	\$4,000.00	\$4,000.00	3 desktops on ISO Millage Budget Request list
27667200	96742	COMPUTER SOFTWARE EXPENSE		\$6,745.00	\$6,745.00	\$6,745.00	CareEVantage software on ISO Millage Budget Request
27667200	97500	BLDGS/BLDG ADD.& IMPROVE EXPEN		\$17,000.00	\$17,000.00	\$17,000.00	Carpet replacement
27667200	98000	OFFICE EQUIPMENT & FURNITURE		\$1,900.00	\$1,900.00	\$1,900.00	Office chairs
27667200	98100	VEHICLES		\$112,500.00	\$112,500.00	\$112,500.00	3 delivery trucks for HDM Program
MILLAGE MEAL SITES							
27667207	96740	OFFICE EQUIP.& FURN. EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	Replacement chairs
YOUTH & FAMILY SUPPORT SERVICE							
29266401	96771	BOOK-CD ROM/DISKETTE EXPENSE		\$1,500.00	\$1,500.00	\$1,500.00	CD-ROM for parent education
SOLDIERS AND SAILORS RELIEF							
29368900	96740	OFFICE EQUIP.& FURN. EXPENSE		\$300.00	\$300.00	\$300.00	Chair
TOTAL SPECIAL REV				\$913,115.00	\$913,115.00	\$913,115.00	\$1,006,187.00

FY 2019 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

11/8/2018

ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS

ORG	OD	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
GOLF COURSE-CLUB HOUSE							
50975602	93700	HARD/SOFTWARE REPAIR & MAINT.		\$0.00	\$0.00	\$2,400.00	\$2,400.00 ForeUp software moved from 96742 to 93700 software renewal on ISD's list
50975602	96742	COMPUTER SOFTWARE EXPENSE		\$2,400.00	\$2,400.00	\$0.00	\$0.00 Moved item from 96742 to 93700 see above
BAY MED CARE FACIL							
51267100	96741	COMPUTER HARDWARE EXPENSE		\$51,985.00	\$51,985.00	\$51,985.00	\$56,985.00 Component Unit
HOUSING							
53504190	96741	COMPUTER HARDWARE EXPENSE		\$1,500.00	\$1,500.00	\$0.00	\$0.00 Items purchased in 2018
53504190	96742	COMPUTER SOFTWARE EXPENSE		\$245.00	\$245.00	\$0.00	\$0.00 Items purchased in 2018
HOUSING FUND-MATERIALS							
53504420	96730	MACHINERY & EQUIPMENT EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00 Repair Equipment/Upkeep
TOTAL ENT/INT SERV/TRUSTS				\$70,530.00	\$70,530.00	\$68,785.00	\$74,385.00

Summary of 2019 ISD Expenditures

APPENDIX B

Line Item & Description	Expense
93700 Maintenance Expenses	
Annual software contracts	\$418,457 *Details Below Under Software
Annual maintenance contracts	\$96,607 *Details Below Under Hardware
Total line item 93700	\$515,064
96741 Computer Hardware Expense	
General Fund Department Requests	\$121,000 *Details in ISD 2018 <u>General</u> Budget Requests
Departments with Millage Funds	\$88,052 *Details inside ISD 2018 <u>Millage</u> Budget Requests
Total line item 96741	\$209,052
96742 Computer Software Expense	
Department Requests	\$40,900 *Details inside ISD 2018 <u>General</u> Budget Requests
Departments with Millage Funds	\$45,965 *Details inside ISD 2018 <u>Millage</u> Budget Requests
Total line item 96742	\$86,865
98001 Computer Software	
Department Requests	\$0 *Details inside ISD 2018 <u>General</u> Budget Requests
Departments with Millage Funds	\$7,530 *Details inside ISD 2018 <u>Millage</u> Budget Requests
Total line item 98001	\$7,530
98002 Computer Hardware	
Department Requests	\$113,000 *Details inside ISD 2018 <u>General</u> Budget Requests
Departments with Millage Funds	\$8,000 *Details inside ISD 2018 <u>Millage</u> Budget Requests
Total line item 98002	\$121,000
Grand Total 93700-98002	\$939,511

Maintenance	2019	2018
Software Vendor		
Time Clock Plus Web	\$8,500	\$1,758 Increase due to more time clocks
iyetek e-ticketing	\$7,300	\$7,300
Mobile Device Management	\$2,500	\$2,500
ISeries Software maintenance	\$5,929	\$5,929 10% Increase
ISeries HMC Software maintenance	\$500	\$500 10% Increase
FTR - For the Record Court Recording	\$1,300	\$1,300
Symantec Anti Virus	\$5,300	\$5,300 535 Licenses
ASK - IBM Software Maintenance Agreeemer	\$3,900	\$3,900 Yearly fee for the ISeries DR box
BS&A Assessing and Tax System	\$22,800	\$8,300 .Net Systems - ISD Gets Billed Internet Site
BS&A Animal Licensing	\$925	\$900
NIGP Nat. Institute prior Purchasing Dept	\$775	\$775 10% increase
VMWare	\$8,000	\$8,000
What's Up Gold	\$1,000	\$1,000
Survey Monkey	\$250	\$250 Annual Invoice
Facillty Software	\$7,440	\$0
Cherry Lan-Prosecutor Module	\$4,250	\$4,250
CherryLan-Filer	\$11,000	\$11,000
Track IT Help Desk Software	\$10,500	\$10,500 Expires 11/27/13, 2010 thru 2013
MUNIS/TYLER - Financials	\$124,870	\$118,924 5% annual increase from '12
MUNIS/TYLER - OS/DBA Contract	\$29,739	\$28,323 5% annual increase from '12

Summary of 2019 ISD Expenditures

MUNIS/TYLER - Site License	\$6,475	\$6,167 5% annual increase from '12
Imagesoft - Customer Care Annual	\$24,580	\$24,580
ESRI Annual Server Maintenance	\$5,000	\$5,000
Imagesoft Annual Software Maintenance	\$8,000	\$8,000
OnBase (ImageSoft) Annual Software Maint	\$40,423	\$40,423
West Law/Concourse	\$5,310	\$5,310
In2Gro Video Maintenance	\$7,257	\$7,257
SHI International - VMWare Renewal	\$11,100	\$11,005
Viopoint Inc	\$16,870	\$16,870
FTP Server Maintenance	\$750	
Beyond Trust	\$3,800	
Time Matters	\$1,802	
New World Jail Management	\$30,311	
Software Subtotal	\$418,457	\$345,321

Hardware Vendor

MGT Consulting - Perch Security	\$25,940	System Monitoring
Service Express - AS/400 Printers	\$1,000	\$1,000 Bank of hours due to less usage
9-1-1 Generator - 1/2 the total cost	\$900	\$900 9-1-1 still uses ISeries
Iseries County	\$5,028	\$5,028 9-1-1 splits
Iserles - Spare/redundant	\$2,640	\$2,640 All General Fund
Dell	\$4,500	\$4,500 Sheriff Vid.Server
Small Peripherals - Desktops and printers	\$15,000	\$15,000 Maintenance inspect and yearly
CISCO Network switches/backbone	\$10,000	\$10,000 Exp 8/26/12 - one yr - NS1
UPS 911	\$1,439	\$1,439 Eaton UPS Switch - 9-1-1
Shred Experts	\$2,000	\$2,000 Shredding and disposal of hard drives
Verizon - ISD Laptop/On-call	\$460	\$460 Wireless AirCard/Verizon
Creative Breakthrough	\$19,000	Palo Alto Renewal
NetSource One	\$1,500	Web Hosting
Facility Hardware	\$7,200	\$0
Hardware Subtotal	\$96,607	\$42,967
Total Expense 93700	\$515,064	\$388,288

Outside of ISD Budget

Apex Software - Sketching Software	\$705	Equalization Pays
CareVantage	\$4,550	Department on Aging Pays
BS&A PRE Audit	\$625	Treasurer Pays
BS&A Dellinquent Tax System	\$6,500	Treasurer Pays
PAAM - Prosecutor Attorney Association of Michigan Fees	\$8,900	Prosecutor Pays
Michigan Supreme Court - Judicial Information Systems	\$27,000	Circuit Court Pays
Judicial Management Systems	\$20,000	District Court Pays
Michigan Supreme Court - Judicial Information Systems	\$18,000	Probate Court Pays
Ameri-Time LLC	\$1,100	Clerk Pays
ESRI - GIS Software	\$300	Equalization Pays
ESRI - GIS Software	\$6,700	GIS
ESRI - GIS Software	\$300	Mosquito Control
ESRI - GIS Software	\$300	Drain
ESRI - GIS Software	\$300	Board of Commissioners
ESRI - GIS Software	\$300	Gypsy Moth

Summary of 2019 ISD Expenditures

Tier II Manager	\$1,800	Emergency Services
ForeUp Maintenance	\$2,400	Golf Course
Animal Shelter Software	\$1,650	Animal Control
ESRI - GIS Software	\$1,000	Transportation
Election Systems	\$6,000	Clerk Pays
Sympro	\$10,300	Treasurer Pays
Total Maintenance Outside of ISD	\$118,730	

FY 2019 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

10/31/2018

Software Maintenance- 93700 (Paid by each individual department)

Software Description	Amount	Department Paying
Animal Shelter Software	\$1,650.00	Animal Control
ESRI- GIS Software**	\$300.00	Board of Commissioners
Michigan Supreme Court- Judicial Information Systems	\$27,000.00	Circuit Court
Ameri-Time LLC	\$1,100.00	Clerk
Election Systems	\$6,000.00	Clerk
Various Criminal Defense Software	\$300.00	Department of Criminal Defense
Various Software	\$480.00	Department of Public Defender
CareVantage**	\$4,550.00	Department on Aging
Judicial Management Systems	\$20,000.00	District Court
ESRI- GIS Software	\$300.00	Drain
Tier II Manager*	\$1,800.00	Emergency Services
Apex Software- Sketching Software	\$705.00	Equalization
ESRI- GIS Software	\$300.00	Equalization
ESRI- GIS Software	\$6,700.00	Geographic Information Systems
ForeUp Maintenance*	\$2,400.00	Golf Course
ESRI- GIS Software**	\$300.00	Gypsy Moth
ESRI- GIS Software**	\$300.00	Mosquito Control
Judicial Management Systems Michigan Supreme Court- Judicial Information Systems	\$18,000.00	Probate Court
PAAM- Prosecutor Attorney Association of Michigan Fees	\$8,900.00	Prosecutor
Various Road Patrol Software	\$20,806.00	Secondary Road Patrol
Sheriff Software	\$8,908.00	Sheriff
ESRI- GIS Software	\$1,000.00	Transportation
BS&A Delinquent Tax System	\$6,500.00	Treasurer
BS&A PRE Audit	\$625.00	Treasurer
Sympro*	\$10,300.00	Treasurer
Total General Fund Software Maintenance (minus previously listed)	\$122,149.00	
Total Enterprise, Internal Service, and Trust Fund Software Maintenance	\$7,125.00	

*Included on previous page

**Not on capital spreadsheet

ISD 2019 General Fund Budget Requests

APPENDIX B

Last Updated: 11/8/2018

Department/Division	Software	Hardware	Comments
Information Systems			
Monitors		\$10,000	
Desktop Printer Replacement		\$2,000	
Desktop Scanners		\$7,500	
Desktop and Laptop Replacements		\$70,000	
Memory for Server		\$6,500	
Wireless Equipment Wireless Upgrades		\$25,000	
Wireless SmartNet Support	\$10,000		
Licensing for Wireless Equipment	\$25,000		
Time Clock Plus Upgrade	\$5,900		
Sub Total	\$40,900	\$121,000	
Software (96742) Hardware (96741)	\$40,900	\$121,000	
Expenses for General Fund:			
96742 (Software) & 96741 (Hardware)	\$40,900	\$121,000	\$161,900
Capital Expenditures			
Co-Location Center		\$20,000	
Additional Drive Space for System		\$30,000	
Core Switch Updates		\$40,000	
Fiber Installation		\$10,000	
Time Clock Plus Upgrade		\$13,000	
Software (98001) Hardware (98002)	\$0	\$113,000	
Capital Expenditures for General Fund: 98001			
(Software) & 98002 (Hardware)			\$113,000
No Requests			
Administrative Services			
Budget			
Circuit Court			
County Clerk			
District Court			
District Court Probation			
Drain Office			
Drain Office - Soil Erosion			
Emergency Services			
Equalization			
Health - Medical Examiner			
Juvenile Home			
LEPC			
MSU Extension			
MSU Training Lab			
MSU Training Lab			
Payroll & Benefits			
Probate Court			
Public Defender			
Remediation			
Soil Erosion			
Transportation and Planning			
Treasurer			
Animal Control			

ISD 2019 Millage and Grant Fund Budget Requests

APPENDIX B

Last Updated: 11/8/2018

Department/Division	Software	Hardware	Comments
Aging - Millage Fund			
	2 Desktops	\$1,600	
	Desktop Printer for Riverside	\$600	
	Care Evantage - 20 licenses	\$6,745	
	Laptop with Docking Station	\$1,800	
	Sub Total	\$6,745	\$4,000
Register of Deeds - Separate Tech Fund			
	Computer Equipment or Updates	\$12,000	
	Sub Total	\$12,000	
Integrated Coll. Care Delivery			
	eCW Software	\$19,200	
	Sub Total	\$19,200	\$0
Gypsy Moth - Millage Fund			
	Laptop	\$1,350	
	Microsoft Office	\$367	
	Sub Total	\$1,717	
Indigent Defense Fund			
	Software for Department	\$5,020	
	iPads (5)	\$2,875	
	iPad Stands (5)	\$750	
	Polycom	\$1,600	
	Laptop	\$1,050	
	Webcams (5)	\$260	
	Conflict Software	\$7,530	
	Sub Total (96742 & 96741)	\$5,020	\$6,535
	Sub Total (98001 & 98002)	\$7,530	
GIS			
	Half of Plotter for GIS/Transportation	\$4,000	
	Sub Total	\$4,000	
Health Department - WIC			
	Laptop	\$1,200	
	Sub Total	\$1,200	
Environmental Health			
	Computer Equipment	\$4,800	
	Sub Total	\$4,800	
Transportation			
	Laptop	\$2,500	
	Half of Plotter for GIS/Transportation	\$4,000	
	Sub Total	\$6,500	
911 Central Dispatch - Millage Fund			

ISD 2019 Millage and Grant Fund Budget Requests

APPENDIX B

Last Updated: 11/8/2018

Contingency Hardware		\$20,000
Contingency Software	\$15,000	
Capital Software	\$0	
Panasonic Toughbooks Law Enforcement (5)		\$28,800
Sub Total (96742 & 96741)	\$15,000	\$48,800
Sub Total (98001 & 98002)	\$0	\$8,000

Grand Total

Millage & Grants (96742 & 96741)	\$45,965	\$88,052
Millage & Grants (98001 & 98002)	\$7,530	\$8,000

No Requests

- Golf Course
- Gypsy Moth
- Health Bio Terrorism Pandemic Flu
- Health Children's Special Health Care
- Health-Hearing and Vision
- Health-Environmental Health
- Health-Family Planning
- Health-Fiscal
- Health-Immunization
- Health-Laboratory
- Health-Maternal/Infant Support
- Health-Health Screening
- Health-WIC/Pinconning Clinic
- Housing
- Retirement System
- Health - Admin

Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
BOARD OF COMMISSIONERS								
1	10110100	71600	INCREASE	HEALTH INSURANCE	XF	24,252	25,236	984
2	10110100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,454	2,612	158
3	10110100	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	150	-150
4	10110100	72100	INCREASE	WORKERS' COMPENSATION	XF	249	2,216	1,867
5	10110100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	104	91	-13
CIRCUIT COURT								
6	10113100	49000	DECREASE	MARRIAGE LICENSES	RD	-11,000	-10,500	-500
7	10113100	64500	DECREASE	STATE GRANT-DRUG CASE INFO MGT	RH	-1,000	-900	-100
8	10113100	60300	DECREASE	COURT COSTS AND FEES - MISC	RL	-65,000	-60,000	-5,000
9	10113100	61801	INCREASE	D N A TESTING / ADMIN FEES	RL	-1,000	-1,500	500
10	10113100	71600	INCREASE	HEALTH INSURANCE	XF	148,029	153,420	5,391
11	10113100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	28,659	30,521	1,862
12	10113100	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	1,000	650	-350
13	10113100	72100	INCREASE	WORKERS' COMPENSATION	XF	1,009	9,047	8,038
14	10113100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	7,331	2,233	-5,098
15	10113100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	868	757	-111
16	10113100	80200	DECREASE	CONTRACTUAL SERVICES	XL	10,000	0	-10,000
CIRCUIT COURT - \$\$\$PP GRANT								
17	10113101	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690	534
18	10113101	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50	50
19	10113101	72100	INCREASE	WORKERS' COMPENSATION	XF	71	635	564
20	10113101	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	535	193	-442
21	10113101	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	71	62	-9
22	10113101	80200	DECREASE	CONTRACTUAL SERVICES	XL	12,201	11,417	-784
CIRCUIT-ADULT DRUG COURT GRANT								
23	10113131	50100	INCREASE	FEDERAL GRANTS	RF	-85,000	-100,000	15,000
24	10113131	51600	DECREASE	FEDERAL GRANTS-HEALTH	RF	-40,000	0	-40,000
25	10113131	53900	INCREASE	STATE GRANTS	RH	0	-50,000	50,000
26	10113131	72100	INCREASE	WORKERS' COMPENSATION	XF	49	436	387
27	10113131	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	49	42	-7
28	10113131	80200	INCREASE	CONTRACTUAL SERVICES	XL	20,016	55,360	35,344
DISTRICT COURT								
29	10113600	60300	DECREASE	COURT COSTS AND FEES - MISC	RL	-150,000	-140,000	-10,000
30	10113600	60301	DECREASE	COURT COSTS - COURT FACILITIES	RL	-330,000	-290,000	-40,000
31	10113600	60305	INCREASE	WRIT OF GARNISH/REST/ATTACH/EX	RL	-148,000	-150,000	2,000
32	10113600	60600	DECREASE	ASSESSMENT FEES - O.U.I.L.	RL	-47,000	-42,000	-5,000
33	10113600	60803	INCREASE	ASSESSMENT FEES-PROSECUTION	RL	-10,000	-10,500	500
34	10113600	61000	DECREASE	VICTIM RIGHTS/FORENSIC ADM FEE	RL	-18,000	-17,000	-1,000
35	10113600	61100	DECREASE	REIMBURSEMENT-ATTORNEY FEE	RL	-36,000	-32,000	-4,000

Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

				Egt req Exec: level-3	Egt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND							
DISTRICT COURT							
36	10113600	70400	DECREASE WAGES-CLERICAL-OTHER FULL TIME	XE	434,025	405,633	-28,392
37	10113600	71500	DECREASE SOCIAL SECURITY	XF	55,290	63,117	-2,173
38	10113600	71600	DECREASE HEALTH INSURANCE	XF	204,616	199,635	-4,981
39	10113600	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	45,575	46,721	1,146
40	10113600	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	1,400	800	-600
41	10113600	71700	DECREASE LIFE INSURANCE	XF	1,950	1,851	-99
42	10113600	71800	DECREASE RETIREMENT	XF	27,672	26,536	-1,136
43	10113600	72100	INCREASE WORKERS' COMPENSATION	XF	1,300	11,264	9,954
44	10113600	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	9,784	2,861	-6,923
45	10113600	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	1,093	915	-178
46	10113600	81400	INCREASE INVESTMENT/BANK SERVICE CHARGE	XL	15,000	30,000	15,000
DISTRICT COURT ADULT PROBATION							
47	10113700	71600	INCREASE HEALTH INSURANCE	XF	67,700	70,176	2,476
48	10113700	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	15,058	16,037	979
49	10113700	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	600	300	-300
50	10113700	72100	INCREASE WORKERS' COMPENSATION	XF	466	4,168	3,702
51	10113700	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	4,168	1,288	-2,900
52	10113700	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	466	402	-64
DIST. CT OWL TREATMENT OCT-DEC							
53	10113731	50100	DECREASE FEDERAL GRANTS	RF	-131,250	0	-131,250
54	10113731	53900	INCREASE STATE GRANTS	RH	0	-131,250	131,250
55	10113731	72100	INCREASE WORKERS' COMPENSATION	XF	61	546	485
56	10113731	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	61	53	-8
57	10113731	80200	INCREASE CONTRACTUAL SERVICES	XL	70,000	86,606	16,606
FRIEND OF THE COURT							
58	10114100	71600	INCREASE HEALTH INSURANCE	XF	118,730	123,315	4,585
59	10114100	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	24,590	26,189	1,599
60	10114100	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	1,100	500	-600
61	10114100	72100	INCREASE WORKERS' COMPENSATION	XF	916	8,182	7,266
62	10114100	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	7,514	2,286	-5,228
63	10114100	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	916	794	-122
64	10114100	99920	INCREASE TRF OUT-GENERL FD-INDIRECT CST	XX	269,606	278,121	8,515
FRND OF CRT-COOP REIMBURSEMENT							
65	10114200	70400	DECREASE WAGES-CLERICAL-OTHER FULL TIME	XE	421,585	412,987	-8,588
66	10114200	70401	DECREASE PAY IN LIEU OF HEALTH INSURANC	XE	1,800	0	-1,800
67	10114200	71500	DECREASE SOCIAL SECURITY	XF	39,592	38,872	-720
68	10114200	71600	INCREASE HEALTH INSURANCE	XF	131,361	148,911	17,550
69	10114200	71603	DECREASE RETIREE HEALTH CARE CONTRIBUT.	XF	28,331	25,562	-2,769
70	10114200	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	1,000	650	-350

Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
FRND OF CRT-COOP REIMBURSEMENT								
71	10114200	71700	INCREASE	LIFE INSURANCE	XF	785	884	89
72	10114200	71800	DECREASE	RETIREMENT	XF	20,886	20,471	-415
73	10114200	72100	INCREASE	WORKERS' COMPENSATION	XF	788	6,914	6,126
74	10114200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	7,053	2,106	-4,947
75	10114200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	788	672	-116
76	10114200	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT GST	XX	126,874	130,881	4,007
JURY/JUDICIAL COUNCIL								
77	10114700	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	137,855	90,748	-47,107
78	10114700	71500	DECREASE	SOCIAL SECURITY	XF	11,982	8,377	-3,605
79	10114700	71600	DECREASE	HEALTH INSURANCE	XF	20,209	5,244	-14,965
80	10114700	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	8,272	6,799	-2,473
81	10114700	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100	-100
82	10114700	71700	DECREASE	LIFE INSURANCE	XF	198	99	-99
83	10114700	71800	DECREASE	RETIREMENT	XF	6,142	4,257	-1,885
84	10114700	72100	INCREASE	WORKERS' COMPENSATION	XF	237	1,480	1,243
85	10114700	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,862	373	-1,489
86	10114700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	237	144	-93
PROBATE COURT								
87	10114800	60300	INCREASE	COURT COSTS AND FEES - MISC	RL	-20,000	-21,000	1,000
88	10114800	63601	DECREASE	ESTATE INVENTORY FEE	RL	-35,000	-31,000	-4,000
89	10114800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	367,653	364,762	-2,891
90	10114800	71500	DECREASE	SOCIAL SECURITY	XF	56,009	55,608	-401
91	10114800	71600	INCREASE	HEALTH INSURANCE	XF	151,061	161,568	10,507
92	10114800	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	32,153	34,428	2,275
93	10114800	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	1,100	500	-600
94	10114800	71800	DECREASE	RETIREMENT	XF	30,262	30,145	-117
95	10114800	72100	INCREASE	WORKERS' COMPENSATION	XF	1,141	10,179	9,038
96	10114800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	8,252	2,487	-5,765
97	10114800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	922	792	-130
98	10114800	99720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	13,000	0	-13,000
PROBATE CT. SAFE HAVENS GRANT								
99	10114805	60100	DECREASE	FEDERAL GRANTS	RF	-84,652	-44,698	-39,954
100	10114805	80200	DECREASE	CONTRACTUAL SERVICES	XL	61,500	24,911	-36,589
101	10114805	94100	DECREASE	BUILDING / ROOM RENTAL	XL	14,652	11,267	-3,365
COUNTY EXECUTIVE								
102	10117100	71600	INCREASE	HEALTH INSURANCE	XF	8,579	8,845	266
103	10117100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,236	1,316	80
104	10117100	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50	50
105	10117100	72100	INCREASE	WORKERS' COMPENSATION	XF	253	2,280	2,027

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Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

						Bgt req Exec: level-3	Bgt req Contm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
COUNTY EXECUTIVE									
106	10117100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	781	238		-545
107	10117100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	86	75		-11
ACCOUNTING DEPARTMENT									
108	10119100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-3,252	-3,519	267	
109	10119100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-859,534	-829,255	-30,279	
110	10119100	71600	INCREASE	HEALTH INSURANCE	XF	50,521	52,314		1,793
111	10119100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	7,325	7,801		476
112	10119100	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	400	200		-200
113	10119100	72100	INCREASE	WORKERS' COMPENSATION	XF	454	4,066		3,612
114	10119100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	3,840	1,168		-2,672
115	10119100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	454	393		-61
PAYROLL, RETIREMENT, INSURANCE									
116	10120200	71600	INCREASE	HEALTH INSURANCE	XF	17,179	17,862		683
117	10120200	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100
118	10120200	72100	INCREASE	WORKERS' COMPENSATION	XF	161	1,441		1,280
119	10120200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,441	438		-1,003
120	10120200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	161	140		-21
121	10120200	81900	INCREASE	CONSULTANTS	XL	0	25,000		25,000
BUDGET DEPARTMENT									
122	10121200	71600	INCREASE	HEALTH INSURANCE	XF	27,282	28,308		1,026
123	10121200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,520	6,943		423
124	10121200	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100
125	10121200	72100	INCREASE	WORKERS' COMPENSATION	XF	190	1,695		1,505
126	10121200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,468	446		-1,022
127	10121200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	190	164		-26
CLERK									
128	10121500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-7,675	-9,815	2,140	
129	10121500	71600	INCREASE	HEALTH INSURANCE	XF	45,974	47,607		1,633
130	10121500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	9,880	10,521		641
131	10121500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	400	150		-250
132	10121500	72100	INCREASE	WORKERS' COMPENSATION	XF	299	2,682		2,383
133	10121500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,634	498		-1,136
134	10121500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	182	167		-26
135	10121500	74700	DECREASE	PHOTO & MICROFILM/FICHE SUPPLY	XI	10,000	0		-10,000
136	10121500	80100	DECREASE	PROFESSIONAL SERVICES	XL	10,000	0		-10,000
137	10121500	80200	DECREASE	CONTRACTUAL SERVICES	XL	3,500	0		-3,500
138	10121500	96730	DECREASE	MACHINERY & EQUIPMENT EXPENSE	XL	2,800	1,800		-1,000

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
INFORMATION SYSTEMS DIVISION								
139	10122800	67500	INCREASE	CONTRIBUTIONS FROM PVT SOURCES	RR	0	-16,000	15,000
140	10122800	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-36,889	-37,084	196
141	10122800	71600	INCREASE	HEALTH INSURANCE	XF	80,836	83,736	2,900
142	10122800	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	16,159	17,212	1,053
143	10122800	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	800	400	-400
144	10122800	72100	INCREASE	WORKERS' COMPENSATION	XF	722	6,482	5,760
145	10122800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	6,482	1,973	-4,509
146	10122800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	722	626	-96
147	10122800	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	500,824	615,064	14,240
148	10122800	98741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	136,000	121,000	-15,000
149	10122800	96760	INCREASE	AUDIO / VISUAL EXPENSE	XL	0	60,000	60,000
150	10122800	98001	DECREASE	COMPUTER SOFTWARE	XQ	50,000	0	-50,000
151	10122800	98002	DECREASE	COMPUTER HARDWARE	XQ	141,800	113,000	-28,800
COMMUNITY OUTREACH / MEDIA								
152	10122900	71600	INCREASE	HEALTH INSURANCE	XF	5,053	5,244	191
153	10122900	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50	50
154	10122900	72100	INCREASE	WORKERS' COMPENSATION	XF	67	596	529
155	10122900	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	596	181	-415
156	10122900	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	67	58	-9
PURCHASING DEPARTMENT								
157	10123300	71600	INCREASE	HEALTH INSURANCE	XF	12,126	12,618	492
158	10123300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,967	3,160	193
159	10123300	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50	-50
160	10123300	72100	INCREASE	WORKERS' COMPENSATION	XF	75	668	593
161	10123300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	668	203	-465
162	10123300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	75	65	-10
TREASURER								
163	10125300	40200	INCREASE	CURRENT REAL PROPERTY TAXES	RB	-14,294,783	-14,625,767	230,984
164	10125300	41000	DECREASE	CURRENT PERSONAL PROPERTY TAX	RB	-1,164,083	-1,123,874	-30,209
165	10125300	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-325,000	-370,000	45,000
166	10125300	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-25,625	-25,695	70
167	10125300	71600	INCREASE	HEALTH INSURANCE	XF	50,824	52,715	1,891
168	10125300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	11,001	11,718	717
169	10125300	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	500	300	-200
170	10125300	72100	INCREASE	WORKERS' COMPENSATION	XF	406	3,664	3,258
171	10125300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,616	795	-1,821
172	10125300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	289	249	-40

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
2003 DELQ TAX PROPERTY SALES								
173	10125403	67604	DECREASE REIMBURSEMENT - INDIRECT COST	RR	-3,923	0	-3,923	
2014 DELQ TAX PROPERTY SALES								
174	10125404	67604	DECREASE REIMBURSEMENT - INDIRECT COST	RR	-19,614	0	-19,614	
2016 DELQ TAX PROPERTY SALES								
175	10125416	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	0	-7,526	7,526	
2017 DELQ TAX PROPERTY SALES								
176	10125417	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	0	-36,742	36,742	
EQUALIZATION DEPARTMENT								
177	10125700	71600	INCREASE HEALTH INSURANCE	XF	45,468	47,070		1,602
178	10125700	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	7,110	7,572		462
179	10125700	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100
180	10125700	72100	INCREASE WORKERS' COMPENSATION	XF	241	2,160		1,919
181	10125700	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	2,160	657		-1,503
182	10125700	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	241	209		-32
183	10125700	80100	INCREASE PROFESSIONAL SERVICES	XL	18,000	18,195		195
184	10125700	93700	DECREASE HARD/SOFTWARE REPAIR & MAINT	XL	1,200	1,005		-195
ELECTIONS								
185	10126200	96730	DECREASE MACHINERY & EQUIPMENT EXPENSE	XL	5,000	0		-5,000
BUILDINGS AND GROUNDS								
186	10126500	71600	INCREASE HEALTH INSURANCE	XF	163,264	169,388		6,124
187	10126500	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	28,091	29,914		1,823
188	10126500	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	1,700	850		-850
189	10126500	72100	INCREASE WORKERS' COMPENSATION	XF	1,120	9,985		8,865
190	10126500	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	9,843	2,995		-6,848
191	10126500	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	1,120	969		-151
192	10126500	82300	INCREASE GARBAGE REMOVAL	XL	4,000	5,200		1,200
193	10126500	85000	DECREASE COMMUNICATIONS	XL	1,416	216		-1,200
194	10126500	96720	INCREASE BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	25,000	72,500		47,500
195	10126500	97500	INCREASE BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	45,000		45,000
196	10126500	98100	INCREASE VEHICLES	XQ	0	30,000		30,000
CORPORATION COUNSEL								
197	10126600	71600	INCREASE HEALTH INSURANCE	XF	34,354	35,575		1,221
198	10126600	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	300	150		-150
199	10126600	72100	INCREASE WORKERS' COMPENSATION	XF	306	2,739		2,433
200	10126600	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	2,739	832		-1,907

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
CORPORATION COUNSEL								
201	10126600	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	306	264	-42
PROSECUTING ATTORNEY								
202	10126700	71600	INCREASE	HEALTH INSURANCE	XF	117,875	122,319	4,444
203	10126700	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	34,737	36,996	2,259
204	10126700	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	1,300	550	-750
205	10126700	72100	INCREASE	WORKERS' COMPENSATION	XF	1,416	12,662	11,246
206	10126700	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	11,165	3,396	-7,769
207	10126700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,249	1,081	-168
208	10126700	82800	INCREASE	INVESTIGATIONS	XL	5,000	7,000	2,000
209	10126700	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	228,297	202,481	-25,816
CRIME VICTIMS RIGHTS								
210	10126702	63900	DECREASE	STATE GRANTS	RH	-109,142	-42,342	-66,800
211	10126702	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	76,863	25,622	-51,241
212	10126702	71600	DECREASE	SOCIAL SECURITY	XF	5,845	1,948	-3,897
213	10126702	71600	DECREASE	HEALTH INSURANCE	XF	15,156	5,234	-9,922
214	10126702	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,612	1,638	-2,974
215	10126702	71700	DECREASE	LIFE INSURANCE	XF	98	34	-64
216	10126702	71800	DECREASE	RETIREMENT	XF	3,074	1,025	-2,049
217	10126702	72100	INCREASE	WORKERS' COMPENSATION	XF	115	345	230
218	10126702	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,037	105	-932
219	10126702	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	115	33	-82
220	10126702	72700	INCREASE	OFFICE SUPPLIES	XI	500	523	23
221	10126702	72800	INCREASE	PRINTING AND BINDING	XI	250	500	250
222	10126702	72900	DECREASE	POSTAGE	XI	500	250	-250
223	10126702	74800	DECREASE	KITCHEN SUPPLIES	XI	67	0	-67
224	10126702	75100	DECREASE	COMPUTER SUPPLIES	XI	250	0	-250
225	10126702	80100	INCREASE	PROFESSIONAL SERVICES	XL	2,850	4,100	1,250
226	10126702	82000	DECREASE	MEMBERSHIPS AND DUES	XL	200	50	-150
227	10126702	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	200	325	125
228	10126702	86500	INCREASE	STATE TRAVEL MILEAGE	XL	250	310	60
229	10126702	96740	INCREASE	OFFICE EQUIP. & FURN. EXPENSE	XL	0	300	300
CRIME VICTIMS RIGHTS-VOCA GRNT								
230	10126703	50100	INCREASE	FEDERAL GRANTS	RF	-77,250	-79,568	2,318
231	10126703	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690	534
232	10126703	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,870	3,056	186
233	10126703	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	60	-40
234	10126703	72100	INCREASE	WORKERS' COMPENSATION	XF	72	646	574
235	10126703	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	648	197	-451
236	10126703	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	72	83	11

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
GRIME VICTIMS RIGHTS-VQCA ORNT								
237	10126703	72900	DECREASE	POSTAGE	XI	1,000	764	-236
238	10126703	75100	DECREASE	COMPUTER SUPPLIES	XI	500	100	-400
COOP REIMBURSEMENT-PROSECUTOR								
239	10126704	53900	INCREASE	STATE GRANTS	RH	-50,000	-77,000	27,000
240	10126704	71600	INCREASE	HEALTH INSURANCE	XF	32,335	33,552	1,217
241	10126704	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	10,131	10,791	660
242	10126704	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	150	50
243	10126704	72100	INCREASE	WORKERS' COMPENSATION	XF	255	2,280	2,025
244	10126704	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,280	694	-1,586
245	10126704	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	255	220	-35
246	10126704	72700	INCREASE	OFFICE SUPPLIES	XI	1,000	2,000	1,000
247	10126704	72800	INCREASE	PRINTING AND BINDING	XI	1,000	1,500	500
248	10126704	75100	INCREASE	COMPUTER SUPPLIES	XI	500	700	200
249	10126704	80200	INCREASE	CONTRACTUAL SERVICES	XL	4,500	10,600	6,100
250	10126704	80300	INCREASE	SERVICE OF PAPERS	XL	6,000	8,000	2,000
251	10126704	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	700	2,000	1,300
252	10126704	88500	INCREASE	STATE TRAVEL MILEAGE	XL	600	750	150
253	10126704	94601	INCREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	600	900	300
254	10126704	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT GST	XX	97,841	86,777	-11,064
GRIME VICTIMS RIGHTS E YEAR								
255	10126782	53900	INCREASE	STATE GRANTS	RH	-50,363	-145,726	95,363
256	10126782	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	25,622	76,863	51,241
257	10126782	71500	INCREASE	SOCIAL SECURITY	XF	1,952	5,849	3,897
258	10126782	71600	INCREASE	HEALTH INSURANCE	XF	5,053	15,700	10,647
259	10126782	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,538	4,912	3,374
260	10126782	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100	-100
261	10126782	71700	INCREASE	LIFE INSURANCE	XF	34	98	64
262	10126782	71800	INCREASE	RETIREMENT	XF	1,026	3,075	2,049
263	10126782	72100	INCREASE	WORKERS' COMPENSATION	XF	39	1,039	1,000
264	10126782	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	347	317	-30
265	10126782	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	39	101	62
266	10126782	72700	INCREASE	OFFICE SUPPLIES	XI	1,500	1,568	68
267	10126782	72800	INCREASE	PRINTING AND BINDING	XI	750	1,500	750
268	10126782	72900	DECREASE	POSTAGE	XI	1,500	750	-750
269	10126782	74800	DECREASE	KITCHEN SUPPLIES	XI	225	0	-225
270	10126782	75100	INCREASE	COMPUTER SUPPLIES	XI	750	900	150
271	10126782	80100	INCREASE	PROFESSIONAL SERVICES	XL	8,550	12,300	3,750
272	10126782	82000	INCREASE	MEMBERSHIPS AND DUES	XL	0	150	150
273	10126782	84500	INCREASE	EMERGENCY RELIEF	XL	0	9,000	9,000
274	10126782	85201	INCREASE	CELLPHONE	XL	0	1,600	1,600
275	10126782	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	600	976	376

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1010 GENERAL FUND									
CRIME VICTIMS RIGHTS E YEAR									
276	10126782	86500	INCREASE	STATE TRAVEL MILEAGE	XL	750	929		179
277	10126782	86740	INCREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	0	5,600		5,600
REGISTER OF DEEDS									
278	10126800	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-34,451	18,514	-52,965	
279	10126800	71600	INCREASE	HEALTH INSURANCE	XF	45,468	47,070		1,602
280	10126800	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	12,362	13,155		803
281	10126800	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	150		-150
282	10126800	72100	INCREASE	WORKERS' COMPENSATION	XF	348	3,113		2,765
283	10126800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	947	288		-659
284	10126800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	231	200		-31
PERSONNEL & EMPLOYEE RELATIONS									
285	10127000	71600	INCREASE	HEALTH INSURANCE	XF	36,373	37,656		1,283
286	10127000	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	7,284	7,757		473
287	10127000	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	500	150		-350
288	10127000	72100	INCREASE	WORKERS' COMPENSATION	XF	219	1,959		1,740
289	10127000	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,891	575		-1,316
290	10127000	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	219	190		-29
ADMINISTRATIVE SERVICES									
291	10127200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	64,989	66,210		221
292	10127200	71500	INCREASE	SOCIAL SECURITY	XF	5,748	5,765		17
293	10127200	71600	INCREASE	HEALTH INSURANCE	XF	19,956	20,662		706
294	10127200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	619	659		40
295	10127200	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
296	10127200	72100	INCREASE	WORKERS' COMPENSATION	XF	114	1,021		907
297	10127200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,018	311		-707
298	10127200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	114	100		-14
DEPARTMENT OF CRIMINAL DEFENSE									
299	10127300	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	157,391	124,191		-33,200
300	10127300	71500	DECREASE	SOCIAL SECURITY	XF	15,038	12,497		-2,541
301	10127300	71600	INCREASE	HEALTH INSURANCE	XF	20,209	20,934		725
302	10127300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,242	2,387		145
303	10127300	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
304	10127300	71700	DECREASE	LIFE INSURANCE	XF	247	208		-39
305	10127300	71800	DECREASE	RETIREMENT	XF	7,863	6,534		-1,329
306	10127300	72100	INCREASE	WORKERS' COMPENSATION	XF	295	2,207		1,912
307	10127300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,655	671		-1,984
308	10127300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	295	214		-81

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					Bgl req Exec: level-3	Bgl req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
INDIGENT ATTORNEY								
309	10127301	81601	DECREASE	ATTY FEES-INDIGENTS CIRCUIT CT	XL	40,000	0	-40,000
310	10127301	81602	DECREASE	ATTY FEES-INDIGENTS DIST COURT	XL	60,000	0	-60,000
DEPARTMENT OF PUBLIC DEFENDER								
311	10127302	71600	INCREASE	HEALTH INSURANCE	XF	35,365	36,624	1,259
312	10127302	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	7,568	8,060	492
313	10127302	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50	50
314	10127302	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	868	1,518	648
315	10127302	72100	INCREASE	WORKERS' COMPENSATION	XF	455	4,076	3,621
316	10127302	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	3,709	1,127	-2,582
317	10127302	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	455	395	-60
318	10127302	75000	INCREASE	GAS, OIL AND GREASE	XI	500	1,800	1,300
319	10127302	86500	DECREASE	STATE TRAVEL MILEAGE	XL	1,000	700	-300
320	10127302	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	2,000	1,000	-1,000
DEPT. OF INDIGENT DEFENSE MIDC								
321	10127360	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	104,012	104,012
RETIREMENT BOARD								
322	10127400	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-68,122	-104,050	35,938
VOL. EMPLOYEE BENEF. ASSOC. BOARD								
323	10127401	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-1,046	-5,962	4,906
DRAIN COMMISSIONER								
324	10127500	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-10,497	-38,715	28,218
325	10127500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	155,870	125,673	-30,197
326	10127500	71600	DECREASE	SOCIAL SECURITY	XF	29,727	27,397	-2,330
327	10127500	71600	DECREASE	HEALTH INSURANCE	XF	82,856	70,176	-12,680
328	10127500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	15,874	16,906	1,032
329	10127500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	600	350	-250
330	10127500	71700	DECREASE	LIFE INSURANCE	XF	479	430	-49
331	10127500	72100	INCREASE	WORKERS' COMPENSATION	XF	586	4,842	4,256
332	10127500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	4,206	1,155	-3,051
333	10127500	72301	DECREASE	UNIFORM ALLOWANCE	XF	1,000	750	-250
334	10127500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	469	366	-103
335	10127500	80200	INCREASE	CONTRACTUAL SERVICES	XL	1,500	2,200	700
336	10127500	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	1,000	300	-700
DRAIN - COUNTY AT LARGE								
337	10127507	98901	INCREASE	CONTRIBUTION TO COMPONENT UNIT	XL	65,416	88,761	23,345

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
COUNTY SURVEY/REMONUMENTATION								
338	10127801	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	826	879	53
339	10127801	72100	INCREASE	WORKERS' COMPENSATION	XF	22	186	164
340	10127801	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	188	57	-129
341	10127801	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	22	19	-3
GYPSY MOTH SUPPRESSION								
342	10128600	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT GST	RT	-28,512	-17,277	-11,235
ENVIRONMENTAL AFFAIRS								
343	10128700	71600	INCREASE	HEALTH INSURANCE	XF	16,514	17,183	669
344	10128700	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,977	5,302	325
345	10128700	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100	-100
346	10128700	72100	INCREASE	WORKERS' COMPENSATION	XF	124	1,120	996
347	10128700	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,120	338	-782
348	10128700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	124	106	-18
349	10128700	98900	DECREASE	CONTRIBUTIONS - OTHER	XL	18,450	4,050	-14,400
EUCLID LINEAR PARK								
350	10128703	80200	DECREASE	CONTRACTUAL SERVICES	XL	5,000	1,500	-3,500
ENVIRON-MI. N. RESOURCES GRANT								
351	10128705	53900	DECREASE	STATE GRANTS	RH	-187,987	-84,611	-113,376
352	10128705	72700	DECREASE	OFFICE SUPPLIES	XI	6,250	100	-6,150
353	10128705	80100	DECREASE	PROFESSIONAL SERVICES	XL	6,000	2,000	-4,000
354	10128705	80200	DECREASE	CONTRACTUAL SERVICES	XL	176,567	77,901	-98,666
355	10128705	95500	DECREASE	MISCELLANEOUS	XL	7,560	3,000	-4,560
GEOGRAPHIC INFORMATION SYSTEMS								
356	10128800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	34,202	33,662	-540
357	10128800	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	540	1,080	540
358	10128800	71500	DECREASE	SOCIAL SECURITY	XF	2,654	2,653	-1
359	10128800	71600	DECREASE	HEALTH INSURANCE	XF	1,515	0	-1,515
360	10128800	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	50	-150
361	10128800	72100	INCREASE	WORKERS' COMPENSATION	XF	51	466	415
362	10128800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	467	138	-329
363	10128800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	51	41	-10
364	10128800	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	4,000	0	-4,000
365	10128800	98002	INCREASE	COMPUTER HARDWARE	XQ	0	4,000	4,000
RISOGRAPH PRINTING/POSTAGE								
366	10129800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,483	8,000	6,517
367	10129800	70501	DECREASE	PART TIME WAGES	XE	6,517	0	-6,517
368	10129800	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	90	96	6

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1010 GENERAL FUND								
RISOGRAPH PRINTING/POSTAGE								
369	10129800	72100	INCREASE	WORKERS' COMPENSATION	XF	14	110	98
370	10129800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	22	8	-14
371	10129800	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	14	12	-2
SHERIFF DEPARTMENT								
372	10130100	61801	INCREASE	D N A TESTING / ADMIN FEES	RL	-100	-3,000	2,900
373	10130100	61802	INCREASE	PRELIMINARY BREATH TEST	RL	-65,000	-85,000	20,000
374	10130100	61804	DECREASE	DRUG TESTING FEES	RL	-59,000	-50,000	-9,000
375	10130100	63000	DECREASE	SERVICE OF PAPERS	RL	-37,000	-24,000	-13,000
376	10130100	63900	INCREASE	POLICE REPORTS	RL	-13,000	-15,000	2,000
377	10130100	64601	INCREASE	FOOD SALES - NON TAXABLE	RL	-35,000	-40,000	5,000
378	10130100	67102	INCREASE	AUCTION BID	RR	-1,000	-3,000	2,000
379	10130100	67600	INCREASE	REIMBURSEMENTS	RR	-42,000	-100,000	58,000
380	10130100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	0	-240	240
381	10130100	67605	DECREASE	REIMBURS-SENTENCE BOOKING FEES	RR	-9,206	-7,000	-2,206
382	10130100	67607	INCREASE	REIMBURSEMENT - FOIA REQUESTS	RR	-1,300	-2,000	700
383	10130100	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-5,000	-2,500	-2,500
384	10130100	68501	DECREASE	JAIL KEEP REIMBURSEMENT-FEDERA	RR	-400,000	-375,000	-25,000
385	10130100	68502	INCREASE	JAIL KEEP REIMBURSEMENT-STATE	RR	-150,000	-170,000	20,000
386	10130100	68503	INCREASE	JAIL KEEP REIMBURSE-INDIVIDUAL	RR	-155,000	-150,000	5,000
387	10130100	68700	DECREASE	REFUNDS - REBATES	RR	-67	0	-67
388	10130100	69200	INCREASE	CLAIMS/SETTLEMENTS/JUDGEMENTS	RR	-453	-2,000	1,547
389	10130100	71600	INCREASE	HEALTH INSURANCE	XF	516,647	635,458	18,811
390	10130100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	104,835	109,063	4,428
391	10130100	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	4,300	1,950	-2,350
392	10130100	72100	INCREASE	WORKERS' COMPENSATION	XF	3,901	34,941	31,040
393	10130100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	33,141	10,080	-23,061
394	10130100	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	3,762	3,268	-494
395	10130100	72700	INCREASE	OFFICE SUPPLIES	XI	5,000	6,000	1,000
396	10130100	72800	DECREASE	PRINTING AND BINDING	XI	1,600	800	-800
397	10130100	72800	DECREASE	POSTAGE	XI	3,000	2,800	-200
398	10130100	74400	INCREASE	JAIL SUPPLIES	XI	26,000	30,000	4,000
399	10130100	74500	DECREASE	ROAD/MARINE PATROL SUPPLIES	XI	14,200	10,200	-4,000
400	10130100	75700	DECREASE	TRAINING SUPPLIES	XI	6,000	5,000	-1,000
401	10130100	80200	DECREASE	CONTRACTUAL SERVICES	XL	12,000	11,000	-1,000
402	10130100	82200	INCREASE	ADMINISTRATIVE SERVICES	XL	50,000	110,000	60,000
403	10130100	83500	INCREASE	HEALTH SERVICES	XL	377,000	425,000	48,000
404	10130100	95505	DECREASE	BAD DEBTS/WRITE OFFS	XL	120,000	20,000	-100,000
405	10130100	96720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	346,500	0	-346,500
406	10130100	96760	DECREASE	AUDIO / VISUAL EXPENSE	XL	3,000	0	-3,000
CIRCUIT COURT WARRANT OFFICER								
407	10131100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,494	3,721	227

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1010 GENERAL FUND								
CIRCUIT COURT WARRANT OFFICER								
408	10131100	72100	INCREASE	WORKERS' COMPENSATION	XF	88	786	698
409	10131100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	786	239	-547
410	10131100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	88	76	-12
B.A.Y.A.N.E.T.								
411	10131200	71600	INCREASE	HEALTH INSURANCE	XF	15,166	15,690	534
412	10131200	72100	INCREASE	WORKERS' COMPENSATION	XF	70	628	556
413	10131200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	626	191	-436
414	10131200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	70	61	-9
SECONDARY ROAD PATROL								
415	10131500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,108,861	942,189	-166,672
416	10131500	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	3,600	5,400	1,800
417	10131500	71500	DECREASE	SOCIAL SECURITY	XF	88,049	75,174	-12,875
418	10131500	71600	DECREASE	HEALTH INSURANCE	XF	257,655	181,021	-76,634
419	10131500	71803	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	53,319	45,916	-7,403
420	10131500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	1,400	650	-850
421	10131500	71700	DECREASE	LIFE INSURANCE	XF	2,136	1,740	-396
422	10131500	71800	DECREASE	RETIREMENT	XF	42,806	36,000	-6,806
423	10131500	72100	INCREASE	WORKERS' COMPENSATION	XF	1,742	13,349	11,607
424	10131500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	15,622	4,059	-11,563
425	10131500	72301	DECREASE	UNIFORM ALLOWANCE	XF	14,440	11,840	-2,600
426	10131500	72303	DECREASE	GUN ALLOWANCE	XF	2,160	1,760	-400
427	10131500	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	1,860	1,460	-400
428	10131500	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,742	1,293	-449
429	10131500	98761	INCREASE	VEHICLE EQUIPMENT EXPENSE	XL	17,000	22,700	5,700
430	10131500	98100	INCREASE	VEHICLES	XQ	52,000	95,000	43,000
2ND RD PATROL-BANGOR TWP								
431	10131503	68102	INCREASE	REIMBURSEMENT-BANGOR TOWNSHIP	RR	-318,645	-329,930	11,285
432	10131503	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	193,912	193,870	-42
433	10131503	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,800	0	-1,800
434	10131503	71500	DECREASE	SOCIAL SECURITY	XF	15,193	15,051	-142
435	10131503	71600	INCREASE	HEALTH INSURANCE	XF	45,468	59,688	14,220
436	10131503	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	100	-200
437	10131503	71800	DECREASE	RETIREMENT	XF	6,166	4,432	-1,734
438	10131503	72100	INCREASE	WORKERS' COMPENSATION	XF	300	2,665	2,365
439	10131503	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,690	812	-1,878
440	10131503	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	300	259	-41
441	10131503	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	15,174	15,711	537
2ND RD PATR-PORTSMOUTH								
442	10131504	68111	INCREASE	REIMBURSEMENT-PORTSMOUTH TWNSP	RR	-97,151	-96,034	883

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1010 GENERAL FUND									
2ND RD PATR-PORTSMOUTH									
443	10131504	71800	INCREASE	HEALTH INSURANCE	XF	15,156	15,690		534
444	10131504	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,394	3,615		221
445	10131504	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
446	10131504	72100	INCREASE	WORKERS' COMPENSATION	XF	85	764		679
447	10131504	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	764	232		-532
448	10131504	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	85	74		-11
449	10131504	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,627	4,669		42
2ND RD PTRL-WILLIAMS TWP									
450	10131505	68101	INCREASE	REIMBURSEMENT-WILLIAMS TOWNSHP	RR	-193,525	-195,288	1,763	
451	10131505	71600	INCREASE	SOCIAL SECURITY	XF	8,495	8,550		55
452	10131505	71600	INCREASE	HEALTH INSURANCE	XF	30,312	31,380		1,068
453	10131505	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,706	7,142		436
454	10131505	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	50		-150
455	10131505	72100	INCREASE	WORKERS' COMPENSATION	XF	168	1,510		1,342
456	10131505	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,510	460		-1,050
457	10131505	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	168	146		-22
458	10131505	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	9,216	9,300		84
2ND RD PATROL-MONITOR TWP									
459	10131506	68113	DECREASE	REIMBURSEMENT-MONITOR TOWNSHIP	RR	-178,498	-160,863	-17,635	
460	10131506	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	110,042	97,514		-12,528
461	10131506	71500	DECREASE	SOCIAL SECURITY	XF	8,428	7,470		-958
462	10131506	71800	INCREASE	HEALTH INSURANCE	XF	15,156	15,690		534
463	10131506	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,814	3,688		-3,128
464	10131506	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	50		-250
465	10131506	71800	DECREASE	RETIREMENT	XF	4,542	4,041		-501
466	10131506	72100	INCREASE	WORKERS' COMPENSATION	XF	171	1,364		1,193
467	10131506	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,534	415		-1,119
468	10131506	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	171	132		-39
469	10131506	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	8,500	7,661		-839
2ND RD PATROL - CITY OF AUBURN									
470	10131507	68125	INCREASE	REIMBURSEMENT-CITY OF AUBURN	RR	-93,635	-94,517	882	
471	10131507	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690		534
472	10131507	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,391	3,611		220
473	10131507	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
474	10131507	72100	INCREASE	WORKERS' COMPENSATION	XF	85	763		678
475	10131507	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	763	232		-531
476	10131507	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	85	74		-11
477	10131507	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,459	4,501		42

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1010 GENERAL FUND								
2ND ROAD PATROL-PINCONNING								
478	10131508	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-163,306	-164,439	1,133
479	10131508	71600	INCREASE	HEALTH INSURANCE	XF	20,209	20,934	725
480	10131508	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	100	100
481	10131508	72100	INCREASE	WORKERS' COMPENSATION	XF	159	1,427	1,268
482	10131508	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,427	434	-993
483	10131508	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	159	138	-21
484	10131508	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	7,777	7,831	54
2ND RD PATROL K-9 PINCONNING								
485	10131509	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-102,928	-108,134	5,206
486	10131509	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690	534
487	10131509	72100	INCREASE	WORKERS' COMPENSATION	XF	69	614	545
488	10131509	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	614	187	-427
489	10131509	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	69	60	-9
490	10131509	74300	INCREASE	DOG FOOD	XI	960	1,000	40
491	10131509	74500	INCREASE	ROAD/MARINE PATROL SUPPLIES	XI	50	3,500	3,450
492	10131509	74800	DECREASE	UNIFORM PURCHASES	XI	3,000	700	-2,300
493	10131509	79900	INCREASE	OTHER SUPPLIES	XI	500	550	50
494	10131509	85100	INCREASE	RADIO MAINTENANCE	XL	75	150	75
495	10131509	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	2,000	5,000	3,000
496	10131509	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,902	5,150	248
BANGOR TWPS SCHOOLS & B.TWPS								
497	10131510	68102	INCREASE	REIMBURSEMENT-BANGOR TOWNSHIP	RR	0	-30,173	30,173
498	10131510	68402	INCREASE	REIMBURSEMENT-BANGOR SCHOOLS	RR	0	-61,259	61,259
499	10131510	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690	534
500	10131510	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,353	3,571	218
501	10131510	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50	50
502	10131510	72100	INCREASE	WORKERS' COMPENSATION	XF	84	755	671
503	10131510	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	755	230	-525
504	10131510	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	84	73	-11
505	10131510	74500	DECREASE	ROAD/MARINE PATROL SUPPLIES	XI	680	100	-560
506	10131510	75000	DECREASE	GAS, OIL AND GREASE	XI	3,400	1,500	-1,900
507	10131510	75700	DECREASE	TRAINING SUPPLIES	XI	350	0	-350
508	10131510	82000	DECREASE	MEMBERSHIPS AND DUES	XL	30	0	-30
509	10131510	85100	DECREASE	RADIO MAINTENANCE	XL	500	200	-300
510	10131510	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	3,000	1,500	-1,500
511	10131510	96000	DECREASE	EDUCATION AND TRAINING	XL	500	200	-300
512	10131510	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	4,183	4,183
2ND RD.PAT-BAY CITY SCHOOLS								
513	10131516	68123	INCREASE	REIMBURSEMENTS-SCHOOL DISTRICT	RR	-87,669	-88,063	394
514	10131516	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,574	3,806	232

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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
2ND RD.PAT-BAY CITY SCHOOLS									
515	10131516	72100	INCREASE	WORKERS' COMPENSATION	XF	90	804		714
516	10131516	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	804	245		-569
517	10131516	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	90	78		-12
518	10131516	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,175	4,194		19
2RD PAT-FRANKENLUST&KAWKAWLIN									
519	10131517	68105	INCREASE	REIMBURSEMENT-FRANKENLUST TWP	RR	0	-34,980	34,980	
520	10131517	68110	INCREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	0	-52,471	52,471	
521	10131517	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	42,451		42,451
522	10131517	71600	INCREASE	SOCIAL SECURITY	XF	0	3,313		3,313
523	10131517	71600	INCREASE	HEALTH INSURANCE	XF	0	15,690		15,690
524	10131517	71700	INCREASE	LIFE INSURANCE	XF	0	99		99
525	10131517	71800	INCREASE	RETIREMENT	XF	0	1,733		1,733
526	10131517	72100	INCREASE	WORKERS' COMPENSATION	XF	0	585		585
527	10131517	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	178		178
528	10131517	72301	INCREASE	UNIFORM ALLOWANCE	XF	0	650		650
529	10131517	72303	INCREASE	GUN ALLOWANCE	XF	0	100		100
530	10131517	72304	INCREASE	BREATHALYZER ALLOWANCE	XF	0	100		100
531	10131517	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	57		57
532	10131517	74500	INCREASE	ROAD/MARINE PATROL SUPPLIES	XI	0	3,500		3,500
533	10131517	74600	INCREASE	UNIFORM PURCHASES	XI	0	750		750
534	10131517	75000	INCREASE	GAS, OIL AND GREASE	XI	0	3,500		3,500
535	10131517	75700	INCREASE	TRAINING SUPPLIES	XI	0	250		250
536	10131517	79900	INCREASE	OTHER SUPPLIES	XI	0	300		300
537	10131517	82000	INCREASE	MEMBERSHIPS AND DUES	XL	0	30		30
538	10131517	85100	INCREASE	RADIO MAINTENANCE	XL	0	500		500
539	10131517	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	1,000		1,000
540	10131517	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	0	500		500
541	10131517	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	0	2,000		2,000
542	10131517	96000	INCREASE	EDUCATION AND TRAINING	XL	0	500		500
543	10131517	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	2,500		2,500
544	10131517	96751	INCREASE	VEHICLE EQUIPMENT EXPENSE	XL	0	3,000		3,000
545	10131517	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	4,165		4,165
SECONDARY ROAD PATROL GRANT									
546	10131600	71500	INCREASE	SOCIAL SECURITY	XF	3,232	3,271		39
547	10131600	71600	INCREASE	HEALTH INSURANCE	XF	11,423	12,011		588
548	10131600	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,549	2,760		211
549	10131600	71700	INCREASE	LIFE INSURANCE	XF	67	70		3
550	10131600	71800	INCREASE	RETIREMENT	XF	1,701	1,727		26
551	10131600	72100	INCREASE	WORKERS' COMPENSATION	XF	59	577		518
552	10131600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	566	173		-393
553	10131600	72301	INCREASE	UNIFORM ALLOWANCE	XF	489	976		487

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
SECONDARY ROAD PATROL GRANT								
554	10131600	72303	INCREASE	GUN ALLOWANCE	XF	75	150	75
555	10131600	72304	INCREASE	BREATHALYZER ALLOWANCE	XF	75	150	75
556	10131600	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	59	52	-7
557	10131600	76000	INCREASE	GAS, OIL AND GREASE	XI	2,500	23,500	21,000
558	10131600	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	650	1,364	714
559	10131600	98751	DECREASE	VEHICLE EQUIPMENT EXPENSE	XL	2,000	0	-2,000
560	10131600	98100	DECREASE	VEHICLES	XQ	25,500	0	-25,500
561	10131600	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	8,170	9,557	1,387
ROAD PATROL GRANT QGT-DEC								
562	10131681	71500	DECREASE	SOCIAL SECURITY	XF	9,685	9,591	-94
563	10131681	71600	INCREASE	HEALTH INSURANCE	XF	34,045	35,059	1,014
564	10131681	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	7,614	8,064	450
565	10131681	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	150	-150
566	10131681	71700	DECREASE	LIFE INSURANCE	XF	230	227	-3
567	10131681	71800	DECREASE	RETIREMENT	XF	5,074	5,048	-26
568	10131681	72100	INCREASE	WORKERS' COMPENSATION	XF	197	1,711	1,514
569	10131681	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,722	523	-1,199
570	10131681	72301	DECREASE	UNIFORM ALLOWANCE	XF	1,464	976	-488
571	10131681	72303	DECREASE	GUN ALLOWANCE	XF	225	150	-75
572	10131681	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	225	150	-75
573	10131681	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	197	170	-27
574	10131681	75000	DECREASE	GAS, OIL AND GREASE	XI	10,000	8,000	-2,000
575	10131681	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	4,800	2,982	-1,818
576	10131681	96751	DECREASE	VEHICLE EQUIPMENT EXPENSE	XL	3,755	0	-3,755
577	10131681	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	24,511	26,697	2,186
TOWNSHIP ROAD PATROL								
578	10131700	68103	INCREASE	REIMBURSEMENT-BEAVER TOWNSHIP	RR	-3,754	-3,761	27
579	10131700	68105	DECREASE	REIMBURSEMENT-FRANKENLUST TWP	RR	-12,163	0	-12,163
580	10131700	68106	INCREASE	REIMBURSEMENT-FRASER TOWNSHIP	RR	-5,556	-5,596	40
581	10131700	68110	INCREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-8,559	-20,873	12,314
582	10131700	71600	INCREASE	HEALTH INSURANCE	XF	2,023	2,099	76
583	10131700	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,343	1,430	87
584	10131700	72100	INCREASE	WORKERS' COMPENSATION	XF	36	304	268
585	10131700	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	304	95	-209
586	10131700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	36	32	-4
911 CENTRAL DISPATCH								
567	10132500	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-274,174	-269,049	-5,125

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
588	10135100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-1,592	-2,893	1,101
<u>COMMUNITY CORRECTIONS PLAN</u>								
589	10136400	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	4,000	4,000
<u>COMM. CORRECTIONS PLAN, OCT-DEC</u>								
590	10136481	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	11,875	11,875
<u>OFF OF EMERG SERV-CIVIL DEFENS</u>								
591	10142600	50500	INCREASE	FEDERAL GRANTS - PUBLIC SAFETY	RF	-24,371	-25,096	726
592	10142600	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-30,016	-30,285	269
593	10142600	71600	INCREASE	HEALTH INSURANCE	XF	12,128	12,618	492
594	10142600	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50	-50
595	10142600	72100	INCREASE	WORKERS' COMPENSATION	XF	75	668	593
596	10142600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	668	203	-465
597	10142600	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	75	65	-10
<u>HAZARD MITIGATION GRANT</u>								
598	10142603	50100	INCREASE	FEDERAL GRANTS	RF	0	-43,214	43,214
599	10142603	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	43,214	43,214
<u>ANIMAL SHELTER/DOG WARDEN</u>								
600	10143000	71600	INCREASE	HEALTH INSURANCE	XF	50,521	52,314	1,793
601	10143000	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	7,769	8,273	504
602	10143000	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	400	200	-200
603	10143000	72100	INCREASE	WORKERS' COMPENSATION	XF	402	3,571	3,169
604	10143000	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,220	675	-1,545
605	10143000	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	402	347	-55
606	10143000	76000	INCREASE	MEDICAL SUPPLIES	XI	3,800	9,800	6,000
607	10143000	80200	INCREASE	CONTRACTUAL SERVICES	XL	800	2,285	1,485
608	10143000	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	3,135	1,650	-1,485
<u>HEALTH DEPART.- ADMINISTRATION</u>								
609	10160100	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-476,176	-820,811	344,635
610	10160100	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	1,258,115	1,724,295	466,181
<u>BIOTERRORISM PREPAREDNESS</u>								
611	10160501	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-5,091	-6,117	1,026
<u>BIOTERRORISM PREP. AUG-SEPT</u>								
612	10160506	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-5,091	-3,059	-2,032

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
BIOTERRORISM-OCT/DEG								
613	10160581	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-10,182	-3,059	-7,123
MOSQUITO CONTROL								
614	10162000	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-54,936	-69,216	14,280
CHILD CARE-PROBATE (CHILD IN C								
616	10166200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-52,150	52,150
616	10166200	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	521,600	535,075	13,575
INSTIT.CARE-DET.FAC(JUV.HOME)								
617	10166203	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-61,644	61,644
618	10166203	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	616,438	624,475	8,037
CCF-CASA CT,APPOINTED S.ADVOC								
618	10166205	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	16,170	14,261	-1,909
IN-HOME CARE-INTENSIVE PROBAT								
620	10166400	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-640	640
621	10166400	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	6,397	5,842	-555
YOUTH&FAMILY SUPPORT SERVICE								
622	10166401	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-9,132	9,132
623	10166401	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	92,813	96,081	3,268
JUVENILE DRUG COURT								
624	10166402	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-1,519	1,519
625	10166402	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	15,185	16,155	970
MI DEPT HUMAN SERV-BAY COUNTY								
626	10167000	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	48,360	48,650	290
SOCIAL SERVICES-MED CARE FACIL								
627	10167100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-13,903	-20,742	6,839
ADMINISTRATION - DIV. ON AGING								
628	10167200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-187,169	-189,534	2,365
FEDERAL C1-CONGREGATE								
629	10167206	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-56,819	0	-56,819

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					Bgl req Exec: level-3	Bgl req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
HOME DELIVERED MEALS								
630	10167208	69920	DECREASE TRSF IN-OTHER FND-INDIRECT CST	RT	-90,242	0	-90,242	
FEDERAL C1-CONGREGATE OCT-DEC								
631	10167236	69920	INCREASE TRSF IN-OTHER FND-INDIRECT CST	RT	0	-57,537	57,537	
HOME DELIVERED MEALS OCT-DEC								
632	10167238	69920	INCREASE TRSF IN-OTHER FND-INDIRECT CST	RT	0	-91,382	91,382	
SOLDIERS AND SAILORS RELIEF								
633	10168900	69920	INCREASE TRSF IN-OTHER FND-INDIRECT CST	RT	-26,664	-45,367	18,703	
CENTER RIDGE ARMS-ADMINISTRATN								
634	10170200	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-14,879	-19,520	4,641	
TRANSPORTATION PLANNING								
635	10172101	50100	DECREASE FEDERAL GRANTS	RF	-70,583	-63,672	-6,911	
636	10172101	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	19,952	19,637	-315	
637	10172101	70400	DECREASE WAGES-CLERICAL-OTHER FULL TIME	XE	7,480	3,740	-3,740	
638	10172101	70401	INCREASE PAY IN LIEU OF HEALTH INSURANC	XE	315	630	315	
639	10172101	71500	DECREASE SOCIAL SECURITY	XF	2,091	1,823	-268	
640	10172101	71600	DECREASE HEALTH INSURANCE	XF	3,311	1,262	-2,049	
641	10172101	71603	DECREASE RETIREE HEALTH CARE CONTRIBUT.	XF	449	239	-210	
642	10172101	71700	DECREASE LIFE INSURANCE	XF	35	30	-5	
643	10172101	71800	DECREASE RETIREMENT	XF	1,112	962	-150	
644	10172101	72100	INCREASE WORKERS' COMPENSATION	XF	44	327	283	
645	10172101	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	376	102	-274	
646	10172101	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	44	34	-10	
647	10172101	80200	INCREASE CONTRACTUAL SERVICES	XL	0	6,980	6,980	
648	10172101	93700	DECREASE HARD/SOFTWARE REPAIR & MAINT	XL	350	0	-350	
649	10172101	99920	DECREASE TRF OUT-GENERL FD-INDIRECT GST	XX	10,583	3,465	-7,118	
TRANS. PLANNING - OCT.-DEC.								
650	10172181	50100	INCREASE FEDERAL GRANTS	RF	-180,247	-191,017	10,770	
651	10172181	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	59,853	58,908	-945	
652	10172181	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	3,740	7,480	3,740	
653	10172181	70401	INCREASE PAY IN LIEU OF HEALTH INSURANC	XE	945	1,890	945	
654	10172181	71500	INCREASE SOCIAL SECURITY	XF	4,923	5,192	269	
655	10172181	71600	DECREASE HEALTH INSURANCE	XF	3,888	2,524	-1,342	
656	10172181	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	225	478	253	
657	10172181	71700	INCREASE LIFE INSURANCE	XF	75	80	5	
658	10172181	71800	INCREASE RETIREMENT	XF	2,583	2,733	150	
659	10172181	72100	INCREASE WORKERS' COMPENSATION	XF	98	923	825	

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				Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND							
TRANS. PLANNING - OCT.-DEC.							
660	10172181	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	873	282	-591
661	10172181	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	98	92	-6
662	10172181	80200	INCREASE CONTRACTUAL SERVICES	XL	10,000	33,483	23,483
663	10172181	96741	DECREASE COMPUTER HARDWARE EXPENSE	XL	6,500	2,500	-4,000
664	10172181	98002	INCREASE COMPUTER HARDWARE	XQ	0	4,000	4,000
665	10172181	99920	DECREASE TRF OUT-GENERL FD-INDIRECT CST	XX	31,750	15,734	-16,016
RECREATION/PARKS DEPARTMENT							
666	10175100	70500	INCREASE TEMPORARY HELP	XE	30,660	31,707	1,047
667	10175100	71500	INCREASE SOCIAL SECURITY	XF	2,348	2,428	80
668	10175100	72100	INCREASE WORKERS' COMPENSATION	XF	48	429	383
669	10175100	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	46	43	-3
670	10175100	85200	DECREASE TELEPHONE	XL	1,000	0	-1,000
JUV.COMMUNITY BASED TREATMENT							
671	10175104	69920	INCREASE TRSF IN-OTHER FND-INDIRECT CST	RT	0	-7,425	7,425
672	10175104	99900	INCREASE TRANSFERS OUT TO OTHER FUNDS	XX	74,245	78,574	4,329
JUV.GENDER SPECIFIC SERVICES							
673	10175105	69920	INCREASE TRSF IN-OTHER FND-INDIRECT CST	RT	0	-7,048	7,048
674	10175105	99900	INCREASE TRANSFERS OUT TO OTHER FUNDS	XX	70,475	74,574	4,099
VETERANS PARK SOFTBALL							
675	10175108	70500	INCREASE TEMPORARY HELP	XE	4,679	4,686	107
676	10175108	71500	INCREASE SOCIAL SECURITY	XF	351	359	8
677	10175108	72100	INCREASE WORKERS' COMPENSATION	XF	7	64	57
678	10175108	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	7	6	-1
679	10175108	99920	INCREASE TRF OUT-GENERL FD-INDIRECT CST	XX	3,072	8,177	5,105
RECREATION & FACILITIES							
680	10175110	71600	INCREASE HEALTH INSURANCE	XF	4,754	4,888	134
681	10175110	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	619	669	40
682	10175110	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	200	50	-150
683	10175110	72100	INCREASE WORKERS' COMPENSATION	XF	137	1,225	1,088
684	10175110	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	1,225	373	-852
685	10175110	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	137	119	-18
686	10175110	80200	INCREASE CONTRACTUAL SERVICES	XL	0	7,542	7,542
PARKS/RECREATION MAINTENANCE							
687	10175112	71600	INCREASE HEALTH INSURANCE	XF	27,282	28,308	1,026
688	10175112	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	2,489	2,650	161
689	10175112	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	200	50	-150
690	10175112	72100	INCREASE WORKERS' COMPENSATION	XF	135	1,199	1,064

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
<u>PARKS/RECREATION MAINTENANCE</u>								
691	10176112	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,069	326	-743
692	10176112	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	135	116	-19
<u>PUBLIC GOLF COURSE</u>								
693	10176600	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-80,233	-91,518	1,285
694	10176600	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	110,346	118,804	6,458
<u>COMMUNITY CENTER</u>								
695	10175700	71600	INCREASE	HEALTH INSURANCE	XF	24,756	25,707	951
696	10175700	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,754	1,868	114
697	10175700	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100	-100
698	10175700	72100	INCREASE	WORKERS' COMPENSATION	XF	170	1,533	1,363
699	10175700	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,304	396	-908
700	10175700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	170	148	-22
701	10175700	82300	INCREASE	GARBAGE REMOVAL	XL	1,200	1,850	750
702	10175700	85200	DECREASE	TELEPHONE	XL	1,400	120	-1,280
703	10175700	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	500	0	-500
704	10175700	93500	DECREASE	TELEPHONE REPAIR & MAINTENANCE	XL	283	33	-250
705	10175700	96720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	7,000	0	-7,000
<u>SWIMMING POOL</u>								
706	10175800	70500	INCREASE	TEMPORARY HELP	XE	38,969	40,195	1,226
707	10175800	71500	INCREASE	SOCIAL SECURITY	XF	2,985	3,081	96
708	10175800	72100	INCREASE	WORKERS' COMPENSATION	XF	60	544	484
709	10175800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	60	54	-6
<u>CIVIC/ICE ARENA</u>								
710	10176200	70501	INCREASE	PART TIME WAGES	XE	53,723	60,972	7,249
711	10176200	71500	INCREASE	SOCIAL SECURITY	XF	13,734	14,293	559
712	10176200	71600	INCREASE	HEALTH INSURANCE	XF	28,039	29,027	988
713	10176200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	5,124	5,457	333
714	10176200	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50	-50
715	10176200	71800	DECREASE	RETIREMENT	XF	6,204	5,730	-474
716	10176200	72100	INCREASE	WORKERS' COMPENSATION	XF	274	2,524	2,250
717	10176200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,701	518	-1,183
718	10176200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	274	243	-31
719	10176200	82300	INCREASE	GARBAGE REMOVAL	XL	2,600	2,700	100
720	10176200	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	4,000	3,900	-100
<u>CIVIC/ICE ARENA-ICE/DRY SURFAC</u>								
721	10176201	70501	INCREASE	PART TIME WAGES	XE	37,361	59,134	21,773
722	10176201	71600	INCREASE	SOCIAL SECURITY	XF	2,863	4,526	1,663
723	10176201	71800	INCREASE	RETIREMENT	XF	308	318	10

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
CIVIC/ICE ARENA-ICE/DRY SURFAC								
724	10176201	72100	INCREASE	WORKERS' COMPENSATION	XF	68	800	742
725	10176201	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	58	78	20
CIVIC/ICE ARENA-CONCESSION								
726	10176202	70501	DECREASE	PART TIME WAGES	XE	30,971	23,998	-6,973
727	10176202	71500	DECREASE	SOCIAL SECURITY	XF	2,371	1,838	-535
728	10176202	72100	INCREASE	WORKERS' COMPENSATION	XF	47	324	277
729	10176202	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	47	32	-15
CIVIC/ICE ARENA-PRO SHOP								
730	10176203	64549	INCREASE	TEAM UNIFORM SALES-TAXABLE	RL	0	-4,200	4,200
731	10176203	70501	DECREASE	PART TIME WAGES	XE	36,458	25,567	-10,889
732	10176203	71500	DECREASE	SOCIAL SECURITY	XF	2,793	1,859	-834
733	10176203	71800	INCREASE	RETIREMENT	XF	154	159	5
734	10176203	72100	INCREASE	WORKERS' COMPENSATION	XF	57	346	289
735	10176203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	57	35	-22
736	10176203	75901	INCREASE	RESALE MERCH.TEAM UNIFORMS	XI	0	4,200	4,200
PINGONNING PARK								
737	10176300	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	39,047	37,398	-1,649
738	10176300	70500	DECREASE	TEMPORARY HELP	XE	32,542	17,021	-15,521
739	10176300	70501	INCREASE	PART TIME WAGES	XE	0	16,550	16,550
740	10176300	71500	DECREASE	SOCIAL SECURITY	XF	5,499	5,450	-49
741	10176300	71600	INCREASE	HEALTH INSURANCE	XF	12,126	12,618	492
742	10176300	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50	-50
743	10176300	71800	DECREASE	RETIREMENT	XF	1,572	1,506	-66
744	10176300	72100	INCREASE	WORKERS' COMPENSATION	XF	111	963	852
745	10176300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	531	155	-376
746	10176300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	111	94	-17
LIBRARY								
747	10179000	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-1,400	-3,393	1,993
WELLNESS PROGRAM								
748	10185900	69900	DECREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-24,618	-22,618	-2,000
749	10185900	71800	INCREASE	HEALTH INSURANCE	XF	15,156	15,690	534
750	10185900	72100	INCREASE	WORKERS' COMPENSATION	XF	75	668	593
751	10185900	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	668	203	-465
752	10185900	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	75	65	-10
753	10185900	96730	DECREASE	MACHINERY & EQUIPMENT EXPENSE	XL	2,000	0	-2,000

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				Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND							
SELF INSURANCE CLAIMS							
754	10187200	67604	DECREASE REIMBURSEMENT - INDIRECT COST	RR	-18,226	15,299	-33,525
SELF INSURANCE ADMINISTRATION							
755	10187201	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-10,471	-55,864	45,393
RETIREEES HEALTH/LIFE INSURANCE							
756	10187800	71601	DECREASE RETIREEES HEALTH INS-GENERAL GP	XF	874,855	778,763	-96,092
757	10187800	71604	DECREASE RETIREEES HEALTH INS-SHERIFF GP	XF	337,073	304,265	-32,808

SUMMARY:

Total Revenue Changes-Positive (Negative)

957,477

Total Expenditures Changes-Positive (Negative)

-50,694

Proposed changes (Increase (decrease) use of Unreserved, undesigned Fund Bal. in Commiss. Budget)	Rev. & Exp.	957,477	-50,694
Revenues and Expenditures in the <u>Executive</u> proposed budget		<u>36,609,757</u>	<u>36,609,757</u>
Revenue/Expenditure with above changes (except addition to fund balance)		<u>37,567,234</u>	<u>36,559,063</u>
Unreserved, undesignated Fund Bal. included in <u>Executive</u> Recom. Budget		<u>1,900,749</u>	
Increase (decrease) us of Unrserved, undesigned Fund Bal. in Commiss. Budget	(EXP. minus REV.)	<u>-1,008,171</u>	
Total use of (addition to) General Fund Balance		<u>892,578</u>	

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		Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2150 FRIEND OF THE COURT FUND					
FOTC-MEDIATION DUTIES PA294-B2					
21514300	40001 INCREASE FUND BALANCE	RA	3,891	2,656	1,235
21514300	71600 INCREASE HEALTH INSURANCE	XF	30,312	31,380	1,068
21514300	72100 INCREASE WORKERS' COMPENSATION	XF	104	931	827
21514300	72200 DECREASE SICK AND ACCIDENT INSURANCE	XF	931	284	-647
21514300	72500 DECREASE UNEMPLOYMENT COMPENSATION	XF	104	91	-13
			Fund 2150	<u>1,235</u>	<u>1,235</u>
2210 HEALTH DEPT - DIST HEALTH FUND					
HEALTH DEPART.- ADMINISTRATION					
22160100	40001 DECREASE FUND BALANCE	RA	-100,000	0	-100,000
22160100	69901 INCREASE TRANSFERS IN FROM GENERAL FUND	RT	-1,258,115	-1,724,296	466,181
22160100	70300 INCREASE SALARIES-ELECTED OR APPOINTED	XE	234,202	242,582	8,380
22160100	70401 DECREASE PAY IN LIEU OF HEALTH INSURANC	XE	1,839	1,479	-360
22160100	71500 INCREASE SOCIAL SECURITY	XF	22,588	23,202	614
22160100	71600 INCREASE HEALTH INSURANCE	XF	41,163	42,622	1,459
22160100	71601 DECREASE RETIREES HEALTH INS-GENERAL GP	XF	208,074	178,903	-29,171
22160100	71603 INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	11,927	13,216	1,289
22160100	71700 INCREASE LIFE INSURANCE	XF	322	328	6
22160100	71800 INCREASE RETIREMENT	XF	11,835	12,156	321
22160100	72100 INCREASE WORKERS' COMPENSATION	XF	430	4,096	3,666
22160100	72200 DECREASE SICK AND ACCIDENT INSURANCE	XF	3,344	1,042	-2,302
22160100	72500 DECREASE UNEMPLOYMENT COMPENSATION	XF	430	383	-47
22160100	99920 INCREASE TRF OUT-GENERL FD-INDIRECT CST	XX	484,540	820,811	336,271
HUMAN SERVICES COLLABORATION					
22160200	67500 DECREASE CONTRIBUTIONS FROM PVT SOURCES	RR	-5,850	-1,750	-4,100
22160200	67501 DECREASE CONTRIBUTIONS FROM INDIVIDUALS	RR	-1,500	0	-1,500
22160200	71500 INCREASE SOCIAL SECURITY	XF	65	66	1
22160200	71600 INCREASE HEALTH INSURANCE	XF	281	293	12
22160200	71603 INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	52	58	6
22160200	71800 INCREASE RETIREMENT	XF	33	34	1
22160200	72100 INCREASE WORKERS' COMPENSATION	XF	-2	9	11
22160200	72200 DECREASE SICK AND ACCIDENT INSURANCE	XF	9	0	-9
22160200	72500 INCREASE UNEMPLOYMENT COMPENSATION	XF	-2	-1	1
22160200	86100 INCREASE CONFERENCE FEES & EXPENSES	XL	0	100	100
22160200	86500 INCREASE STATE TRAVEL MILEAGE	XL	0	100	100
22160200	86600 INCREASE LOCAL TRAVEL MILEAGE	XL	0	173	173
HUMAN SERVICES COLLAB. OCT-DEC					
22160281	53900 INCREASE STATE GRANTS	RH	0	-5,250	5,250
22160281	71600 INCREASE HEALTH INSURANCE	XF	855	885	30
22160281	71603 INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	168	179	11

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2210 HEALTH DEPT - DIST HEALTH FUND								
<u>HUMAN SERVICES COLLAB. OCT-DEC</u>								
22160281	72100	INCREASE	WORKERS' COMPENSATION	XF	5	38		33
22160281	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	38	12		-26
22160281	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	5	4		-1
22160281	72700	INCREASE	OFFICE SUPPLIES	XI	0	50		50
22160281	72900	INCREASE	POSTAGE	XI	0	50		50
22160281	79900	INCREASE	OTHER SUPPLIES	XI	0	50		50
22160281	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	100		100
22160281	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	680		680
22160281	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	0	200		200
<u>QSHQ-CHILD SPECIAL HEALTH CARE</u>								
22160300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	28,064	28,288		224
22160300	71500	INCREASE	SOCIAL SECURITY	XF	2,163	2,181		18
22160300	71600	INCREASE	HEALTH INSURANCE	XF	8,536	8,915		379
22160300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	994	1,100		106
22160300	71700	INCREASE	LIFE INSURANCE	XF	32	33		1
22160300	71800	INCREASE	RETIREMENT	XF	1,146	1,154		8
22160300	72100	INCREASE	WORKERS' COMPENSATION	XF	39	385		346
22160300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	385	114		-271
22160300	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	39	35		-4
<u>QSHC-CHILD SPEC HLTH OCT-DEC</u>								
22160381	60100	INCREASE	FEDERAL GRANTS	RF	-15,000	-15,495	495	
22160381	55500	INCREASE	STATE GRANTS-HEALTH	RH	-15,000	-15,495	495	
22160381	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	84,181	84,860		679
22160381	71500	INCREASE	SOCIAL SECURITY	XF	6,405	6,456		51
22160381	71600	INCREASE	HEALTH INSURANCE	XF	25,205	26,335		1,130
22160381	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,986	3,301		315
22160381	71800	INCREASE	RETIREMENT	XF	3,384	3,411		27
22160381	72100	INCREASE	WORKERS' COMPENSATION	XF	129	1,163		1,024
22160381	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,143	351		-792
22160381	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	129	112		-17
22160381	72800	INCREASE	PRINTING AND BINDING	XI	100	200		100
22160381	79900	INCREASE	OTHER SUPPLIES	XI	346	646		300
22160381	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	300	400		100
22160381	86500	INCREASE	STATE TRAVEL MILEAGE	XL	90	290		200
22160381	86500	INCREASE	INSURANCE AND BONDS	XL	1,648	1,748		200
<u>HEALTH FUND- HIV</u>								
22160490	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	12,286		12,286
22160490	70501	DECREASE	PART TIME WAGES	XE	20,003	0		-20,003
22160490	71500	DECREASE	SOCIAL SECURITY	XF	1,532	946		-586
22160490	71600	INCREASE	HEALTH INSURANCE	XF	0	3,483		3,483

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2210 HEALTH DEPT - DIST HEALTH FUND								
HEALTH FUND- HIV								
22160490	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	0	792		792
22160490	71700	DECREASE	LIFE INSURANCE	XF	66	14		-52
22160490	71800	DECREASE	RETIREMENT	XF	801	498		-305
22160490	72100	INCREASE	WORKERS' COMPENSATION	XF	30	165		135
22160490	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	271	50		-221
22160490	72301	INCREASE	UNIFORM ALLOWANCE	XF	0	113		113
22160490	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	30	16		-14
22160490	79900	INCREASE	OTHER SUPPLIES	XI	0	500		500
22160490	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	0	1,220		1,220
CONTAGIOUS DISEASE								
22160500	57000	INCREASE	ST GRNT-LOCAL PUBLIC HEALTH OP	RH	-82,341	-93,973	11,632	
22160500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	98,667	86,077		-10,590
22160500	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	7,500		7,500
22160500	71500	DECREASE	SOCIAL SECURITY	XF	7,434	7,177		-257
22160500	71600	DECREASE	HEALTH INSURANCE	XF	30,312	29,625		-687
22160500	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,307	2,961		-326
22160500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	50		-250
22160500	71700	DECREASE	LIFE INSURANCE	XF	132	123		-9
22160500	71800	DECREASE	RETIREMENT	XF	3,888	3,755		-133
22160500	72100	INCREASE	WORKERS' COMPENSATION	XF	147	1,265		1,118
22160500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,312	376		-936
22160500	72301	DECREASE	UNIFORM ALLOWANCE	XF	500	388		-112
22160500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	147	118		-29
22160500	72702	INCREASE	BOOK SUPPLIES	XI	268	468		200
22160500	79900	INCREASE	OTHER SUPPLIES	XI	300	400		100
22160500	85200	INCREASE	TELEPHONE	XL	450	850		400
22160500	85201	INCREASE	CELLPHONE	XL	150	350		200
22160500	86500	INCREASE	STATE TRAVEL MILEAGE	XL	679	1,179		500
22160500	86800	INCREASE	LOCAL TRAVEL MILEAGE	XL	400	500		100
22160500	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	75	275		200
22160500	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	75	275		200
BIOTERRORISM PREPAREDNESS								
22160501	71800	INCREASE	HEALTH INSURANCE	XF	10,307	10,669		362
22160501	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,299	2,450		151
22160501	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100
22160501	72100	INCREASE	WORKERS' COMPENSATION	XF	57	518		461
22160501	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	518	157		-361
22160501	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	57	49		-8
22160501	72700	DECREASE	OFFICE SUPPLIES	XI	500	400		-100
22160501	86500	DECREASE	STATE TRAVEL MILEAGE	XL	225	203		-22
22160501	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	100	60		-40

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2210 HEALTH DEPT - DIST HEALTH FUND								
<u>BIOTERRORISM PREPAREDNESS</u>								
22160501	96000	DECREASE	EDUCATION AND TRAINING	XL	500	400		-100
22160501	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	6,000	6,117		117
<u>BIOTERRORISM PREP. AUG-SEPT</u>								
22160506	71600	INCREASE	HEALTH INSURANCE	XF	5,305	5,492		187
22160506	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,181	1,257		76
22160506	72100	INCREASE	WORKERS' COMPENSATION	XF	31	266		235
22160506	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	266	82		-184
22160506	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	31	27		-4
22160506	88100	DECREASE	HEALTH EDUCATION & PROMOTION	XL	782	595		-187
22160506	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	3,000	3,059		59
<u>BIOTERRORISM-OCT/DEC</u>								
22160581	71600	INCREASE	HEALTH INSURANCE	XF	5,305	5,492		187
22160581	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,181	1,257		76
22160581	72100	INCREASE	WORKERS' COMPENSATION	XF	31	266		235
22160581	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	266	82		-184
22160581	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	31	27		-4
22160581	79900	DECREASE	OTHER SUPPLIES	XI	300	113		-187
22160581	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	3,000	3,059		59
<u>MATERNAL/CHILD SERVICES</u>								
22161000	67600	DECREASE	REIMBURSEMENTS	RR	-31,265	0	-31,265	
22161000	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	21,767	0		-21,767
22161000	71500	DECREASE	SOCIAL SECURITY	XF	1,663	0		-1,663
22161000	71600	DECREASE	HEALTH INSURANCE	XF	6,006	0		-6,006
22161000	71803	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,305	0		-1,305
22161000	71700	DECREASE	LIFE INSURANCE	XF	26	0		-26
22161000	71800	DECREASE	RETIREMENT	XF	870	0		-870
22161000	72100	DECREASE	WORKERS' COMPENSATION	XF	33	0		-33
22161000	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	293	0		-293
22161000	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	33	0		-33
<u>MATERNAL/INFANT-WOMEN MCH</u>								
22161102	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	19,098	15,375		-3,723
22161102	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	15,982	17,214		1,232
22161102	71500	DECREASE	SOCIAL SECURITY	XF	2,674	2,482		-192
22161102	71600	INCREASE	HEALTH INSURANCE	XF	7,741	9,047		1,306
22161102	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,146	982		-164
22161102	71800	DECREASE	RETIREMENT	XF	1,402	1,304		-98
22161102	72100	INCREASE	WORKERS' COMPENSATION	XF	53	439		386
22161102	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	472	134		-338
22161102	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	53	42		-11

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		Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
2210 HEALTH DEPT - DIST HEALTH FUND						
<u>MATERNAL/INFANT-WOMEN MCH</u>						
22161102	79900	DECREASE OTHER SUPPLIES	XI	200	150	-50
22161102	86600	DECREASE LOCAL TRAVEL MILEAGE	XL	200	150	-50
22161102	96600	INCREASE INSURANCE AND BONDS	XL	167	700	533
<u>IMMUNIZATIONS</u>						
22161106	63300	DECREASE HEALTH SCREENING SERVICES	RL	-2,500	-1,000	-1,500
22161106	63700	DECREASE DEPARTMENT SERVICES	RL	-1,500	-500	-1,000
22161106	68003	INCREASE BLUE CROSS/OTHER INSURANCE	RR	-70,000	-90,000	20,000
22161106	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	70,682	105,698	35,016
22161106	71500	INCREASE SOCIAL SECURITY	XF	7,210	9,887	2,677
22161106	71600	INCREASE HEALTH INSURANCE	XF	24,938	34,445	9,507
22161106	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	4,097	5,753	1,656
22161106	71632	DECREASE EMPLOYEE INCENTIVE BENEFITS	XF	200	100	-100
22161106	71700	INCREASE LIFE INSURANCE	XF	124	171	47
22161106	71800	INCREASE RETIREMENT	XF	3,770	4,640	870
22161106	72100	INCREASE WORKERS' COMPENSATION	XF	143	1,747	1,604
22161106	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	980	443	-537
22161106	72600	INCREASE UNEMPLOYMENT COMPENSATION	XF	143	170	27
22161106	74000	INCREASE OPERATING SUPPLIES	XI	137,881	141,000	3,119
<u>MSS/ISS - EARLY ON</u>						
22161107	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	37,583	34,166	-3,417
22161107	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	48,117	50,659	2,542
22161107	71500	DECREASE SOCIAL SECURITY	XF	6,532	6,460	-72
22161107	71600	INCREASE HEALTH INSURANCE	XF	23,716	24,657	941
22161107	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	3,445	3,614	169
22161107	71632	INCREASE EMPLOYEE INCENTIVE BENEFITS	XF	0	150	150
22161107	71700	DECREASE LIFE INSURANCE	XF	116	115	-1
22161107	71800	DECREASE RETIREMENT	XF	3,445	3,410	-35
22161107	72100	INCREASE WORKERS' COMPENSATION	XF	133	1,162	1,019
22161107	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	1,164	353	-811
22161107	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	133	114	-19
<u>MATERNAL/INFANT-WOMEN OCT-DEC</u>						
22161182	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	6,367	5,125	-1,242
22161182	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	5,331	5,739	408
22161182	71500	DECREASE SOCIAL SECURITY	XF	895	830	-65
22161182	71600	INCREASE HEALTH INSURANCE	XF	2,583	3,017	434
22161182	71603	DECREASE RETIREE HEALTH CARE CONTRIBUT.	XF	383	328	-55
22161182	71700	DECREASE LIFE INSURANCE	XF	16	15	-1
22161182	71800	DECREASE RETIREMENT	XF	489	436	-53
22161182	72100	INCREASE WORKERS' COMPENSATION	XF	20	149	129
22161182	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	160	47	-113

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2210 HEALTH DEPT - DIST HEALTH FUND								
<u>MATERNAL/INFANT-WOMEN OCT-DEC</u>								
22161182	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	20	16		-4
22161182	79900	INCREASE	OTHER SUPPLIES	XI	0	50		50
22161182	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	0	226		226
<u>INTEGRATED COLL.CARE DELIVERY</u>								
22161220	72100	INCREASE	WORKERS' COMPENSATION	XF	71	634		563
22161220	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	71	62		-9
22161220	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	19,200	0		-19,200
22161220	96742	INCREASE	COMPUTER SOFTWARE EXPENSE	XL	0	19,200		19,200
<u>ANE SUB-AWARD WAYNE STATE</u>								
22161225	71700	DECREASE	LIFE INSURANCE	XF	85	84		-1
22161225	72100	INCREASE	WORKERS' COMPENSATION	XF	73	650		577
22161225	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	19	16		-3
<u>BHI - UNIVERSITY CLINIC</u>								
22161230	87500	INCREASE	CONTRIBUTIONS FROM PVT SOURCES	RR	0	-7,200	7,200	
22161230	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	7,200		7,200
22161230	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	10,000	0		-10,000
22161230	96742	DECREASE	COMPUTER SOFTWARE EXPENSE	XL	10,000	0		-10,000
<u>COMMUNITY HEALTH ASSESSMENT</u>								
22161300	67501	DECREASE	CONTRIBUTIONS FROM INDIVIDUALS	RR	-1,495	0	-1,495	
22161300	67502	DECREASE	CONTRIBUTIONS-OTHER	RR	-13,000	-7,500	-5,500	
22161300	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	20,149	17,049		-3,100
22161300	71600	DECREASE	SOCIAL SECURITY	XF	1,543	1,306		-237
22161300	71600	DECREASE	HEALTH INSURANCE	XF	6,177	5,410		-767
22161300	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,209	1,090		-119
22161300	71700	DECREASE	LIFE INSURANCE	XF	27	23		-4
22161300	71800	DECREASE	RETIREMENT	XF	806	682		-124
22161300	72100	INCREASE	WORKERS' COMPENSATION	XF	31	231		200
22161300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	272	70		-202
22161300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	31	23		-8
<u>HEARING AND VISION SCREENING</u>								
22161301	71600	INCREASE	HEALTH INSURANCE	XF	1,135	1,159		24
22161301	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	640	681		41
22161301	72100	INCREASE	WORKERS' COMPENSATION	XF	81	706		625
22161301	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	202	63		-139
22161301	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	81	72		-9
<u>SFSC STRONG FAM.SAFE CHILDREN</u>								
22161303	53900	DECREASE	STATE GRANTS	RH	-750	0	-750	

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2210 HEALTH DEPT - DIST HEALTH FUND								
SFSC STRONG FAM.SAFE CHILDREN								
22161303	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	460	0		-460
22161303	71500	DECREASE	SOCIAL SECURITY	XF	38	0		-38
22161303	71600	DECREASE	HEALTH INSURANCE	XF	141	0		-141
22161303	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	28	0		-28
22161303	71700	DECREASE	LIFE INSURANCE	XF	1	0		-1
22161303	71800	DECREASE	RETIREMENT	XF	19	0		-19
22161303	72100	DECREASE	WORKERS' COMPENSATION	XF	1	0		-1
22161303	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	7	0		-7
22161303	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1	0		-1
SFSC STRONG FAM.SAFE CHILD QCT								
22161383	53900	DECREASE	STATE GRANTS	RH	-2,250	0	-2,250	
22161383	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	1,385	0		-1,385
22161383	71500	DECREASE	SOCIAL SECURITY	XF	107	0		-107
22161383	71600	DECREASE	HEALTH INSURANCE	XF	425	0		-425
22161383	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	84	0		-84
22161383	71700	DECREASE	LIFE INSURANCE	XF	2	0		-2
22161383	71800	DECREASE	RETIREMENT	XF	56	0		-56
22161383	72100	DECREASE	WORKERS' COMPENSATION	XF	3	0		-3
22161383	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	19	0		-19
22161383	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	3	0		-3
LABORATORY								
22161400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	34,249		34,249
22161400	70501	DECREASE	PART TIME WAGES	XE	34,249	0		-34,249
22161400	71600	INCREASE	HEALTH INSURANCE	XF	10,608	10,982		374
22161400	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
22161400	72100	INCREASE	WORKERS' COMPENSATION	XF	51	461		410
22161400	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	308	94		-212
22161400	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	51	44		-7
ENVIRONMENTAL HEALTH								
22161500	53900	INCREASE	STATE GRANTS	RH	-88,766	-96,147	7,381	
22161500	57000	INCREASE	ST GRNT-LOCAL PUBLIC HEALTH OP	RH	-92,664	-100,262	7,698	
22161500	71600	INCREASE	HEALTH INSURANCE	XF	67,697	59,730		2,133
22161500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	9,728	10,361		633
22161500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	500	250		-250
22161500	72100	INCREASE	WORKERS' COMPENSATION	XF	470	4,216		3,746
22161500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	4,216	1,283		-2,933
22161500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	470	408		-62
22161500	72700	INCREASE	OFFICE SUPPLIES	XI	700	2,000		1,300
22161500	72702	INCREASE	BOOK SUPPLIES	XI	100	300		200
22161500	72800	INCREASE	PRINTING AND BINDING	XI	450	600		150

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2210 HEALTH DEPT - DIST HEALTH FUND								
ENVIRONMENTAL HEALTH								
22161500	72900	INCREASE	POSTAGE	XI	850	1,000		150
22161500	76000	INCREASE	GAS, OIL AND GREASE	XI	7,000	9,000		2,000
22161500	75100	INCREASE	COMPUTER SUPPLIES	XI	271	713		442
22161500	79900	INCREASE	OTHER SUPPLIES	XI	2,500	2,800		300
22161500	80100	INCREASE	PROFESSIONAL SERVICES	XL	0	500		500
22161500	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	5,800		5,800
22161500	82000	INCREASE	MEMBERSHIPS AND DUES	XL	493	900		407
22161500	85000	INCREASE	COMMUNICATIONS	XL	2,400	3,000		600
22161500	85201	INCREASE	CELLPHONE	XL	3,570	3,600		30
22161500	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	1,600	2,500		900
22161500	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	3,000	1,000		-2,000
22161500	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	3,000	4,500		1,500
22161500	94601	INCREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	390	700		310
22161500	96000	INCREASE	EDUCATION AND TRAINING	XL	0	300		300
22161500	96600	INCREASE	INSURANCE AND BONDS	XL	5,041	6,000		959
22161500	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	0	4,800		4,800
HEALTH EDUCATION GRANT								
22161502	71600	INCREASE	HEALTH INSURANCE	XF	3,789	3,933		144
22161502	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
22161502	72100	INCREASE	WORKERS' COMPENSATION	XF	51	454		403
22161502	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	454	138		-316
22161502	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	51	44		-7
22161502	72700	INCREASE	OFFICE SUPPLIES	XI	100	375		275
22161502	79900	INCREASE	OTHER SUPPLIES	XI	250	500		250
22161502	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	1,426	1,526		100
22161502	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	1,500	1,700		200
22161502	90000	INCREASE	PRINTING/PUBLISHING/ADVERTISI	XL	1,215	1,415		200
HEALTH EDUCATION GRANT O-DEC								
22161582	71600	INCREASE	HEALTH INSURANCE	XF	1,264	1,311		47
22161582	72100	INCREASE	WORKERS' COMPENSATION	XF	17	152		135
22161582	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	152	46		-106
22161582	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	17	15		-2
FAMILY PLANNING								
22161600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	38,969	42,130		3,161
22161600	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	7	97		90
22161600	70501	DECREASE	PART TIME WAGES	XE	3,670	0		-3,670
22161600	71500	DECREASE	SOCIAL SECURITY	XF	3,558	3,533		-25
22161600	71600	INCREASE	HEALTH INSURANCE	XF	9,620	9,781		161
22161600	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	840	869		29
22161600	71700	INCREASE	LIFE INSURANCE	XF	64	68		4

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2210 HEALTH DEPT - DIST HEALTH FUND							
FAMILY PLANNING							
22161600	71800	DECREASE	RETIREMENT	XF	1,816	1,801	-14
22161600	72100	INCREASE	WORKERS' COMPENSATION	XF	74	628	554
22161600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	612	189	-423
22161600	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	74	68	-8
FAMILY PLANNING OCT-DEC							
22161681	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	116,901	126,724	9,823
22161681	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	20	290	270
22161681	70601	DECREASE	PART TIME WAGES	XE	11,009	0	-11,009
22161681	71800	DECREASE	SOCIAL SECURITY	XF	10,672	10,603	-69
22161681	71800	INCREASE	HEALTH INSURANCE	XF	28,864	29,456	591
22161681	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,517	2,624	107
22161681	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	150	50
22161681	71700	DECREASE	LIFE INSURANCE	XF	187	185	-2
22161681	71800	DECREASE	RETIREMENT	XF	5,444	5,408	-36
22161681	72100	INCREASE	WORKERS' COMPENSATION	XF	216	1,861	1,665
22161681	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,842	560	-1,282
22161681	72600	DECREASE	UNEMPLOYMENT COMPENSATION	XF	216	188	-28
22161681	80200	INCREASE	CONTRACTUAL SERVICES	XL	8,549	8,771	222
22161681	96000	INCREASE	EDUCATION AND TRAINING	XL	200	236	36
WOMEN, INFANTS, & CHILDREN							
22161800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	46,079	45,805	-274
22161800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	23,750	27,065	3,315
22161800	71500	INCREASE	SOCIAL SECURITY	XF	5,348	5,588	238
22161800	71600	INCREASE	HEALTH INSURANCE	XF	23,615	24,292	677
22161800	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,555	1,656	101
22161800	71700	INCREASE	LIFE INSURANCE	XF	95	103	8
22161800	71800	DECREASE	RETIREMENT	XF	2,795	2,503	-292
22161800	72100	INCREASE	WORKERS' COMPENSATION	XF	105	984	879
22161800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	941	299	-642
22161800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	106	95	-10
22161800	72700	INCREASE	OFFICE SUPPLIES	XI	1,000	1,400	400
22161800	72800	INCREASE	PRINTING AND BINDING	XI	400	600	100
22161800	72900	INCREASE	POSTAGE	XI	700	900	200
22161800	73301	INCREASE	COPIER / FAX SUPPLIES	XI	100	200	100
22161800	76000	INCREASE	MEDICAL SUPPLIES	XI	1,500	2,000	500
22161800	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	600	600
22161800	82000	INCREASE	MEMBERSHIPS AND DUES	XL	200	300	100
22161800	88100	INCREASE	CONFERENCE FEES & EXPENSES	XL	700	900	200
22161800	86500	INCREASE	STATE TRAVEL MILEAGE	XL	700	784	84

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2210 HEALTH DEPT - DIST HEALTH FUND								
<u>WIC-COUNSELING OCT-DEC</u>								
22161805	71600	INCREASE	HEALTH INSURANCE	XF	669	590		21
22161805	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	75	79		4
22161805	72100	INCREASE	WORKERS' COMPENSATION	XF	7	64		57
22161806	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	26	9		-17
 <u>WOMEN, INFANTS & CHILD OCT-DEC</u>								
22161883	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	138,235	137,412		-823
22161883	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	71,245	81,190		9,945
22161883	71500	INCREASE	SOCIAL SECURITY	XF	16,083	16,762		699
22161883	71600	INCREASE	HEALTH INSURANCE	XF	70,857	72,874		2,017
22161883	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,669	4,973		304
22161883	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	400	300		-100
22161883	71700	INCREASE	LIFE INSURANCE	XF	291	309		18
22161883	71800	DECREASE	RETIREMENT	XF	8,399	7,522		-877
22161883	72100	INCREASE	WORKERS' COMPENSATION	XF	318	2,983		2,645
22161883	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,839	902		-1,937
22161883	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	318	290		-28
22161883	72800	INCREASE	PRINTING AND BINDING	XI	400	800		400
22161883	72900	INCREASE	POSTAGE	XI	1,350	2,200		850
22161883	76000	INCREASE	MEDICAL SUPPLIES	XI	1,052	1,800		748
22161883	80100	INCREASE	PROFESSIONAL SERVICES	XL	300	2,226		1,926
22161883	82000	INCREASE	MEMBERSHIPS AND DUES	XL	120	500		380
22161883	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	1,000	1,500		500
22161883	86500	INCREASE	STATE TRAVEL MILEAGE	XL	852	1,400		548
22161883	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	812	1,000		188
22161883	90000	INCREASE	PRINTING/PUBLISHING/ADVERTISI	XL	1,000	1,200		200
22161883	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	300	500		200
22161883	93300	INCREASE	BLDG. REPAIR AND MAINTENANCE	XL	0	4,000		4,000
22161883	96000	INCREASE	EDUCATION AND TRAINING	XL	1,000	1,200		200
22161883	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	0	1,200		1,200
 <u>WIC-COUNSELING</u>								
22161885	71600	INCREASE	HEALTH INSURANCE	XF	1,708	1,768		60
22161885	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	223	237		14
22161885	72100	INCREASE	WORKERS' COMPENSATION	XF	22	192		170
22161885	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	77	24		-53
22161886	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	22	19		-3
 <u>E.P.S.D.T./LEAD</u>								
22161900	71600	INCREASE	HEALTH INSURANCE	XF	1,516	1,553		37
22161900	71700	DECREASE	LIFE INSURANCE	XF	9	8		-1
22161900	72100	INCREASE	WORKERS' COMPENSATION	XF	9	81		72
22161900	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	81	25		-56

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
2210 HEALTH DEPT - DIST HEALTH FUND									
<u>E.P.S.D.T./LEAD</u>									
22161900	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	9	8		-1	
22161900	98500	INCREASE	INSURANCE AND BONDS	XL	1,048	1,234		186	
<u>MEDICAID OUTREACH/ADVOCACY</u>									
22161901	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	4,945		4,945	
22161901	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	29,678	24,594		-5,084	
22161901	71500	DECREASE	SOCIAL SECURITY	XF	2,261	2,259		-2	
22161901	71600	DECREASE	HEALTH INSURANCE	XF	12,884	12,585		-299	
22161901	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	509	533		24	
22161901	71700	DECREASE	LIFE INSURANCE	XF	48	47		-1	
22161901	71800	DECREASE	RETIREMENT	XF	1,188	1,183		-5	
22161901	72100	INCREASE	WORKERS' COMPENSATION	XF	46	400		354	
22161901	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	402	123		-279	
22161901	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	46	41		-5	
							Fund 2210	376,972	376,972
2380 GYPSY MOTH CONTROL FUND									
<u>GYPSY MOTH SUPPRESSION</u>									
23828600	40001	DECREASE	FUND BALANCE	RA	-293,960	-283,948	-10,012		
23828600	71600	INCREASE	HEALTH INSURANCE	XF	20,126	20,930		804	
23828600	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,572	3,804		232	
23828600	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50	
23828600	72100	INCREASE	WORKERS' COMPENSATION	XF	148	1,323		1,175	
23828600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,323	404		-919	
23828600	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	148	129		-19	
23828600	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	28,512	17,277		-11,235	
							Fund 2380	-10,012	-10,012
2400 MOSQUITO CONTROL FUND									
<u>MOSQUITO CONTROL</u>									
24062000	40001	INCREASE	FUND BALANCE	RA	90,262	68,267	21,995		
24062000	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	250,090	254,257		3,267	
24062000	71500	INCREASE	SOCIAL SECURITY	XF	34,848	35,098		250	
24062000	71600	INCREASE	HEALTH INSURANCE	XF	41,573	43,109		1,536	
24062000	71601	DECREASE	RETIREE HEALTH INS-GENERAL GP	XF	6,484	5,304		-1,180	
24062000	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	11,872	12,852		980	
24062000	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	400	200		-200	
24062000	71800	INCREASE	RETIREMENT	XF	11,508	11,638		130	
24062000	72100	INCREASE	WORKERS' COMPENSATION	XF	758	8,818		6,062	
24062000	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	4,411	1,356		-3,055	
24062000	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	758	661		-95	
24062000	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	54,936	69,216		14,280	

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			Bgl req Exec: level-3	Bgl req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2400 MOSQUITO CONTROL FUND						
					Fund 2400	21,995 21,995
2560 REGIST. OF DEEDS AUTOMATION FND						
<u>REGISTER OF DEEDS</u>						
25626800	40001	DECREASE FUND BALANCE	RA	-38,967	13,998	-52,965
25626800	89920	DECREASE TRF OUT-GENERL FD-INDIRECT CST	XX	34,451	-18,514	-52,965
					Fund 2560	-52,965 -52,965
2600 INDIGENT DEFENSE FUND						
<u>DEPT. OF INDIGENT DEFENSE -MIDD</u>						
26027360	53900	INCREASE STATE GRANTS	RH	0	-453,625	453,625
26027360	69901	INCREASE TRANSFERS IN FROM GENERAL FUND	RT	0	-104,012	104,012
26027360	70300	INCREASE SALARIES-ELECTED OR APPOINTED	XE	0	76,554	76,554
26027360	70501	INCREASE PART TIME WAGES	XE	0	45,658	45,658
26027360	70800	INCREASE OVERTIME	XE	0	20,000	20,000
26027360	71500	INCREASE SOCIAL SECURITY	XF	0	9,354	9,354
26027360	71600	INCREASE HEALTH INSURANCE	XF	0	15,690	15,690
26027360	71603	INCREASE RETIREE HEALTH CARE CONTRIBUT.	XF	0	2,692	2,692
26027360	71700	INCREASE LIFE INSURANCE	XF	0	171	171
26027360	71800	INCREASE RETIREMENT	XF	0	3,977	3,977
26027360	71900	INCREASE OTHER FRINGE BENEFITS (DETAIL)	XF	0	848	848
26027360	72100	INCREASE WORKERS' COMPENSATION	XF	0	1,652	1,652
26027360	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	0	315	315
26027360	72500	INCREASE UNEMPLOYMENT COMPENSATION	XF	0	160	160
26027360	72700	INCREASE OFFICE SUPPLIES	XI	0	5,000	5,000
26027360	72900	INCREASE POSTAGE	XI	0	4,500	4,500
26027360	80200	INCREASE CONTRACTUAL SERVICES	XL	0	278,404	278,404
26027360	81301	INCREASE INTERNET/CABLE SERVICES	XL	0	4,000	4,000
26027360	81900	INCREASE CONSULTANTS	XL	0	15,000	15,000
26027360	82000	INCREASE MEMBERSHIPS AND DUES	XL	0	920	920
26027360	82800	INCREASE INVESTIGATIONS	XL	0	10,000	10,000
26027360	85200	INCREASE TELEPHONE	XL	0	1,000	1,000
26027360	86100	INCREASE CONFERENCE FEES & EXPENSES	XL	0	7,540	7,540
26027360	86500	INCREASE STATE TRAVEL MILEAGE	XL	0	3,296	3,296
26027360	94601	INCREASE EQUIPMENT RENTAL-COPY MACHINES	XL	0	8,000	8,000
26027360	96000	INCREASE EDUCATION AND TRAINING	XL	0	4,784	4,784
26027360	96741	INCREASE COMPUTER HARDWARE EXPENSE	XL	0	6,535	6,535
26027360	96742	INCREASE COMPUTER SOFTWARE EXPENSE	XL	0	5,020	5,020
26027360	96770	INCREASE BOOK EXPENSE	XL	0	10,000	10,000
26027360	98000	INCREASE OFFICE EQUIPMENT AND FURNITURE	XQ	0	9,037	9,037
26027360	98001	INCREASE COMPUTER SOFTWARE	XQ	0	7,530	7,530
					Fund 2600	557,637 557,637

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				Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2610 911 SERVICE FUND							
911 CENTRAL DISPATCH							
26132500	40001	INCREASE	FUND BALANCE	RA	-265,369	-302,161	96,792
26132500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,109,590	1,111,406	1,816
26132500	71500	INCREASE	SOCIAL SECURITY	XF	91,403	91,543	140
26132500	71600	INCREASE	HEALTH INSURANCE	XF	295,049	305,898	10,849
26132500	71601	DECREASE	RETIREES HEALTH INS-GENERAL GP	XF	52,074	48,865	-5,209
26132500	71803	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	38,865	39,134	269
26132500	71604	DECREASE	RETIREES HEALTH INS-SHERIFF GP	XF	11,514	9,392	-2,122
26132500	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	2,000	1,000	-1,000
26132500	72100	INCREASE	WORKERS' COMPENSATION	XF	1,817	16,235	14,418
26132500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	16,210	4,939	-11,271
26132500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,817	1,560	-237
26132500	80100	INCREASE	PROFESSIONAL SERVICES	XL	45,000	70,000	25,000
26132500	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	20,000	48,800	28,800
26132500	96742	INCREASE	COMPUTER SOFTWARE EXPENSE	XL	5,000	15,000	10,000
26132500	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	30,000	30,000
26132500	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	66,905	67,369	464
26132500	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	274,174	268,049	-5,125
						Fund 2610	<u>96,792</u> <u>96,792</u>
2630 CONCEALED PISTOL LICENSING							
CLERK-CONCEALED PISTOL LICENSING							
26321500	40001	INCREASE	FUND BALANCE	RA	-6,017	-8,398	2,379
26321500	71600	INCREASE	HEALTH INSURANCE	XF	4,547	4,707	160
26321500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	742	791	49
26321500	72100	INCREASE	WORKERS' COMPENSATION	XF	19	167	148
26321500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	167	61	-116
26321500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	19	17	-2
26321500	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	7,675	9,815	2,140
						Fund 2630	<u>2,379</u> <u>2,379</u>
2650 DRUG LAW ENFORCEMENT FUND							
SHERIFF DEPARTMENT							
26530100	74500	DECREASE	ROAD/MARINE PATROL SUPPLIES	XI	1,575	1,335	-240
26530100	95600	INCREASE	INDIRECT COST EXPENSE	XL	0	240	240
2651 DRUG LAW ENFORCEMENT-BAYANET							
B.A.Y.A.N.E.T.							
26513120	40001	DECREASE	FUND BALANCE	RA	-54,692	3,651	-58,343
26513120	50100	INCREASE	FEDERAL GRANTS	RF	-44,810	-80,000	35,190
26513120	65900	DECREASE	DRUG ENFORCEMENT FORFEITURES	RN	-229,000	-211,800	-17,200
26513120	66401	INCREASE	INTEREST INCOME - OTHER	RP	-200	-1,000	800
26513120	67104	INCREASE	MISCELLANEOUS REVENUES	RR	-2,000	-5,260	3,260

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2651 DRUG LAW ENFORCEMENT-BAYANET								
B.A.Y.A.N.E.T.								
26513120	68700	INCREASE	REFUNDS - REBATES	RR	-5,000	-6,500	1,500	
26513120	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	109,000	63,000		-46,000
26513120	71600	DECREASE	SOCIAL SECURITY	XF	32,000	13,200		-18,800
26513120	72100	DECREASE	WORKERS' COMPENSATION	XF	250	225		-25
26513120	72302	DECREASE	UNIFORM AND GUN ALLOWANCE	XF	100	0		-100
26513120	72700	INCREASE	OFFICE SUPPLIES	XI	100	1,000		900
26513120	72801	DECREASE	PRINTING PRESS SUPPLIES	XI	200	100		-100
26513120	73300	DECREASE	COPIER EXPENSE	XI	150	50		-100
26513120	73301	INCREASE	COPIER / FAX SUPPLIES	XI	500	800		300
26513120	74200	DECREASE	FOOD SUPPLIES	XI	150	125		-25
26513120	74500	INCREASE	ROAD/MARINE PATROL SUPPLIES	XI	0	50		50
26513120	74800	DECREASE	KITCHEN SUPPLIES	XI	250	150		-100
26513120	75100	DECREASE	COMPUTER SUPPLIES	XI	300	150		-150
26513120	75400	INCREASE	CLOTHING AND BEDDING	XI	0	50		50
26513120	75500	DECREASE	CONFERENCE/MEETING SUPPLIES	XI	50	30		-20
26513120	75700	DECREASE	TRAINING SUPPLIES	XI	250	50		-200
26513120	77600	DECREASE	CUSTODIAL SUPPLIES	XI	300	225		-75
26513120	77800	DECREASE	GROUPS MAINTENANCE SUPPLIES	XI	50	25		-25
26513120	79900	INCREASE	OTHER SUPPLIES	XI	100	600		500
26513120	80100	INCREASE	PROFESSIONAL SERVICES	XL	1,500	2,000		500
26513120	80200	INCREASE	CONTRACTUAL SERVICES	XL	45,100	60,000		14,900
26513120	80600	INCREASE	ACCOUNTING SERVICES	XL	3,100	3,600		400
26513120	81201	DECREASE	LAB SERVICES	XL	250	200		-50
26513120	81301	INCREASE	INTERNET/CABLE SERVICES	XL	1,100	1,600		500
26513120	81400	DECREASE	INVESTMENT/BANK SERVICE CHARGE	XL	100	25		-75
26513120	81700	DECREASE	LEGAL FEES	XL	4,200	500		-3,700
26513120	82900	DECREASE	FILING FEES	XL	600	350		-250
26513120	83100	INCREASE	OTHER SERVICES AND CHARGES	XL	0	2,600		2,600
26513120	85200	DECREASE	TELEPHONE	XL	9,000	7,550		-1,450
26513120	85201	INCREASE	CELLPHONE	XL	10,500	11,000		500
26513120	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	3,200	500		-2,700
26513120	86400	DECREASE	AUTO LEASE / MILEAGE	XL	65,500	65,000		-500
26513120	93000	DECREASE	REPAIR AND MAINTENANCE	XL	100	50		-50
26513120	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	500	2,000		1,500
26513120	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	100	50		-50
26513120	93500	INCREASE	TELEPHONE REPAIR & MAINTENANCE	XL	75	100		25
26513120	93600	DECREASE	GROUPS MAINTENANCE	XL	300	50		-250
26513120	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	50	0		-50
26513120	94100	INCREASE	BUILDING / ROOM RENTAL	XL	48,000	48,500		500
26513120	94200	DECREASE	POSTAGE METER/BOX RENTAL	XL	400	150		-250
26513120	95500	DECREASE	MISCELLANEOUS	XL	100	50		-50
26513120	95503	INCREASE	BUY MONEY	XL	10,000	21,500		11,500
26513120	95504	DECREASE	OTHER OPERATING EXPENSES	XL	5,000	1,500		-3,500

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2651 DRUG LAW ENFORCEMENT-BAYANET									
B.A.Y.A.N.E.T.									
26513120	95507	INCREASE	FLOWERS, WREATHS, PLAQUES ETC.	XL	100	550		450	
26513120	95511	INCREASE	FORFEITURE COSTS	XL	23,500	29,250		6,750	
26513120	95600	INCREASE	INDIRECT COST EXPENSE	XL	3,262	3,519		267	
26513120	96000	INCREASE	EDUCATION AND TRAINING	XL	4,500	6,500		2,000	
26513120	96500	INCREASE	INSURANCE AND BONDS	XL	1,000	1,500		500	
26513120	96700	INCREASE	MINOR EQUIPMENT	XL	50	1,500		1,450	
26513120	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	50		50	
26513120	96740	INCREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	0	1,000		1,000	
26513120	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	500	200		-300	
26513120	96742	DECREASE	COMPUTER SOFTWARE EXPENSE	XL	100	0		-100	
26513120	96750	DECREASE	VEHICLE EXPENSE	XL	100	50		-50	
26513120	96751	DECREASE	VEHICLE EQUIPMENT EXPENSE	XL	1,000	50		-950	
26513120	97000	DECREASE	MINOR EQUIPMENT	XQ	1,000	50		-950	
							Fund 2651	<u>-34,803</u>	<u>-34,803</u>
2710 LIBRARY FUND									
LIBRARY									
27179000	40001	INCREASE	FUND BALANCE	RA	1,674,588	1,672,595	1,993		
27179000	95600	INCREASE	INDIRECT COST EXPENSE	XL	1,400	3,393		1,993	
							Fund 2710	<u>1,993</u>	<u>1,993</u>
2740 COMMUNITY CORRECTIONS FUND									
COMMUNITY CORRECTIONS PLAN									
27436400	53900	DECREASE	STATE GRANTS	RH	-43,908	-43,160	-748		
27436400	67601	DECREASE	REIMBURSEMENT - INDIVIDUALS	RR	-734	-387	-347		
27436400	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	0	-4,000	4,000		
27436400	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	11,213		11,213	
27436400	70501	DECREASE	PART TIME WAGES	XE	11,213	5,961		-5,252	
27436400	71500	INCREASE	SOCIAL SECURITY	XF	858	1,314		456	
27436400	71600	INCREASE	HEALTH INSURANCE	XF	3,032	3,154		122	
27436400	72100	INCREASE	WORKERS' COMPENSATION	XF	17	231		214	
27436400	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	151	46		-105	
27436400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	17	22		5	
27436400	74200	INCREASE	FOOD SUPPLIES	XI	75	100		25	
27436400	80100	DECREASE	PROFESSIONAL SERVICES	XL	471	0		-471	
27436400	80200	DECREASE	CONTRACTUAL SERVICES	XL	1,853	1,256		-597	
27436400	80201	DECREASE	OUTSIDE PSYCHOLOGICAL SERVICES	XL	23,813	21,135		-2,678	
27436400	85200	DECREASE	TELEPHONE	XL	150	75		-75	
27436400	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	250		250	
27436400	86500	INCREASE	STATE TRAVEL MILEAGE	XL	88	96		8	
27436400	84600	DECREASE	EQUIPMENT RENTAL	XL	734	0		-734	
27436400	85508	DECREASE	PRISONER JAILKEEP	XL	762	387		-375	

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2740 COMMUNITY CORRECTIONS FUND									
COMMUNITY CORRECTIONS PLAN									
27436400	96000	INCREASE	EDUCATION AND TRAINING	XL	0	1,567		1,567	
COMM. CORRECTION PLAN, OCT-DEC									
27436481	40001	DECREASE	FUND BALANCE	RA	-9,843	0	-9,843		
27436481	59900	DECREASE	STATE GRANTS	RH	-131,725	-129,481	-2,244		
27436481	67001	DECREASE	REIMBURSEMENT - INDIVIDUALS	RR	-2,200	-1,163	-1,037		
27436481	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	0	-11,875	11,875		
27436481	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	10,489	33,639		23,160	
27436481	70501	DECREASE	PART TIME WAGES	XE	33,639	17,881		-15,758	
27436481	71500	INCREASE	SOCIAL SECURITY	XF	2,574	3,943		1,369	
27436481	71600	INCREASE	HEALTH INSURANCE	XF	9,094	9,464		370	
27436481	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50		50	
27436481	72100	INCREASE	WORKERS' COMPENSATION	XF	51	697		646	
27436481	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	455	138		-317	
27436481	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	51	68		17	
27436481	72700	DECREASE	OFFICE SUPPLIES	XI	275	150		-125	
27436481	74200	INCREASE	FOOD SUPPLIES	XI	75	300		225	
27436481	74600	DECREASE	UNIFORM PURCHASES	XI	300	0		-300	
27436481	80100	DECREASE	PROFESSIONAL SERVICES	XL	2,593	0		-2,593	
27436481	80200	DECREASE	CONTRACTUAL SERVICES	XL	5,557	3,769		-1,788	
27436481	80201	DECREASE	OUTSIDE PSYCHOLOGICAL SERVICES	XL	71,440	63,405		-8,035	
27436481	82000	DECREASE	MEMBERSHIPS AND DUES	XL	24	0		-24	
27436481	85200	DECREASE	TELEPHONE	XL	240	225		-15	
27436481	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	900	750		-150	
27436481	86500	INCREASE	STATE TRAVEL MILEAGE	XL	625	704		79	
27436481	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	100	0		-100	
27436481	94600	DECREASE	EQUIPMENT RENTAL	XL	2,200	0		-2,200	
27436481	95508	DECREASE	PRISONER JAILKEEP	XL	2,284	1,163		-1,121	
27436481	96000	INCREASE	EDUCATION AND TRAINING	XL	0	4,703		4,703	
							Fund 2740	1,656	1,656

2760 DEPARTMENT ON AGING FUND

PERSONAL CARE - GRANTS

27661701	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	18,850	21,102		2,252
27661701	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	516	572		56
27661701	71201	INCREASE	PRIOR YEARS VACATION PAY	XE	0	53		53
27661701	71500	INCREASE	SOCIAL SECURITY	XF	1,852	2,053		201
27661701	71600	INCREASE	HEALTH INSURANCE	XF	4,329	4,909		660
27661701	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,325	1,589		244
27661701	71700	INCREASE	LIFE INSURANCE	XF	4	15		11
27661701	71800	INCREASE	RETIREMENT	XF	939	1,043		104

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2760 DEPARTMENT ON AGING FUND								
PERSONAL CARE - GRANTS								
27661701	72100	INCREASE	WORKERS' COMPENSATION	XF	7	346		339
27661701	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	281	04		-197
27661701	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	7	9		2
PERSONAL CARE-GRANT/QGT-DEC								
27661731	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	56,552	63,291		6,739
27661731	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,544	1,713		169
27661731	71201	INCREASE	PRIOR YEARS VACATION PAY	XE	0	157		167
27661731	71500	INCREASE	SOCIAL SECURITY	XF	5,778	6,317		539
27661731	71600	INCREASE	HEALTH INSURANCE	XF	13,018	14,983		1,965
27661731	71803	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,057	4,774		717
27661731	71832	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	100		100
27661731	71700	INCREASE	LIFE INSURANCE	XF	121	131		10
27661731	71800	INCREASE	RETIREMENT	XF	2,912	3,195		283
27661731	72100	INCREASE	WORKERS' COMPENSATION	XF	121	1,120		999
27661731	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	916	311		-605
27661731	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	121	117		-4
ADMINISTRATION - DIV. ON AGING								
27667200	40001	INCREASE	FUND BALANCE	RA	-623,502	-719,610	96,108	
27667200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	52,005	68,459		16,454
27667200	70501	DECREASE	PART TIME WAGES	XE	31,552	17,303		-14,249
27667200	71201	DECREASE	PRIOR YEARS VACATION PAY	XE	523	418		-105
27667200	71500	INCREASE	SOCIAL SECURITY	XF	16,081	16,241		160
27667200	71600	INCREASE	HEALTH INSURANCE	XF	18,051	27,519		9,468
27667200	71601	DECREASE	RETIREE'S HEALTH INS-GENERAL GP	XF	85,734	79,184		-6,550
27667200	71803	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	11,076	10,835		-241
27667200	71832	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	500	250		-250
27667200	71700	INCREASE	LIFE INSURANCE	XF	302	305		3
27667200	71800	INCREASE	RETIREMENT	XF	8,430	8,515		85
27667200	72100	INCREASE	WORKERS' COMPENSATION	XF	316	2,874		2,558
27667200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,258	695		-1,563
27667200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	316	277		-39
27667200	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	187,169	189,534		2,365
HOMEMAKING								
27667201	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	5,095	7,327		2,232
27667201	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	295	351		56
27667201	71201	INCREASE	PRIOR YEARS VACATION PAY	XE	0	53		53
27667201	71500	INCREASE	SOCIAL SECURITY	XF	3,890	4,069		179
27667201	71600	INCREASE	HEALTH INSURANCE	XF	1,109	1,841		532
27667201	71803	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	897	1,104		207
27667201	71700	INCREASE	LIFE INSURANCE	XF	95	99		4

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2760 DEPARTMENT ON AGING FUND								
<u>HOMEMAKING</u>								
27667201	71800	INCREASE	RETIREMENT	XF	1,714	1,808		94
27667201	72100	INCREASE	WORKERS' COMPENSATION	XF	84	722		638
27667201	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	140	55		-85
27667201	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	84	79		-5
<u>CASE COORDINATION</u>								
27667203	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	45,039	52,977		7,938
27667203	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	7,483	6,336		-1,147
27667203	70501	DECREASE	PART TIME WAGES	XE	4,049	0		-4,049
27667203	71500	INCREASE	SOCIAL SECURITY	XF	4,376	4,685		209
27667203	71600	INCREASE	HEALTH INSURANCE	XF	7,134	7,882		748
27667203	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,416	1,435		19
27667203	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50		50
27667203	71700	INCREASE	LIFE INSURANCE	XF	93	96		3
27667203	71800	INCREASE	RETIREMENT	XF	2,289	2,397		108
27667203	72100	INCREASE	WORKERS' COMPENSATION	XF	85	807		722
27667203	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	521	170		-351
27667203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	85	80		-5
<u>CAREGIVING TRAINING</u>								
27667204	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	4,016	3,445		-571
27667204	71500	DECREASE	SOCIAL SECURITY	XF	309	264		-45
27667204	71600	DECREASE	HEALTH INSURANCE	XF	1,185	981		-204
27667204	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	241	221		-20
27667204	71700	DECREASE	LIFE INSURANCE	XF	6	5		-1
27667204	71800	DECREASE	RETIREMENT	XF	162	138		-24
27667204	72100	INCREASE	WORKERS' COMPENSATION	XF	7	47		40
27667204	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	55	15		-40
27667204	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	7	5		-2
<u>ELDER ABUSE PREVENTION GRANT</u>								
27667205	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	10,530		10,530
27667205	70501	DECREASE	PART TIME WAGES	XE	16,195	0		-16,195
27667205	71500	DECREASE	SOCIAL SECURITY	XF	1,239	806		-433
27667205	71600	INCREASE	HEALTH INSURANCE	XF	0	1,311		1,311
27667205	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	50		50
27667205	71700	DECREASE	LIFE INSURANCE	XF	33	17		-16
27667205	71800	DECREASE	RETIREMENT	XF	648	422		-226
27667205	72100	INCREASE	WORKERS' COMPENSATION	XF	25	143		118
27667205	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	219	44		-175
27667205	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	25	14		-11

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2760 DEPARTMENT ON AGING FUND								
FEDERAL C1-CONGREGATE								
27667206	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	10,688	11,376		707
27667206	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	237	180		-57
27667206	70501	DECREASE	PART TIME WAGES	XE	35,105	34,512		-593
27667206	71201	DECREASE	PRIOR YEARS VACATION PAY	XE	79	0		-79
27667206	71600	DECREASE	SOCIAL SECURITY	XF	5,017	5,013		-4
27667206	71600	INCREASE	HEALTH INSURANCE	XF	5,645	6,729		1,184
27667206	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,763	1,798		35
27667206	71700	DECREASE	LIFE INSURANCE	XF	100	98		-2
27667206	71800	DECREASE	RETIREMENT	XF	2,492	2,489		-3
27667206	72100	INCREASE	WORKERS' COMPENSATION	XF	87	874		787
27667206	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	389	109		-280
27667206	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	87	76		-11
MILLAGE MEAL SITES								
27667207	72100	INCREASE	WORKERS' COMPENSATION	XF	9	73		64
27667207	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	9	8		-1
HOME DELIVERED MEALS								
27667208	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	30,436	29,976		-460
27667208	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	327	270		-57
27667208	70501	INCREASE	PART TIME WAGES	XE	56,088	64,253		8,165
27667208	71600	INCREASE	SOCIAL SECURITY	XF	7,219	7,802		583
27667208	71600	INCREASE	HEALTH INSURANCE	XF	7,160	7,923		773
27667208	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,170	2,162		-8
27667208	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	160		160
27667208	71700	INCREASE	LIFE INSURANCE	XF	165	178		13
27667208	71800	INCREASE	RETIREMENT	XF	3,107	3,412		305
27667208	72100	INCREASE	WORKERS' COMPENSATION	XF	151	1,381		1,230
27667208	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	492	142		-350
27667208	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	151	141		-10
HOMEMAKING OCT-DEC								
27667231	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	15,295	21,975		6,680
27667231	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	882	1,051		169
27667231	71201	INCREASE	PRIOR YEARS VACATION PAY	XE	0	157		157
27667231	71600	INCREASE	SOCIAL SECURITY	XF	11,653	12,188		535
27667231	71600	INCREASE	HEALTH INSURANCE	XF	3,328	4,922		1,594
27667231	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,882	3,304		622
27667231	71700	INCREASE	LIFE INSURANCE	XF	272	282		10
27667231	71800	INCREASE	RETIREMENT	XF	5,133	5,414		281
27667231	72100	INCREASE	WORKERS' COMPENSATION	XF	239	2,159		1,920
27667231	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	414	158		-256
27667231	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	239	218		-21

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2760 DEPARTMENT ON AGING FUND								
GASE COORDINATION OCT-DEC								
27667233	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	135,104	158,917		23,813
27667233	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	22,453	19,004		-3,449
27667233	70501	DECREASE	PART TIME WAGES	XE	12,146	0		-12,146
27667233	71500	INCREASE	SOCIAL SECURITY	XF	13,128	13,753		627
27667233	71600	INCREASE	HEALTH INSURANCE	XF	21,402	23,641		2,239
27667233	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,247	4,302		55
27667233	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	300	60		-260
27667233	71700	INCREASE	LIFE INSURANCE	XF	270	276		6
27667233	71800	INCREASE	RETIREMENT	XF	6,864	7,192		328
27667233	72100	INCREASE	WORKERS' COMPENSATION	XF	265	2,432		2,167
27667233	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,566	512		-1,054
27667233	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	265	238		-27
CAREGIVING TRAINING-OCT/DEC								
27667234	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	12,047	10,333		-1,714
27667234	71500	DECREASE	SOCIAL SECURITY	XF	924	791		-133
27667234	71600	DECREASE	HEALTH INSURANCE	XF	3,553	2,942		-611
27667234	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	724	661		-63
27667234	71700	DECREASE	LIFE INSURANCE	XF	16	13		-3
27667234	71800	DECREASE	RETIREMENT	XF	483	414		-69
27667234	72100	INCREASE	WORKERS' COMPENSATION	XF	19	140		121
27667234	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	163	43		-120
27667234	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	19	14		-5
FEDERAL C1-CONGREGATE OCT-DEC								
27667236	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	31,997	34,112		2,115
27667236	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	709	640		-169
27667236	70501	DECREASE	PART TIME WAGES	XE	105,309	103,626		-1,783
27667236	71201	DECREASE	PRIOR YEARS VACATION PAY	XE	536	300		-236
27667236	71500	DECREASE	SOCIAL SECURITY	XF	15,170	15,161		-9
27667236	71600	INCREASE	HEALTH INSURANCE	XF	16,636	20,202		3,566
27667236	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	5,326	5,441		115
27667236	71700	DECREASE	LIFE INSURANCE	XF	341	340		-1
27667236	71800	DECREASE	RETIREMENT	XF	7,521	7,516		-6
27667236	72100	INCREASE	WORKERS' COMPENSATION	XF	313	2,688		2,375
27667236	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,206	363		-853
27667236	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	313	288		-45
27667236	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	56,819	57,537		718
HOME DELIVERED MEALS OCT-DEC								
27667238	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	91,317	89,924		-1,393
27667238	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	979	810		-169

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2760 DEPARTMENT ON AGING FUND								
<u>HOME DELIVERED MEALS OCT-DEC</u>								
27667238	70501	INCREASE	PART TIME WAGES	XE	168,251	192,741		24,490
27667238	71600	INCREASE	SOCIAL SECURITY	XF	21,678	23,431		1,753
27667238	71800	INCREASE	HEALTH INSURANCE	XF	21,450	23,764		2,314
27667238	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,521	6,607		-14
27667238	71700	INCREASE	LIFE INSURANCE	XF	482	527		45
27667238	71800	INCREASE	RETIREMENT	XF	9,329	10,245		916
27667238	72100	INCREASE	WORKERS' COMPENSATION	XF	440	4,146		3,706
27667238	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,473	422		-1,051
27667238	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	440	413		-27
27667238	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	90,242	91,382		1,140
					Fund 2760		96,108	96,108
2900 SOCIAL WELFARE FUND								
<u>MI DEPT HUMAN SERV-BAY COUNTY</u>								
29067000	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-48,360	-48,650	290	
29067000	98900	INCREASE	CONTRIBUTIONS - OTHER	XL	47,360	47,650		290
					Fund 2900		290	290
2920 CHILD CARE FUND								
<u>CHILD CARE-PROBATE (CHILD IN C</u>								
29266200	67602	INCREASE	REIMBURSEMENT - PRIVATE AGENCY	RR	-30,000	-55,000	25,000	
29266200	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-521,500	-535,075	13,575	
29266200	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-521,500	-535,075	13,575	
29266200	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	52,150		52,150
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>								
29266203	68200	INCREASE	REIMBURSEMENTS-COUNTIES	RR	-120,000	-170,000	50,000	
29266203	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-616,439	-624,475	8,036	
29266203	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-616,438	-624,475	8,037	
29266203	71201	DECREASE	PRIOR YEARS VACATION PAY	XE	2,739	2,094		-645
29266203	71500	DECREASE	SOCIAL SECURITY	XF	56,344	58,295		-49
29266203	71600	INCREASE	HEALTH INSURANCE	XF	129,337	131,094		1,757
29266203	71601	DECREASE	RETIRES HEALTH INS-GENERAL GP	XF	39,688	33,588		-8,098
29266203	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	40,427	40,624		197
29266203	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	700	500		-200
29266203	71800	DECREASE	RETIREMENT	XF	31,002	30,978		-26
29266203	72100	INCREASE	WORKERS' COMPENSATION	XF	1,240	11,068		9,828
29266203	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	7,428	2,261		-5,167
29266203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,240	1,072		-168
29266203	82000	INCREASE	PUBLIC UTILITIES	XL	45,000	50,000		5,000
29266203	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	61,644		61,644

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2920 CHILD CARE FUND								
<u>CCF-CASA CT.APPOINTED S.ADVOC</u>								
29266205	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-16,170	-14,262	-1,908	
29266205	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-16,170	-14,261	-1,909	
29266205	80200	DECREASE	CONTRACTUAL SERVICES	XL	32,340	28,623		-3,817
 <u>IN-HOME CARE FAM & JUV.D COURT</u>								
29266400	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-6,398	-5,843	-555	
29266400	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-6,397	-5,842	-555	
29266400	71600	INCREASE	HEALTH INSURANCE	XF	7,578	7,845		267
29266400	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	10,710	8,588		-2,122
29266400	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,473	1,569		96
29266400	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50
29266400	72100	INCREASE	WORKERS' COMPENSATION	XF	37	331		294
29266400	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	331	101		-230
29266400	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	37	32		-5
29266400	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	640		640
 <u>YOUTH & FAMILY SUPPORT SERVICE</u>								
29266401	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-91,314	-94,581	3,267	
29266401	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-92,813	-96,081	3,268	
29266401	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	17,098	15,902		-1,196
29266401	71600	DECREASE	SOCIAL SECURITY	XF	8,996	8,904		-92
29266401	71600	DECREASE	HEALTH INSURANCE	XF	33,344	32,691		-653
29266401	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	8,464	5,304		-1,160
29266401	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,029	6,421		392
29266401	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100
29266401	71800	DECREASE	RETIREMENT	XF	4,704	4,657		-47
29266401	72100	INCREASE	WORKERS' COMPENSATION	XF	178	1,572		1,394
29266401	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,588	479		-1,109
29266401	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	178	152		-26
29266401	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	9,132		9,132
 <u>JUVENILE DRUG COURT</u>								
29266402	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-15,185	-16,156	971	
29266402	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-15,185	-16,155	970	
29266402	71600	INCREASE	HEALTH INSURANCE	XF	7,578	7,845		267
29266402	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,474	1,570		96
29266402	72100	INCREASE	WORKERS' COMPENSATION	XF	37	332		295
29266402	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	332	101		-231
29266402	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	37	32		-5
29266402	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	1,519		1,519
 <u>JUV.COMMUNITY BASED TREATMENT</u>								
29276104	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-74,245	-78,675	4,330	

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					Egt req Exec: level-3	Egt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
2920 CHILD CARE FUND									
<u>JUV.COMMUNITY BASED TREATMENT</u>									
29275104	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-74,245	-78,574	4,329		
29276104	71600	INCREASE	HEALTH INSURANCE	XF	20,209	20,934		725	
29275104	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	5,589	5,952		363	
29275104	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	100		-100	
29275104	72100	INCREASE	WORKERS' COMPENSATION	XF	145	1,287		1,142	
29275104	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,259	383		-876	
29275104	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	145	125		-20	
29275104	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	7,425		7,425	
<u>JUV.GENDER SPECIFIC SERVICES</u>									
29275105	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-70,476	-74,575	4,099		
29275106	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-70,475	-74,574	4,099		
29275105	71600	INCREASE	HEALTH INSURANCE	XF	20,209	20,934		725	
29275105	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,169	3,375		206	
29275105	72100	INCREASE	WORKERS' COMPENSATION	XF	139	1,239		1,100	
29275105	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,239	377		-862	
29275105	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	139	120		-19	
29275105	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	7,048		7,048	
							Fund 2920	<u>138,629</u>	<u>138,629</u>
2930 SOLDIERS' RELIEF FUND									
<u>VETERANS COUNSELOR SERVICES</u>									
29368400	80200	DECREASE	CONTRACTUAL SERVICES	XL	22,600	21,840		-760	
<u>VETERANS VAN PROGRAM</u>									
29368401	75000	DECREASE	GAS, OIL AND GREASE	XI	15,000	11,000		-4,000	
29368401	83200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	2,500	6,500		4,000	
<u>SOLDIERS AND SAILORS RELIEF</u>									
29368900	40001	INCREASE	FUND BALANCE	RA	6,741	-23,682	30,423		
29368900	80200	INCREASE	CONTRACTUAL SERVICES	XL	13,000	25,480		12,480	
29368900	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	26,664	45,367		18,703	
							Fund 2930	<u>30,423</u>	<u>30,423</u>
3650 WATER SUPPLY SYS BAY AREA-DEBT									
<u>DEBT-WATER SUPPLY SYS BAY AREA</u>									
36590902	67200	DECREASE	SPECIAL ASSESSMENT REVENUE	RR	-1,465,197	0	-1,465,197		
36590902	69900	DECREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-2,600,000	0	-2,500,000		
36590902	99100	DECREASE	PRINCIPAL PAYMENTS	XU	1,860,000	0		-1,860,000	
36590902	99500	DECREASE	INTEREST PAYMENT	XU	2,105,197	0		-2,105,197	
							Fund 3650	<u>-3,965,197</u>	<u>-3,965,197</u>

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
4650 WATER SUPPLY SYS BAY-CONST									
<u>WATER SUPPLY SYS BAY-CONST</u>									
46590402	40003	DECREASE	FUND BALANCE-RESRVS/DSGNATIONS	RA	-4,000,000	0	-4,000,000		
46590402	87500	DECREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	1,500,000	0		-1,500,000	
46590402	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	2,500,000	0		-2,500,000	
							Fund 4650	-4,000,000	-4,000,000
5090 GOLF COURSE FUND									
<u>PUBLIC GOLF COURSE</u>									
50975600	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-110,346	-118,804	8,458		
50975600	70500	INCREASE	TEMPORARY HELP	XE	56,222	58,088		1,866	
50975600	71500	INCREASE	SOCIAL SECURITY	XF	10,418	10,560		142	
50975600	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690		534	
50975600	71601	INCREASE	RETIRES HEALTH INS-GENERAL GP	XF	4,382	4,770		388	
50975600	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	100	50		-50	
50975600	72100	INCREASE	WORKERS' COMPENSATION	XF	207	1,666		1,659	
50975600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	732	223		-509	
50975600	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	207	183		-24	
50975600	95600	DECREASE	INDIRECT COST EXPENSE	XL	61,302	67,668		-3,634	
<u>PUBLIC GOLF COURSE-SNACK SHOP</u>									
50975601	95600	INCREASE	INDIRECT COST EXPENSE	XL	404	754		350	
<u>PUBLIC GOLF COURSE-CLUB HOUSE</u>									
50975602	70500	INCREASE	TEMPORARY HELP	XE	57,630	59,661		2,031	
50975602	71500	INCREASE	SOCIAL SECURITY	XF	6,908	7,060		152	
50975602	71600	INCREASE	HEALTH INSURANCE	XF	9,852	10,198		346	
50975602	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	200	50		-150	
50975602	72100	INCREASE	WORKERS' COMPENSATION	XF	138	1,247		1,109	
50975602	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	440	134		-306	
50975602	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	138	123		-15	
50975602	95600	INCREASE	INDIRECT COST EXPENSE	XL	28,527	33,096		4,569	
							Fund 5090	8,458	8,458
5120 MEDICAL CARE FACILITY FUND									
<u>SOCIAL SERVICES-MED CARE FACIL</u>									
51267100	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	-1,705,675	128,509	-1,834,184		
51267100	41000	INCREASE	CURRENT PERSONAL PROPERTY TAX	RB	-151,171	-151,172	1		
51267100	42000	DECREASE	DELINQNT PERSONAL PROPERTY TAX	RB	-13,305	0	-13,305		
51267100	43700	DECREASE	INDUSTRIAL FACILITY TAXES	RB	-15,117	-13,305	-1,812		
51267100	60000	INCREASE	CHARGES FOR SERVICES	RL	-129,325	-376,825	247,500		
51267100	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-225,000	-275,000	50,000		
51267100	66401	INCREASE	INTEREST INCOME - OTHER	RP	-8,000	-12,000	4,000		
51267100	68001	INCREASE	MEDICARE	RR	-4,284,900	-4,293,175	8,275		

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
5120 MEDICAL CARE FACILITY FUND								
SOCIAL SERVICES-MED CARE FACIL								
51267100	68002	INCREASE	MEDICAID	RR	-14,132,400	-15,118,500	988,100	
51267100	68004	INCREASE	PRIVATE PAY	RR	-1,483,600	-1,765,100	281,500	
51267100	68007	INCREASE	MEDICAID-QUALITY ASSURANCE SUP	RR	-2,208,000	-3,232,770	1,024,770	
51267100	69200	DECREASE	CLAIMS/SETTLEMENTS/JUDGEMENTS	RR	-55,000	-35,000	-20,000	
51267100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	11,013,629	12,208,354		1,195,825
51267100	71500	INCREASE	SOCIAL SECURITY	XF	856,578	950,326		93,750
51267100	71600	INCREASE	HEALTH INSURANCE	XF	1,856,997	2,187,793		330,796
51267100	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	1,560,000	1,453,700		-106,300
51267100	71603	DECREASE	RETIREEE HEALTH CARE CONTRIBUT.	XF	3,467,031	2,352,714		-1,114,317
51267100	71700	INCREASE	LIFE INSURANCE	XF	18,998	20,867		1,869
51267100	71800	INCREASE	RETIREMENT	XF	354,633	368,456		13,823
51267100	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	4,073	8,014		3,941
51267100	72100	DECREASE	WORKERS' COMPENSATION	XF	75,007	74,607		-400
51267100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	182,489	187,245		4,756
51267100	72700	INCREASE	OFFICE SUPPLIES	XI	35,150	41,635		6,485
51267100	72800	INCREASE	PRINTING AND BINDING	XI	45	280		235
51267100	72900	DECREASE	POSTAGE	XI	6,930	5,725		-1,205
51267100	74200	DECREASE	FOOD SUPPLIES	XI	604,467	548,458		-56,011
51267100	75300	DECREASE	CHEMICALS	XI	60,000	55,000		-5,000
51267100	76000	DECREASE	MEDICAL SUPPLIES	XI	488,000	442,000		-46,000
51267100	77600	DECREASE	CUSTODIAL SUPPLIES	XI	115,000	113,000		-2,000
51267100	79900	DECREASE	OTHER SUPPLIES	XI	141,810	114,500		-27,310
51267100	80100	INCREASE	PROFESSIONAL SERVICES	XL	101,162	111,510		10,348
51267100	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	3,200		3,200
51267100	81301	DECREASE	INTERNET/CABLE SERVICES	XL	69,428	61,155		-8,273
51267100	81700	DECREASE	LEGAL FEES	XL	83,000	28,500		-54,500
51267100	81800	INCREASE	AUDIT FEES	XL	26,500	33,850		7,350
51267100	81900	INCREASE	CONSULTANTS	XL	1,500	8,000		6,500
51267100	82000	INCREASE	MEMBERSHIPS AND DUES	XL	35,680	48,510		12,830
51267100	83500	INCREASE	HEALTH SERVICES	XL	681,500	765,500		84,000
51267100	85200	DECREASE	TELEPHONE	XL	38,268	29,155		-9,113
51267100	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	8,948	45,575		36,627
51267100	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	10,755		10,755
51267100	90000	INCREASE	PRINTING/PUBLISHING/ADVERTISI	XL	7,000	10,000		3,000
51267100	92000	INCREASE	PUBLIC UTILITIES	XL	347,000	355,000		8,000
51267100	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	58,400	65,000		6,600
51267100	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	9,000	6,800		-2,200
51267100	93300	INCREASE	BLDG. REPAIR AND MAINTENANCE	XL	126,500	139,000		12,500
51267100	93600	DECREASE	GROUNDS MAINTENANCE	XL	15,000	12,000		-3,000
51267100	95504	DECREASE	OTHER OPERATING EXPENSES	XL	1,738,330	1,686,325		-52,005
51267100	95505	DECREASE	BAD DEBTS/WRITE OFFS	XL	92,400	80,000		-12,400
51267100	95509	INCREASE	PROVIDER TAX-QUALITY ASSUR SUP	XL	1,058,500	1,405,935		347,435
51267100	95600	INCREASE	INDIRECT COST EXPENSE	XL	13,903	20,742		6,839

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5120 MEDICAL CARE FACILITY FUND								
SOCIAL SERVICES-MED CARE FACIL								
51267100	96700	INCREASE	DEFECTIVE/SPOILED MERCHANDISE	XL	0	4,200		4,200
51267100	96000	DECREASE	EDUCATION AND TRAINING	XL	59,570	5,000		-54,570
51267100	96500	INCREASE	INSURANCE AND BONDS	XL	158,441	183,600		5,159
51267100	98720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	-10,000		-10,000
51267100	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	51,385	56,985		5,600
51267100	96800	INCREASE	DEPRECIATION AND DEPLETION	XL	711,720	786,746		75,026
					Fund 5120		<u>732,845</u>	<u>732,845</u>
5160 100% TAX PAYMENT FUND (DTR)								
TREASURER								
51626300	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-71,980	-73,314	1,354	
51626300	95600	INCREASE	INDIRECT COST EXPENSE	XL	25,625	25,695		70
100% TAX COLLECT ADMINISTRATIO								
51625301	71600	INCREASE	HEALTH INSURANCE	XF	23,949	24,835		886
51625301	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,925	3,115		190
51625301	72100	INCREASE	WORKERS' COMPENSATION	XF	133	1,171		1,038
51625301	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,171	358		-813
51625301	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	133	116		-17
					Fund 5160		<u>1,354</u>	<u>1,354</u>
5180 DELQ PROP TAX FORECLOSURE FUND								
2013 DELQ TAX PROPERTY SALES								
51825403	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	1,585	0	1,585	
51825403	61400	DECREASE	PREFORFEITURE NOTICE MAIL COST	RL	-45	0		-45
51825403	62400	DECREASE	TITLE SEARCH FEES	RL	-350	0		-350
51825403	62401	DECREASE	PREFRCLOSR PERSONAL PROP VISIT	RL	-90	0		-90
51825403	62402	DECREASE	HEARING NOTICE FEE	RL	-50	0		-50
51825403	66400	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-1,000	0		-1,000
51825403	67606	DECREASE	PUBLICATION FEE REIMBURSEMENT	RR	-50	0		-50
51825403	95600	DECREASE	INDIRECT COST EXPENSE	XL	3,923	0		-3,923
2014 DELQ TAX PROPERTY SALES								
51825404	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	-90,726	1,585		-92,311
51825404	61400	DECREASE	PREFORFEITURE NOTICE MAIL COST	RL	-400	-46		-355
51825404	62400	DECREASE	TITLE SEARCH FEES	RL	-5,000	-350		-4,650
51825404	62401	DECREASE	PREFRCLOSR PERSONAL PROP VISIT	RL	-1,300	-90		-1,210
51825404	62402	DECREASE	HEARING NOTICE FEE	RL	-500	-50		-450
51825404	66400	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-2,500	-1,000		-1,500
51825404	67606	DECREASE	PUBLICATION FEE REIMBURSEMENT	RR	-700	-50		-650
51825404	95600	DECREASE	INDIRECT COST EXPENSE	XL	19,614	0		-19,614
51825404	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	100,000	0		-100,000

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5180 DELQ PROP TAX FORECLOSURE FUND								
2016 DELQ TAX PROPERTY SALES								
51825415	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	32,807	-89,600	122,407	
51825415	61400	DECREASE	PREFORFEITURE NOTICE MAIL COST	RL	-6,000	-400	-5,600	
51825415	62400	DECREASE	TITLE SEARCH FEES	RL	-70,000	-5,000	-65,000	
51825415	62401	DECREASE	PREFRCLOSR PERSONAL PROP VISIT	RL	-19,000	-1,300	-17,700	
51825415	62402	DECREASE	HEARING NOTICE FEE	RL	-11,000	-500	-10,500	
51825415	64201	DECREASE	DELQ TAX PROP SALES PROCEEDS	RL	-6,600	0	-6,600	
51825415	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-1,000	-2,500	1,500	
51825415	67606	DECREASE	PUBLICATION FEE REIMBURSEMENT	RR	-11,000	-700	-10,300	
51825415	70500	DECREASE	TEMPORARY HELP	XE	7,278	0		-7,278
51825415	71500	DECREASE	SOCIAL SECURITY	XF	558	0		-558
51825415	72100	DECREASE	WORKERS' COMPENSATION	XF	11	0		-11
51825415	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	11	0		-11
51825415	72900	DECREASE	POSTAGE	XI	600	0		-600
51825415	75000	DECREASE	GAS, OIL AND GREASE	XI	1,000	0		-1,000
51825415	80200	DECREASE	CONTRACTUAL SERVICES	XL	46,500	0		-46,500
51825415	81700	DECREASE	LEGAL FEES	XL	5,000	0		-5,000
51825415	81900	DECREASE	CONSULTANTS	XL	3,500	0		-3,500
51825415	82000	DECREASE	MEMBERSHIPS AND DUES	XL	500	0		-500
51825415	80100	DECREASE	LEGAL NOTICES	XL	7,000	0		-7,000
51825415	92000	DECREASE	PUBLIC UTILITIES	XL	1,000	0		-1,000
51825415	93000	DECREASE	REPAIR AND MAINTENANCE	XL	15,000	0		-15,000
51825415	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	100,000		100,000
2016 DELQ TAX PROPERTY SALES								
51825416	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	23,724	28,929	-5,205	
51825416	61400	DECREASE	PREFORFEITURE NOTICE MAIL COST	RL	-23,000	-6,000	-17,000	
51825416	62400	DECREASE	TITLE SEARCH FEES	RL	-120,000	-70,000	-50,000	
51825416	62401	INCREASE	PREFRCLOSR PERSONAL PROP VISIT	RL	-14,000	-19,000	5,000	
51825416	62402	INCREASE	HEARING NOTICE FEE	RL	-1,500	-11,000	9,500	
51825416	64201	INCREASE	DELQ TAX PROP SALES PROCEEDS	RL	0	-6,500	6,500	
51825416	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-100	-1,000	900	
51825416	67606	INCREASE	PUBLICATION FEE REIMBURSEMENT	RR	-1,400	-11,000	9,600	
51825416	70500	INCREASE	TEMPORARY HELP	XE	0	7,278		7,278
51825416	71500	INCREASE	SOCIAL SECURITY	XF	0	558		558
51825416	72100	INCREASE	WORKERS' COMPENSATION	XF	0	99		99
51825416	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	10		10
51825416	75000	INCREASE	GAS, OIL AND GREASE	XI	0	1,000		1,000
51825416	80200	DECREASE	CONTRACTUAL SERVICES	XL	115,000	46,500		-68,500
51825416	81700	INCREASE	LEGAL FEES	XL	0	5,000		5,000
51825416	81900	INCREASE	CONSULTANTS	XL	0	3,500		3,500
51825416	82000	INCREASE	MEMBERSHIPS AND DUES	XL	0	500		500
51825416	80100	INCREASE	LEGAL NOTICES	XL	2,000	7,000		5,000

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Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
5180 DELQ PROP TAX FORECLOSURE FUND									
<u>2016 DELQ TAX PROPERTY SALES</u>									
51825416	92000	INCREASE	PUBLIC UTILITIES	XL	0	1,000		1,000	
51825416	93000	INCREASE	REPAIR AND MAINTENANCE	XL	0	16,000		16,000	
51825416	95600	INCREASE	INDIRECT COST EXPENSE	XL	0	7,526		7,526	
<u>2017 DELQ TAX PROPERTY SALES</u>									
51825417	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	8,000	5,658	2,342		
51825417	61400	INCREASE	PREFORFEITURE NOTICE MAIL COST	RL	-8,000	-23,000	15,000		
51825417	62400	INCREASE	TITLE SEARCH FEES	RL	0	-120,000	120,000		
51825417	62401	INCREASE	PREFRCLOS R PERSONAL PROP VISIT	RL	0	-14,000	14,000		
51825417	62402	INCREASE	HEARING NOTICE FEE	RL	0	-1,500	1,500		
51825417	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	0	-100	100		
51825417	67606	INCREASE	PUBLICATION FEE REIMBURSEMENT	RR	0	-1,400	1,400		
51825417	72800	INCREASE	POSTAGE	XI	0	600		600	
51825417	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	115,000		115,000	
51825417	90100	INCREASE	LEGAL NOTICES	XL	0	2,000		2,000	
51825417	95600	INCREASE	INDIRECT COST EXPENSE	XL	0	36,742		36,742	
					Fund 5180		20,818	20,818	
5350 HOUSING FUND									
<u>UNRESTRICTED NET ASSETS</u>									
53502806	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-89,736	-89,749	14		
<u>INTEREST ON GENERAL FUND INV.</u>									
53503610	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-1,900	-2,400	600		
<u>STAFF TRAINING</u>									
53504140	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	1,000	500		-500	
53504140	96000	DECREASE	EDUCATION AND TRAINING	XL	1,000	500		-500	
<u>ACCOUNTING FEES</u>									
53504170	80600	INCREASE	ACCOUNTING SERVICES	XL	5,000	6,000		1,000	
<u>EMPLOYEE BENEFITS - ADMIN</u>									
53504182	71600	INCREASE	HEALTH INSURANCE	XF	15,156	15,690		534	
53504182	71601	DECREASE	RETIREE'S HEALTH INS-GENERAL GP	XF	36,154	31,694		-4,460	
53504182	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,142	2,281		139	
53504182	72100	INCREASE	WORKERS' COMPENSATION	XF	127	1,193		1,066	
53504182	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,133	345		-788	
53504182	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	127	110		-17	

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Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgl req Exec: level-3	Bgl req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
5350 HOUSING FUND								
<u>OTHER ADMINISTRATIVE EXPENSE</u>								
53504180	98600	INCREASE	INDIRECT COST EXPENSE	XL	14,879	19,520		4,641
<u>LABOR</u>								
53504410	71632	INCREASE	EMPLOYEE INCENTIVE BENEFITS	XF	0	150		150
<u>EMPLOYEE BENEFITS - MAINT</u>								
53504433	71600	INCREASE	HEALTH INSURANCE	XF	27,282	28,308		1,026
53504433	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,913	2,038		125
53504433	72100	INCREASE	WORKERS' COMPENSATION	XF	100	892		792
53504433	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	892	271		-621
53504433	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	100	87		-13
<u>CONTRIBUTIONS EARNED - OP SUB.</u>								
53508020	53500	INCREASE	FEDERAL GRANT-H.U.D.	RF	-158,000	-160,000	2,000	
						Fund 5350	<u>2,514</u>	<u>2,514</u>
5920 WATER AND SEWER FUND								
<u>DEBT- BAY AREA WATER T. PLANT</u>								
59290500	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	0	16,371	-16,371	
59290500	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	0	-2,000	2,000	
59290500	67200	INCREASE	SPECIAL ASSESSMENT REVENUE	RR	0	-3,983,118	3,983,118	
59290500	98301	INCREASE	LEASES OTHER	XQ	0	3,988,747		3,988,747
						Fund 5920	<u>3,988,747</u>	<u>3,988,747</u>
5950 COMMISSARY FUND								
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
59535100	64501	INCREASE	MERCHANDISE SALE - NON TAXABLE	RL	-20,000	-21,101	1,101	
59535100	95600	INCREASE	INDIRECT COST EXPENSE	XL	1,592	2,693		1,101
						Fund 5950	<u>1,101</u>	<u>1,101</u>
6770 SELF-INSURANCE FUND-WC/UC/S&A								
<u>SELF INSURANCE CLAIMS</u>								
67787200	40004	DECREASE	NET ASSETS - RESERVES	RA	-452,276	-412,315	-39,961	
67787200	60000	INCREASE	CHARGES FOR SERVICES	RL	-331,424	-371,365	39,961	
<u>SELF INSURANCE ADMINISTRATION</u>								
67787201	40004	INCREASE	NET ASSETS - RESERVES	RA	-37,934	-83,494	45,560	
67787201	71600	INCREASE	HEALTH INSURANCE	XF	3,032	3,138		106
67787201	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	584	622		38
67787201	72100	INCREASE	WORKERS' COMPENSATION	XF	15	132		117
67787201	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	132	40		-92

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Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
6770 SELF-INSURANCE FUND-WC/UC/S&A									
<u>SELF INSURANCE ADMINISTRATION</u>									
67787201	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	15	13		-2	
67787201	85600	INCREASE	INDIRECT COST EXPENSE	XL	10,471	55,864		45,393	
							Fund 6770	45,560	45,560
6771 SELF-INSURANCE FUND-HEALTHCARE									
<u>SELFINSURANCE WELLNESS PROGRAM</u>									
67718590	40004	DECREASE	NET ASSETS - RESERVES	RA	-24,818	-22,618	-2,000		
67718590	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	24,818	22,618		-2,000	
<u>SELF INSURANCE CLAIMS</u>									
67718720	40004	DECREASE	NET ASSETS - RESERVES	RA	-785,394	-765,890	-19,504		
67718720	71801	INCREASE	RETIREEES HEALTH INS-GENERAL GP	XF	1,349,435	1,350,000		565	
67718720	82200	INCREASE	ADMINISTRATIVE SERVICES	XL	365,544	378,000		12,456	
67718720	85600	DECREASE	INDIRECT COST EXPENSE	XL	18,226	-15,299		-33,525	
							Fund 6771	-21,504	-21,504
7310 RETIREMENT SYSTEM FUND									
<u>RETIREMENT BOARD</u>									
73127400	40004	INCREASE	NET ASSETS - RESERVES	RA	6,354,125	6,356,625	7,500		
73127400	59401	DECREASE	ER CONTR-BEHAVE.HEALTHJ	RJ	-1,048,375	-867,441	-180,934		
73127400	59402	DECREASE	ER CONTR-MOSQUITO CONT	RJ	-13,850	0	-13,850		
73127400	59403	DECREASE	ER CONTR-HEALTH FUND	RJ	-63,000	0	-63,000		
73127400	59404	DECREASE	ER CONTR-ROAD COMMISS.	RJ	-687,636	-613,240	-74,396		
73127400	59406	DECREASE	ER CONTRIB-LIBRARY	RJ	-74,780	-10,430	-64,350		
73127400	59407	DECREASE	ER CONTRIB-GOLF COURSE	RJ	-5,250	0	-5,250		
73127400	59408	DECREASE	ER CONTRIB-GENERAL FD	RJ	-393,750	0	-393,750		
73127400	59409	DECREASE	ER CONTRIB-DWS	RJ	-496,647	-467,073	-29,574		
73127400	59410	DECREASE	ER CONTRIB-911 SERVICE	RJ	-47,250	0	-47,250		
73127400	59411	DECREASE	ER CONTRIB-CHILD CARE	RJ	-42,000	0	-42,000		
73127400	59412	DECREASE	ER CONTRIB-DIV ON AGING	RJ	-45,150	0	-45,150		
73127400	59413	DECREASE	ER CONTR-RETIRE SYSTEM	RJ	-1,995	0	-1,995		
73127400	59414	DECREASE	ER CONTR-HOMELAND S FD	RJ	-3,150	0	-3,150		
73127400	59415	DECREASE	ER CONTRIB-GYPSY MOTH	RJ	-2,100	0	-2,100		
73127400	59416	DECREASE	ER CONTR-HOME REHABIL.	RJ	-189	0	-189		
73127400	59418	DECREASE	ER CONTRIB-100% TAX PYMT	RJ	-3,465	0	-3,465		
73127400	59419	DECREASE	ER CONTRIB-MED CARE FAC.	RJ	-287,636	-61,650	-225,986		
73127400	59424	DECREASE	ER CONTR-SELF INSURANC	RJ	-630	0	-630		
73127400	59427	DECREASE	ER CONTR-COMM.CORRECT.	RJ	-2,205	0	-2,205		
73127400	59429	DECREASE	ER CONTRIB-F.O.C. FUND	RJ	-2,625	0	-2,625		
73127400	59430	DECREASE	ER CONTR-HOUSING FUND	RJ	-8,300	0	-8,300		
73127400	69434	DECREASE	ER CONTRIB-LOCAL CFO TR	RJ	-315	0	-315		
73127400	69499	DECREASE	ER CONTRIB-SHERIFF DEPT	RJ	-5,250	0	-5,250		

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Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
7310 RETIREMENT SYSTEM FUND									
RETIREMENT BOARD									
73127400	59516	DECREASE	EE CONTR-HOME REHABIL.	RJ	-210	0	-210		
73127400	59524	DECREASE	EE CONTR-SELF INSURANC	RJ	-442	473	-915		
73127400	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-4,247,363	-5,000,000	752,637		
73127400	66500	INCREASE	GAIN ON SALE OF INVESTMENTS	RP	-24,026,087	-25,000,000	973,913		
73127400	66501	INCREASE	UNREALIZED GAIN ON INVESTMENTS	RP	-3,000,000	-3,742,344	742,344		
73127400	66502	DECREASE	GAIN ON FOREIGN CURRENCY EXCH	RP	-40,000	-1,000	-39,000		
73127400	66600	DECREASE	SECURITIES LENDING EARNINGS	RP	-180,000	-13,200	-166,800		
73127400	71600	INCREASE	HEALTH INSURANCE	XF	11,116	11,520		404	
73127400	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	0	1,487		1,487	
73127400	72100	INCREASE	WORKERS' COMPENSATION	XF	101	902		801	
73127400	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	902	274		-628	
73127400	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	101	88		-13	
73127400	74200	INCREASE	FOOD SUPPLIES	XI	150	400		250	
73127400	80101	INCREASE	ACTUARIAL SERVICES	XL	50,000	70,000		20,000	
73127400	86500	INCREASE	STATE TRAVEL MILEAGE	XL	2,700	3,500		800	
73127400	87500	INCREASE	PENSION PAYMENTS	XL	10,000,000	19,000,000		1,000,000	
73127400	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	7,911	8,000		89	
73127400	94601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	3,813	800		-3,013	
73127400	95500	DECREASE	MISCELLANEOUS	XL	500	340		-160	
73127400	95600	INCREASE	INDIRECT COST EXPENSE	XL	68,122	104,060		35,938	
							Fund 7310	1,055,955	1,055,955

7360 PUBLIC EMPLOYEE HEALTH CARE

VOL.EMPLOYEE BENEf. ASSOC. BOARD

73627401	40004	DECREASE	NET ASSETS - RESERVES	RA	1,740,320	3,204,320	-1,464,000	
73627401	59402	INCREASE	ER CONTR-MOSQUITO CONT	RJ	0	-12,245	12,245	
73627401	59403	INCREASE	ER CONTR-HEALTH FUND	RJ	0	-69,228	68,228	
73627401	59404	INCREASE	ER CONTR-ROAD COMMISS.	RJ	0	-360,000	360,000	
73627401	59406	INCREASE	ER CONTRIB-LIBRARY	RJ	0	-72,000	72,000	
73627401	59407	INCREASE	ER CONTRIB-GOLF COURSE	RJ	0	-5,069	5,069	
73627401	59408	INCREASE	ER CONTRIB-GENERAL FD	RJ	0	-411,404	411,404	
73627401	59410	INCREASE	ER CONTRIB-911 SERVICE	RJ	0	-45,637	45,637	
73627401	59411	INCREASE	ER CONTRIB-CHILD CARE	RJ	0	-44,198	44,198	
73627401	59412	INCREASE	ER CONTRIB-DIV ON AGING	RJ	0	-46,432	46,432	
73627401	59413	INCREASE	ER CONTR-RETIRE SYSTEM	RJ	0	-2,227	2,227	
73627401	59415	INCREASE	ER CONTRIB-GYPSY MOTH	RJ	0	-2,581	2,581	
73627401	59418	INCREASE	ER CONTRIB-100% TAX PYMT	RJ	0	-3,338	3,338	
73627401	59419	INCREASE	ER CONTRIB-MED CARE FAC.	RJ	-200,000	-485,934	285,934	
73627401	59424	INCREASE	ER CONTR-SELF INSURANC	RJ	0	-483	483	
73627401	59427	INCREASE	ER CONTR-COMM.CORRECT.	RJ	0	-2,025	2,025	
73627401	59429	INCREASE	ER CONTRIB-F.O.C. FUND	RJ	0	-2,263	2,263	
73627401	59430	INCREASE	ER CONTR-HOUSING FUND	RJ	0	-5,623	5,623	

Bay County
2019 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2019 BUDGET,
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2018

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
7360 PUBLIC EMPLOYEE HEALTH CARE									
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>									
73627401	69434	INCREASE	ER CONTRIB-LOCAL CFO TR	RJ	0	-602	602		
73627401	69435	INCREASE	ER CONTRIB-CONC PISTOL	RJ	0	-536	536		
73627401	69499	INCREASE	ER CONTRIB-SHERIFF DEPT	RJ	0	-174,208	174,208		
73627401	66500	INCREASE	GAIN ON SALE OF INVESTMENTS	RP	-1,457,070	-1,500,000	42,130		
73627401	66600	INCREASE	SECURITIES LENDING EARNINGS	RP	0	-288	288		
73627401	80101	INCREASE	ACTUARIAL SERVICES	XL	719	46,000		44,281	
73627401	04601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	55	63		-2	
73627401	95600	INCREASE	INDIRECT COST EXPENSE	XL	1,046	5,952		4,906	
73627401	96200	INCREASE	LOSS ON DISPOSAL OF ASSET	XL	350,000	424,286		74,266	
							Fund 7360	123,451	123,451

End of Report

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ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR
PERSONNEL CHANGES FOR 2019 BUDGET

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
General Fund:				
Pinconning Park:	Senior Park Ranger job be reclassify from TU07, step level 4 \$17.91 per hr. to TU08 step level 2, \$19.48 Increase \$3,279 before fringe, 10178300-70400	\$58,297	\$0	\$0
Pinconning Park:	Senior Park Ranger job be reclassify from TU07, step level 4 \$17.91 per hr. to TU08 step level 3, \$18.70 Increase \$1,650 before fringe, 10178300-70400	0	56,452	\$0
Circuit Court:	Contractual Grant Writer, \$10,000 for the year 2019, 10113100-80200	10,000	10,000	\$0
Sheriff Department:	Add three new full time Secondary Road Patrol Deputies, RP01 step 1, \$18.83 per hr, \$39,319 before fringe benefits, 10131600-70400	179,409	179,409	-188,762 *
Sheriff Department:	Add one new full time Secondary Road Patrol Deputy, RP01 step 2, \$20.33 per hr, \$42,451 before fringe benefits, 10131517-70400. Note: Funding source is reimbursement from from Frankenlust at 40% & Kawawiln 60%.	N/A	N/A	64,106 *
Probate Court:	Eliminate Temporary Help, 20 hours per week, \$12,788 before fringe benefits, 10114800-70500	0	-13,818	-13,818
SUBTOTAL GENERAL FUND		\$247,708	\$232,043	-\$138,474
Other Funds:				
Department on Aging:	Add new part time, 29 hrs. a week Handyman Worker, TS03, step 2, \$11.43 per hour, \$17,303 before benefits, 27667200-70501. Funding source millage money.	19,405	19,405	19,610 *
Department on Aging:	Increase part time to full time Elder Abuse Case Mgr, PB05, step 03, \$20.17 per hr, additional wage amount to make full time \$9,728 before fringe benefits, 27667200/03/33 - 70300 Note: Funding source millage money.	N/A	N/A	16,367 *
Department on Aging:	Increase part time to full time Clerk Typist, TU05, Step 2 \$13.52 per hr, additional wage amount to make full time \$9,233 before fringe benefits, 27667200/06/36/08/36-70400 Note: Funding source millage money.	N/A	N/A	26,377 *
Health Department:	Add new full time Family Planning/STD Coordinator, PB08, \$25.75 per hr, \$53,768 before fringe benefits, 22161600/81-70300. Note: Funding source full cost reimbursement money.	76,143	76,143	76,806 *
SUBTOTAL OTHER FUNDS		\$95,548	\$95,548	\$139,160

Note:
* The fringe and health insurance rates increased for 2019 Budget at the Board of Commissioners level.

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: WAYS AND MEANS COMMITTEE (12/4/18)

WHEREAS, The Bay County Sheriff wishes to continue the Road Patrol Services Agreement for Pooled Townships (60/40) which have been in effect since 2009; and

WHEREAS, The Pooled Road Patrol Agreement covers the period January 1, 2019 through December 31, 2019; and

WHEREAS, These services will be budgeted as a continuance of services budgeted in years past; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves continuation of the Township Road Patrol Agreement with the Pooled Townships for the period 1/1/2019 through 12/31/2019; Be It Further

RESOLVED That the Chairman of the Board is authorized to execute said Agreement on behalf of Bay County following Finance Department and Corporation Counsel review/approval; Be It Finally

RESOLVED That related budget adjustments, if required, are approved.

MICHAEL E. LUTZ, CHAIR
AND COMMITTEE

Sheriff Dept - Road Patrol Pooled Township Agreement thru 2019

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

- BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)
- WHEREAS, The Bay County Fair & Youth Exposition (BCFYE) is desirous of extending their current lease of the Bay County Fairgrounds for the years 2019, 2020 and 2021 and utilizing the Fairgrounds on several dates for various upcoming events including the annual Bay County Fair and Youth Exposition; and
- WHEREAS, The Board of Directors is very committed to continuing to provide a venue to showcase Bay County's agriculture and youth projects, while providing family friendly events for the community to enjoy; and
- WHEREAS, The BCFYE Board has been financially responsible, and paid their lease payments on time since 2014. Financial Statements and Proof of Insurance have been forwarded to Cristen Gignac, Director of Recreation and Facilities; and
- WHEREAS, The following dates are requested:

2019:

Grandstands, Race Track, Bathrooms & Grounds

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Horse Riding Arenas, Horse Barn, Camping, Bathrooms & Showers

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Canteen Building

Friday, August 2 through Sunday, August 11 – Bay County Fair – still exhibits

Livestock Barn, Horse Barn, Camping, Bathrooms & Showers, Grounds, Merchant Building, Horse Arenas, Grandstands and Race Track

July 26 – August 18 for The Bay County Fair & Youth Exposition – one week prior and one week after the event.

2020:

Grandstands, Race Track, Bathrooms & Grounds

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Horse Riding Arenas, Horse Barn, Camping, Bathrooms & Showers

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Canteen Building

Friday, August 14 through Sunday, August 23 – Bay County Fair – still exhibits

Livestock Barn, Horse Barn, Camping, Bathrooms & Showers, Grounds, Merchant Building, Horse Arenas, Grandstands and Race Track

August 7 – August 29 for The Bay County Fair & Youth Exposition – one week prior and one week after the event.

2021:

Grandstands, Race Track, Bathrooms & Grounds

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Horse Riding Arenas, Horse Barn, Camping, Bathrooms & Showers

Dates to be determined. Will inform Beth Trahan as soon as they are finalized.

Canteen Building

Friday, August 13 through Sunday, August 22 – Bay County Fair – still exhibits

Livestock Barn, Horse Barn, Camping, Bathrooms & Showers, Grounds, Merchant Building, Horse Arenas, Grandstands and Race Track

August 6 – August 28 for The Bay County Fair & Youth Exposition – one week prior and one week after the event.

- RESOLVED By the Bay County Board of Commissioners approves extension of the Lease with the Bay County Fair Board for 2019, 2020 and 2021 and authorizes the Board Chair to sign the required documents on behalf of Bay County following Corporation Counsel review/approval; Be It Further
- RESOLVED That the Bay County Fair Board is granted use of the Bay County Fairgrounds for the dates outlined above contingent upon compliance with all requirements outlined in the Fair Board lease including provision of required financial reports; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

TOM RYDER, CHAIR
AND COMMITTEE

Fair Board - Fair Grounds Use for 2019, 2020 & 2021

MOVED BY COMM. RYDER

SUPPORTED BY COMM. KRYGIER

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)

WHEREAS, The Child Support Specialist/Investigator, under the general supervision of the Prosecutor, processes paternity, family support, UIFSA (responding and initiating referrals) and status and emancipation referrals, and is responsible for timely submission of reports and for accurately following the rules and regulations of the funding source, and for following all stipulations of the grant; and

WHEREAS, The current Child Support Specialist/Investigator retiring December 3, 2018 and It is important that her position be filled as soon as possible, so that there can be a seamless transition; and

WHEREAS, This is a IV-D grant-funded position and no additional funds are being requested as they are included in the budget; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners authorizes posting/filling the position of Child Support Specialist/Investigator in the Bay County Prosecutor's Office; Be It Further

RESOLVED That budget adjustments, if required, are approved; Be It Further

RESOLVED That it is clearly understood that any positions funded through a grant shall be terminated or hours reduced if grant funding is terminated or reduced.

TOM RYDER, CHAIR
AND COMMITTEE

Prosecutor's Office - Child Support Specialist-Investigator

MOVED BY COMM. RYDER

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

-20-

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)

WHEREAS, Since 2016, the Health Department has collaborated and contracted with Bay Arenac Behavioral Health (BABH) at the Bay Community Health Clinic to work with individuals at the clinic to provide social work and mental health services; and

WHEREAS, Recently, the BABHA staff assigned to the clinic has left employment and BABHA has entered into a contract with Michigan Psychological Associates to provide the said services; and

WHEREAS, While the Health Department currently is under contract with BABHA, it also will need to enter into agreement with Michigan Psychological Associates so that it can continue to provide and bill the said services; and

WHEREAS, No general funds are to be utilized as grant funds allocated to BABHA and revenues from billing for the above mentioned services will be utilized to cover costs; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves the Agreement with Michigan Psychological Associates and authorizes the Chairman of the Board to execute said Agreement on behalf of Bay County following Corporation Counsel review/approval; Be It Further

RESOLVED That required budget adjustments related to this Agreement are approved.

TOM RYDER, CHAIR
AND COMMITTEE

Health Dept - Agreement with Michigan Psychological Associates

MOVED BY COMM. RYDER

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)
 WHEREAS, Since 2015, the Health Department has employed several Nurse Practitioners at the Bay Community Health Clinic and within the Bay County Health Department as an Independent Contractors; and
 WHEREAS, Several contracts are set to expire on December 31, 2018 and therefore, must be renewed so that services can be continued at the clinics. The following NP contracts will need to be renewed:
 Christine Chesny, NP
 Averetta Lewis, DNP
 Tammy J. Hill, DNP
 Kathleen Schachman, DNP

WHEREAS, Additionally, the Health Department wishes to enter into agreement with following NP's:
 Mindy Fabbro, NP
 Jennifer L. Scott, NP

WHEREAS, There are no economic considerations as funding for Nurse Practitioner Services has already been budgeted via grant agreements and through anticipated revenues and can be utilized to pay all fees associated with the Independent Contractor Agreement(s); Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves that renewal and new Agreements with Nurse Practitioners (individuals listed above) and authorizes the Chairman of the Board to execute said Agreements on behalf of Bay County following Corporation Counsel review/approval; Be It Finally

RESOLVED That required budget adjustments related to the listed Nurse Practitioner Agreements are approved.

TOM RYDER, CHAIR
 AND COMMITTEE

Health Dept - Nurse Practitioner Agreements (6)

MOVED BY COMM. RYDER

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)

WHEREAS, In 2016 the Health Department entered into a contract with MCEITA (Michigan Center for Effective IT Adoption) and the Michigan Public Health Institute (MPHI) to determine meaningful use incentive eligibility of the current providers at the Bay County Health Department and its related electronic health record (EHR) so that incentive funding can be accessed and utilized; and

WHEREAS, Since 2016, a total of \$84,000 has been leveraged from incentive funding to offset costs of the electronic health records and the operations of the Bay Community Health Clinic; and

WHEREAS, The contract from 2016 has expired and needs to be renewed so that further incentive funds can be generated; and

WHEREAS, The fee of reentering the contract with MPHI/MCEITA to determine if the current nurse practitioners and the medical director are eligible is \$700 and existing incentive funding will be used and no additional general funds will be utilized; and

WHEREAS, If eligibility is again favorably determined, the Health Department may be able to access up to \$50,000 of meaningful use incentives in the coming two years; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves renewal of the Agreement with MCEITA (Michigan Center for Effective IT Adoption) and MPHI (Michigan Public Health Institute); Be It Further

RESOLVED That the Chairman of the Board is authorized to execute said Agreement on behalf of Bay County following Corporation Counsel review/approval; Be It Finally

RESOLVED That required budget adjustments related to this Agreement are approved.

TOM RYDER, CHAIR
AND COMMITTEE

Health Dept - Agreement with MCEITA and MPHI

MOVED BY COMM. RYDER

SUPPORTED BY COMM. COONAN

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)

WHEREAS, This past November Department on Aging received a \$150.00 donation for the "purchase of pet food and incontinence supplies" for those Bay County residents 60 years and better, and are currently on the DOA caseload, from Bay Area Community of Mindful Living and a thank you letter on behalf of Department on Aging has been sent to this group of individuals; and

WHEREAS, Gift cards will be purchased from Meijer with said donation money. The Case Management Team will assist Department on Aging current clients 60 years and better, who have a pet or a need for incontinence supplies; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners, on behalf of the Bay County Department on Aging and with sincere gratitude, accepts the generous \$150 donation made by the Bay Area Community of Mindful Living; Be It Further

RESOLVED That related, required budget adjustments are approved.

TOM RYDER, CHAIR
AND COMMITTEE

DOA - Bay Area Community of Mindful Living Donation

MOVED BY COMM. RYDER

SUPPORTED BY COMM. BEGICK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: PERSONNEL/HUMAN SERVICES COMMITTEE (11/20/18)

RESOLVED By the Bay County Board of Commissioners that concurrence is given to post/advertise/fill the following full time/part time/temporary/seasonal or co-op positions/vacancies/new positions, monies for said positions to come from the respective departmental budgets:

A. VACANCIES:

1. Department on Aging
 - a. Driver (part time; \$10.91/hr.)
 - b. Cook (full time; \$11.71/hr. entry)
 - c. Undetermined vacancy (in the event the Cook position is filled internally)
2. Personnel Department - Benefits Administrator (formally Wellness Coordinator)(full time; time; \$42,868.80/yr.)
3. Community Corrections Program - Pre-trial Specialist (part time; \$15.75/hr. entry)

B. NEW POSITIONS:

1. Juvenile Home - Youth Development Workers (3) (part time; \$14.18/hr.)

RESOLVED That budget adjustments, if required, are approved; Be It Further

RESOLVED That it is clearly understood that any positions funded through a grant shall be terminated or hours reduced if grant funding is terminated or reduced.

TOM RYDER, CHAIR
AND COMMITTEE

Vacancies - November

MOVED BY COMM. RYDER

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X				X		
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:
ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

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BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (12/11/18)

RESOLVED By the Bay County Board of Commissioners that the following report is received:

1. Employment Status Report - NOVEMBER 2018

**THOMAS M. HEREK, CHAIR
AND BOARD**

County Executive - Status Reports

MOVED BY COMM. DURANCZYK

SUPPORTED BY COMM. BEGICK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (12/11/18)

WHEREAS, The Bay County Department on Aging has received a \$250.00 donation from Christopher and Susan Moss to be utilized for whatever Department on Aging feels is needed for the those Bay County residents 60 years and better and a thank you letter on behalf of Department on Aging has been sent to Mr. and Mrs. Moss; and

WHEREAS, The Department on Aging is going to use the money to purchase cleaning supplies for clients on the case load who cannot afford them but are in need of Homemaking services through Department on Aging; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners, on behalf of Bay County (Department on Aging), and with gratitude, accepts the generous donation of funds from Christopher and Susan Moss to be utilized for cleaning supplies for clients on the case load who cannot afford them but are in need of Homemaking services through Department on Aging; Be It Further

RESOLVED That budget adjustments related to this donation, if required, are approved.

THOMAS M. HEREK, CHAIR
AND BOARD

DOA - Moss Donation

MOVED BY COMM. LUTZ

SUPPORTED BY COMM. DURANCZYK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (12/11/18)

WHEREAS, The Department on Aging received a \$555 donation from the Employees of Consumers Energy-J.O Weadock Plant for the Home Delivered Meals Program and a thank you letter on behalf of Department on Aging has been sent; and

WHEREAS, The Department on Aging will use the funds to help offset the costs for Home Delivered Meals program; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners, on behalf of Bay County (Department on Aging), and with gratitude, accepts the generous donation of funds from the employees of Consumers Energy-J.O Weadock Plant to be utilized in the Home Delivered Meals Program; Be It Further

RESOLVED That budget adjustments related to this donation, if required, are approved.

THOMAS M. HEREK, CHAIR
AND BOARD

DOA - Donation from Employees of Consumers Energy-J.O Weadock

MOVED BY COMM. COONAN

SUPPORTED BY COMM. RYDER

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0
VOICE: X YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN
AMENDED CORRECTED REFERRED

BAY COUNTY BOARD OF COMMISSIONERS

DECEMBER 11, 2018

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (12/11/18)
 WHEREAS, On late Friday, November 30, the Bay County Health Department was notified of a grant opportunity from the Michigan Department of Licensing and Regulatory Affairs (LARA); and
 WHEREAS, The grant provides funding to counties for education and outreach programs relating to the Michigan medical marihuana program pursuant to section 6(l) of the Michigan medical marihuana act, 2008 IL 1, MCL 333.26426; and
 WHEREAS, Grants provided under this section must not be used for law enforcement purposes; and
 WHEREAS, The grant money is distributed proportionately based on the number of registry identification cards issued to or renewed for the residents of each county that applied for a grant, of which Bay County's total is estimated to be \$43,931; and
 WHEREAS, Grant resources, if awarded, would be used to provide education and outreach to individuals, organizations, schools, and community providers regarding public health, legal, and safety aspects of marijuana usage; and
 WHEREAS, The grant submission deadline is January 1, 2019; and
 WHEREAS, There are no financial considerations, as all costs associated with the activities are included in the grant funding and require no match. The funding would be utilized to fund the services of current health education staff, thus offsetting existing personnel costs; Therefore, Be It
 RESOLVED That the Bay County Board of Commissioners authorizes the Bay County Health Department to make application from LARA for the above stated purpose; Be It Further
 RESOLVED That the Chairman of the Board is authorized to execute grant application and award documents on behalf of Bay County (Health Department); Be It Further
 RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department whose staff will provide financial oversight of said grant; Be It Further
 RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will be not absorbed by the County.

THOMAS M. HEREK, CHAIR
 AND BOARD

Health Dept - LARA Grant - Medical Marihuana

MOVED BY COMM. KRYGIER

SUPPORTED BY COMM. BEGICK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
MICHAEL J. DURANCZYK	X			KIM J. COONAN	X			MICHAEL E. LUTZ	X		
ERNIE KRYGIER	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			TOM RYDER	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: X YEAS 7 NAYS 0 EXCUSED 0

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

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BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 13, 2018

MOTION SPONSORED BY: COMM. DURANCZYK

MOTION SUPPORTED BY: COMM. KRYGIER

MOTION NO.: 93

APPROVED THE REGULAR BOARD MINUTES FOR THE BAY COUNTY BOARD OF COMMISSIONERS OF NOVEMBER 13, 2018 AND SPECIAL BOARD MEETING MINUTES FOR NOVEMBER 20, 2018, AS PRESENTED.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: XX YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. RYDER

MOTION SUPPORTED BY: COMM. DURANCZYK

MOTION NO.: 94

MOVED TO GO INTO PUBLIC HEARING FOR DISCUSSION AND CREATION OF A DEPARTMENT OF VETERANS AFFAIRS, AND A VETERANS AFFAIRS BOARD, WHICH SHALL BE DESIGNATED AS AN ACT 139 DEPARTMENT (THE BAY COUNTY DEPARTMENT OF VETERANS AFFAIRS) FROM A DIVISION OF THE ADMINISTRATIVE SERVICES DEPARTMENT (SOLDIERS AND SAILORS RELIEF COMMISSION) UNDER THE AUTHORITY OF THE COUNTY EXECUTIVE FOLLOWING A PUBLIC HEARING BY MCL 45.564(a) AND (b), AND PURSUANT TO MCL 35.621 TO 35.624.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: XX YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. DURANCZYK

MOTION SUPPORTED BY: COMM. BEGICK

MOTION NO.: 95

MOVED TO GO BACK TO REGULAR SESSION AFTER PUBLIC HEARING FOR DISCUSSION AND CREATION OF A DEPARTMENT OF VETERANS AFFAIRS, AND A VETERANS AFFAIRS BOARD, WHICH SHALL BE DESIGNATED AS AN ACT 139 DEPARTMENT (THE BAY COUNTY DEPARTMENT OF VETERANS AFFAIRS) FROM A DIVISION OF THE ADMINISTRATIVE SERVICES DEPARTMENT (SOLDIERS AND SAILORS RELIEF COMMISSION) UNDER THE AUTHORITY OF THE COUNTY EXECUTIVE FOLLOWING A PUBLIC HEARING BY MCL 45.564(a) AND (b), AND PURSUANT TO MCL 35.621 TO 35.624.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. DURANCZYK

MOTION SUPPORTED BY: COMM. KRYGIER

MOTION NO.: 96

RECEIVE THE PRESENTATION BY CHRIS PINTER, CHIEF EXECUTIVE OFFICER, BAY ARENAC BEHAVIORAL HEALTH AUTHORITY WITH AN UPDATE ON SUBSTANCE USE DISORDER SERVICES AND PUBLIC ACT 2 FUNDING FOR BAY COUNTY. DISCUSSION OF THE CONTRACTUAL AGREEMENT WAS REQUIRED BETWEEN MID-STATE HEALTH NETWORK AND EACH OF THE TWENTY-ONE COUNTIES IT REPRESENTS AS OUTLINED IN THE INTERGOVERNMENT CONTRACT FOR THE ESTABLISHMENT OF A SUBSTANCE USE DISORDER OVERSIGHT POLICY BOARD AND A NEW CONTRACT COVERING THE PERIOD OF JANUARY 1, 2019 THROUGH DECEMBER 31, 2022 HAS BEEN SUBMITTED FOR APPROVAL ON RESOLUTION 2018-274 TO BE VOTED ON DECEMBER 11, 2018 BY THIS BOARD.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. KRYGIER

MOTION SUPPORTED BY: COMM. DURANCZYK

MOTION NO.: 97

RECEIVE THE PRESENTATION BY JULIE COPPENS, INFORMATION SYSTEMS MANAGER, AND TONY MARTINES, VICE PRESIDENT, CYBER SECURITY SOLUTIONS, CTO, FROM MGT CONSULTING ON THE BAY COUNTY INFORMATION SECURITY PROGRAM OVERVIEW. DISCUSSION OF HISTORY OF BAY COUNTY I.T. SECURITY, WHY IT IS IMPORTANT, THE CURRENT STATE, ASSESSMENT FINDINGS, REMEDIATION WORK, AND PLANS MOVING FORWARD TO DEVELOP A ROADMAP FOR INFORMATION SECURITY.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. DURANCZYK

MOTION SUPPORTED BY: COMM. BEGICK

MOTION NO.: 98

RECEIVE THE PRESENTATION BY JOEL STRASZ, BAY COUNTY HEALTH DIRECTOR, ON THE DIRECTORS' AWARD FROM THE MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES TO THE BAY COUNTY HEALTH DEPARTMENT. THIS WAS THE HIGHEST AWARD THAT CAN BE AWARDED TO ANY HEALTH DEPARTMENT IN THE STATE OF MICHIGAN. IT WAS ESTABLISHED IN 1983 AND IS PRESENTED EVERY YEAR TO A LOCAL HEALTH DEPARTMENT IN RECOGNITION OF EXCELLENCE IN PUBLIC HEALTH. THIS YEARS AWARD RECOGNIZES LOCAL HEALTH DEPARTMENTS THAT ARE USING INNOVATIVE APPROACHES TO IMPROVE HEALTH, WELL BEING, AND EQUITY IN THEIR COMMUNITIES.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. RYDER

MOTION SUPPORTED BY: COMM. KRYGIER

MOTION NO.: 99

RECEIVED AND REAPPOINTED THE BAY COUNTY DIVISION ON AGING ADVISORY COMMITTEE MEMBERS; KATHLEEN SUTTER, 2ND DISTRICT; MICHAEL OLK, 4TH DISTRICT; MARY DONNELLY, 6TH DISTRICT; AND ROBERT ANDERSON, AT LARGE REPRESENTATIVE. THE CURRENT TERM SET TO EXPIRE ON DECEMBER 31, 2018. NEWLY APPOINTED TERMS ARE TWO YEAR TERMS, REAPPOINTED EXPIRATION TERM WILL BE DECEMBER 31, 2020.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. LUTZ

MOTION SUPPORTED BY: COMM. DURANCZYK

MOTION NO.: 100

MOVED TO ADJUST THE 2019 BUDGET TO INCLUDE THE ADDITION OF TWO (2) FULL-TIME SECONDARY ROAD PATROL OFFICERS IN THE AMOUNT OF \$128,212 - OTHER FUNDING SOURCES TO COVER \$44,600 OF THE COST AND THE GENERAL FUND, FUND BALANCE TO COVER THE REMAINING COST OF \$83,612 AND TO APPROVE ALL RELATED BUDGET ADJUSTMENTS AS REQUIRED.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan		X		Michael Lutz	X		
Ernie Krygier		X		Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder		X					

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: **XX** YEAS 4 NAYS 3 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: DECEMBER 11, 2018

MOTION SPONSORED BY: COMM. DURANCZYK

MOTION SUPPORTED BY: COMM. COONAN

MOTION NO.: 101

MOVED TO ADJOURN THE REGULAR MEETING OF THE BAY COUNTY BOARD OF COMMISSIONERS OF DECEMBER 11, 2018. THE MEETING CONCLUDED AT 5:55 P.M.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael Duranczyk	X			Kim Coonan	X			Michael Lutz	X		
Ernie Krygier	X			Thomas Herek	X						
Vaughn J. Begick	X			Tom Ryder	X						

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____

VOICE: XX YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____