

BAY COUNTY BOARD OF COMMISSIONERS

2020

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS

WHEREAS, THE PROPOSED 2020 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

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2019 FOR 2020 OPERATIONS IS 10.5662. 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 GYPSY MOTH . . . . .	.1000
BAY COUNTY VETERANS. . . . .	.1000
TOTAL	10.5662

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 2020 FISCAL YEAR ENDING DECEMBER 31, AND WHICH ALSO SETS FORTH THE ESTIMATED REVENUES, BY SOURCE IN EACH FUND FOR THE ENSUING YEAR,

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

GENERAL OPERATING FUND	37,143,312
SPECIAL REVENUE FUNDS	26,006,211
DEBT SERVICE FUNDS	1,600,922
CAPITAL PROJECT FUNDS	871,620
ENTERPRISE FUNDS	29,771,296
INTERNAL SERVICE FUNDS	8,203,903
TRUST FUNDS	<u>31,103,804</u>
GRAND TOTAL	<b>134,701,068</b>

**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;

**RESOLVED,** BY THIS BOARD OF COMMISSIONERS OF BAY COUNTY, MICHIGAN, THAT THE 2020 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 2020 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

**RESOLVED,** THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2020 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2020 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 2020 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 2020 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 2020 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 2020 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, 2020, UNLESS OTHERWISE INDICATED.
11. THE WORKING 2020 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 2020 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.

E. 2020 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 2020 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

12. AT THE END OF THE 2020 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 2020 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 2020, THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2019 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 OFFERED 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

THE BAY COUNTY BOARD OF COMMISSIONERS SHALL BE REIMBURSED AT THE ANNUAL IRS APPROVED RATE FOR MILEAGE FOR ALL TRAVEL MADE IN THE COURSE OF COUNTY BUSINESS, INCLUDING TRAVEL MILES INCURRED TO AND FROM A COMMISSIONER'S PLACE OF RESIDENCE.

16. THE BAY COUNTY CIRCUIT COURT EXPENDITURE BUDGET CONSISTS OF \$2,702,598 PERSONNEL COST AND \$882,489 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$3,585,087. 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 CONSISTS OF \$ 899,412 PERSONNEL COST AND \$331,836 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,231,248. TOTAL EXPENDITURES INCLUDE PROBATE COURT AND PUBLIC GUARDIAN.
18. THE BAY COUNTY DISTRICT COURT EXPENDITURE BUDGET CONSISTS OF \$1,659,430 PERSONNEL COST AND \$137,910 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,797,340. 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. 2020 MEETING PER DIEM RATES FOR BOARDS AND COMMISSIONERS SHALL BE REIMBURSED AS FOLLOWS:

<u>BOARD</u>	<u>PER DIEM RATE</u>
JURY	Annual Jury Board Stipend of \$200 to cover all meetings held in a calendar year
ELECTIONS	\$50.00 1/2 DAY \$100.00 FULL DAY
BOARD OF CANVASSERS	\$50.00 1/2 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 2020 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.

MICHAEL J. DURANCZYK, CHAIR  
AND BOARD

MOVED BY COMM. HEREK

SUPPORTED BY COMM. LUTZ

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: XX YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED \_\_\_\_\_ WITHDRAWN \_\_\_\_\_  
AMENDED \_\_\_\_\_ CORRECTED \_\_\_\_\_ REFERRED 0 NO ACTION TAKEN \_\_\_\_\_

11-



**Attached are recommended changes to  
budget/resolution submitted to the  
Ways and Means Committee on  
December 3, 2019.**

# BAY COUNTY BOARD OF COMMISSIONERS

2020

## GENERAL APPROPRIATION BUDGET ACT RESOLUTION

Recap of changes for the Full Board consideration.

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

	As presented at W&M	New change for Full Board	Net change Increase
GENERAL OPERATING FUND	37,058,688	37,143,312	84,624
SPECIAL REVENUE FUNDS	25,957,459	26,006,211	48,752
DEBT SERVICE FUNDS	1,600,922	1,600,922	0
CAPITAL PROJECT FUNDS	871,620	871,620	0
ENTERPRISE FUNDS	29,771,296	29,771,296	0
INTERNAL SERVICE FUNDS	8,203,903	8,203,903	0
TRUST FUNDS	<u>31,103,804</u>	<u>31,103,804</u>	<u>0</u>
<b>GRAND TOTAL</b>	<b>134,567,692</b>	<b>134,701,068</b>	<b>133,376</b>

The following bolded words are new language added to Board of Commissioners 2020 General Appropriation Budget Act Resolution since the W&M meeting on 12-03-19.

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

THE BAY COUNTY BOARD OF COMMISSIONERS SHALL BE REIMBURSED AT THE ANNUAL IRS APPROVED RATE FOR MILEAGE FOR ALL TRAVEL MADE IN THE COURSE OF COUNTY BUSINESS, INCLUDING TRAVEL MILES INCURRED TO AND FROM A COMMISSIONER'S PLACE OF RESIDENCE.

Recap of Changes made since 12-03-19 Ways and Means Committee meeting  
For the Full Board consideration on 12-10-19

<u>Fund/Org number</u>	<u>Amount Presented at W &amp; M</u>	<u>Amount Presented at Full Board</u>	<u>Net Change</u>
<b>General Fund :</b>			
10131500-98100 Vehicles	\$95,000	\$146,324	\$51,324
10131500-96751 Vehicle Equip expense	\$22,700	\$56,000	<u>\$33,300</u>
Total Change to General Fund			<u><u>\$84,624</u></u>
<b>Concealed Pistol Licensing Fund:</b>			
26321500-71900 Other Fringe Benefits	\$0	\$28,252	\$28,252
26321500-72900 Postage	\$1,000	\$5,000	\$4,000
26321500-80200 Contractual Services	\$10,000	\$20,000	\$10,000
26321500-86500 State Travel	\$1,000	\$2,000	\$1,000
26321500-86600 Local Travel	\$1,000	\$2,000	\$1,000
26321500-95500 Misc.	\$1,000	\$1,500	\$500
26321500-96000 Education	\$2,000	\$3,500	\$1,500
26321500-96730 Machinery Expense	\$0	\$2,500	<u>\$2,500</u>
Total Change to Concealed Pistol Licensing Fund			<u><u>\$48,752</u></u>

**BAY COUNTY USER FEES  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
<b><u>ANIMAL CONTROL DEPARTMENT</u></b>			
<b>ADOPTION-DOGS</b>			
	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 -DOG (CGC "Canine Good Citizen" Trained)		228.00
<b>ADOPTION-CATS</b>			
	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.			
<b>ANIMAL LICENSE</b>	Unaltered	30.00	30.00
	Unaltered-Late	50.00	50.00
	Altered	10.00	10.00
	Altered-Late	30.00	30.00
<b>3 YEAR LICENSE Dogs and Cats</b>	Unaltered	75.00	75.00
	Unaltered (Late)	95.00	95.00
	Altered	25.00	25.00
	Altered (Late)	45.00	45.00
<b>LICENSE-KENNEL</b>	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
<b>ANIMAL PICK-UP</b>	Owner/Business Request-Daytime	42.00	42.00
	Owner/Business Request-After-Hours	84.00	84.00
<b>IMPOUNDMENT</b>	1st Time	42.00	42.00
	2nd Time	94.00	94.00
	3rd Time	166.00	166.00
	4th Time	312.00	312.00
<b>BOARD &amp; CARE</b>	Small Animals, per day	13.00	13.00
	Large Animals, per day	25.00	25.00
<b>EUTHANASIA</b>	Owner Requested	48.00	48.00
	Disposal	19.00	19.00

**BAY COUNTY USER FEES  
2019 and 2020**

APPENDIX A

2

		<u>2019</u>	<u>2020</u>
<b>CLERK</b>			
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 recor	3.00	3.00
DEATH CERTIFICATES	Certified	14.00	14.00
	Each additional copy of same recor	3.00	3.00
	Non-Certified	4.50	5.00
MARRIAGE CERTIFICATES	Certified	14.00	14.00
	Each additional copy of same recor	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	20.00
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  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
<b><u>EQUALIZATION</u></b>			
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		0.35	0.35
In addition to the above charges, will also bill back to the units the cost of postage			
ELECTRONIC TRANSFER OF COUNTY-WIDE ASSESSMENT INFORMATION		520.00	530.00
(INCLUDES NAME, ADDRESS & PROPERTY DESCRIPTION)			
PERCENTAGE OF PARCELS			
	0% - 25%	130.00	133.00
	25.01% - 50%	260.00	265.00
	50.01% - 75%	390.00	398.00
	75.01% - 100%	520.00	530.00
REPORTS/PRINTOUTS	Flat Fee	10.00	10.00
	Plus Per Page	0.10	0.10
<b>LABELS</b>			
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"		0.50	0.50
(INCLUDING TAX MAPS, ARCHIVED ASSESSMENT RECORDS)			

**BAY COUNTY USER FEES  
2019 and 2020**

2019

2020

**GOLF COURSE**

TRAIL FEES	Seasonal	150.00	150.00
GREEN FEES-9 HOLES	Green Fees	14.00	14.00
	Twilight	12.00	12.00
	Senior (age 60 or over) or 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) or 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) or 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	27.00
	Senior (age 60 or over) or Military **	27.00	27.00
	Junior (under age 18)	23.00	23.00
	Weekend 4 some special -4 ppl req	120.00	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  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
<b>GOLF OUTINGS</b>			
<b>9 HOLES WITH A CART FOR OUTINGS</b>			
	39 or less players	32.00	32.00
	40 - 70 players	30.00	30.00
	71 - and more players	27.00	27.00
<b>9 HOLES WITH A CART FOR OUTINGS</b>			
	39 or less players	20.00	20.00
	40 - 70 players	17.00	17.00
<b>ALL SENIOR WEEKDAY OUTINGS - 18 Holes w/ cart</b>			
	39+ players	24.00	24.00
<b>DRIVE RANGE</b>			
	Small buckets	3.00	3.00
<b>CART STORAGE</b>			
	Gas Cart	315.00	315.00
<b>SEASON PASS - 5 DAY</b>			
	Single	575.00	575.00
	Couple	775.00	775.00
	Military or Senior Single (age 60 or over)	525.00	525.00
	Senior Couple (age 60 or over)	675.00	675.00
	Additional Child	115.00	115.00
<b>SEASON PASS- 5 DAY W/CART</b>			
	Single	1,075.00	1,075.00
	Couple	1,475.00	1,475.00
	Military or Senior Single (age 60 or over)	1,025.00	1,025.00
	Senior Couple (age 60 or over)	1,375.00	1,375.00
	Additional Child	215.00	215.00
<b>SEASON PASS - 7 DAY</b>			
	Single	775.00	775.00
	Couple	975.00	975.00
	Military or Senior Single (age 60 or over)	625.00	625.00
	Senior Couple (age 60 or over)	775.00	775.00
	Additional Child	135.00	135.00
	College (age 19 thru 24)	415.00	415.00
	Junior (under age 18)	280.00	280.00
	High School Team Season	600.00	600.00
	High School Player (Out of Season)	185.00	185.00
<b>SEASON PASS- 7 DAY W/CART</b>			
	Single	1,475.00	1,475.00
	Couple	1,875.00	1,875.00
	Military or Senior Single (age 60 or over)	1,325.00	1,325.00
	Senior Couple (age 60 or over)	1,675.00	1,675.00
	Additional Child	260.00	260.00
	College (Age 19 thru 24)	915.00	915.00
<b>EMPLOYEE - Anytime, except league play</b>			
	9 Holes - NO CART	7.00	7.00



**BAY COUNTY USER FEES  
2019 and 2020**

	<u>2019</u>	<u>2020</u>
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	4.00	4.00
	Monthly Pass (18 and over)	15.00	15.00
	Monthly Couple (same residence)	26.00	25.00
	Monthly Family (up to 4)	40.00	40.00
	Monthly Team Pass	85.00	85.00
	Yearly Pass (18 and over)	130.00	135.00
1 HOUR FITNESS CLASS		5.00	5.00
30 MINUTE FITNESS CLASS		3.00	3.00
FITNESS CLASS WITH GYM MEMBERSHIP		3.00	4.00
15 MINUTE FITNESS CLASS WITH GYM MEMBERSHIP		2.00	2.00
PUNCH CARD FOR FITNESS	10 CLASSES/11TH CLASS FREE	50.00	50.00
PICKLE BALL COURTS	Per Player/2 hours	4.00	4.00
COMMUNITY EDUCATION	Per Class	TBD	TBD
ROOM RENTALS:	Small meeting room per hour-week	28.00	29.00
	Small meeting room per hour-week	38.00	39.00
	Large meeting room per hour-week	38.00	39.00
	Large meeting room per hour-week	48.00	49.00
	Small gym room per hour-weekday	45.00	46.00
	Small gym room per hour-weekend	55.00	56.00
	Large gym per hour-weekday	70.00	71.00
	Large gym per hour-weekend	80.00	82.00
SUMMER YOUTH RECREATION PROGRAM		115.00	115.00
BASKETBALL:	Per player, per season	25.00	25.00
VOLLEYBALL:	Per player, per season	16.00	16.00
INDOOR BASEBALL/GOLF PROGRAM	Drop in - per person per hour	4.00	4.00
	Team Price - 30 minutes	25.00	25.00

**BAY COUNTY USER FEES  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
	Team Price - 1 hour	45.00	45.00
	Team Price - 2 hours	85.00	85.00
<b>SWIMMING POOL ADMISSION:</b>	Age 17 and under	2.00	2.00
	Age 18 and over	5.00	5.00
<b>SUMMER SWIMMING PASS</b>	Age 17 and under	51.00	52.00
	Age 18 and over	76.00	78.00
<b>FAMILY PASS (season)</b>	Swimming Pool	155.00	158.00
<b>FAMILY PASS (daily)</b>	Up to 6 swimmers	15.00	15.00
<b>THURSDAY RATE</b>	Children and adults	2.00	2.00
<b>SWIMMING LESSON FEES</b>		33.00	34.00
<b>PRIVATE POOL PARTY</b>	Per hour +	50.00	50.00
	Per attendant	4.00	4.00
 <b><u>FAIRGROUND RENTALS</u></b>			
<b>HOUSE</b>	Monthly <i>*contract price*</i>	<b>500.00*</b>	*500.00
<b>MERCHANTS BUILDING:</b>		166.00	169.00
<b>WINTER STORAGE:</b>	Winter storage-Oct. 15-May 1	205.00	205.00
<b>TENT:</b>	Daily Rate non-alcohol day events	310.00	316.00
	Daily Rate alcohol events	615.00	627.00
	Hourly - non alcohol weekday		50.00
	Hourly - non alcohol weekend		60.00
<b>PAVILION</b>		50.00	50.00
<b>HORSE STALLS:</b>	<b>*We are no longer accepting new horse stall renters. Current horse stall renters are grandfathered in.</b>		
	<i>*contract price*</i> Monthly (per horse)	<b>58.00*</b>	*58.00
	1 year pre-pay	636.00	636.00
<b>GROUPS &amp; BUILDINGS:</b>	Per weekend	3,770.00	3,845.00
	Daily Rate	1,275.00	1,300.00
<b>CAMPING RATES</b>	per night	15.00	15.00
	youth groups using tents: \$5.00 per night per tent		
<b>SEPTIC DISPOSAL</b>		4.00	4.00
<b><u>PERE MARQUETTE PARKING</u></b>			
	PER YEAR PER CONTRACT		5,000.00

**BAY COUNTY USER FEES  
2019 and 2020**

**CIVIC/ICE ARENA**

		<u>2019</u>	<u>2020</u>
BASE PRIME ICE (hourly rates reserved):		235.00	240.00
	U-8	50.00	50.00
	Plus \$50 per child over 15 children		
NON-PRIME RATES:	Ice time starting at or between 10a.	205.00	210.00
MORNING ICE:	Ice time starting at or between 6a.m	155.00	160.00
UNRESERVED ICE:	Booked within 72 hours "of ice time"	155.00	160.00
DRY FLOOR RENTAL:		1,575.00	1,610.00
CEMENT FLOOR RENTAL		765.00	780.00
	Hourly Rate	80.00	80.00
BIRTHDAY PARTIES			
	*Birthday Party Package 1	130.00	135.00
	*Birthday Party Package 2	205.00	210.00
Per person fee for larger than a 20 person party; \$10.00 per person.			
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	4.00	5.00
	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 pe 2nd year player and forward (per pl)	Free for 1st year 30.00	Free for 1st year 30.00
YOUTH TEAM TRY-OUTS	1 HR- PER YOUTH PLAYER 1 HR 20 MINS- PER YOUTH PLAY	10.00 15.00	10.00 15.00
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)	40.00	40.00
	Monthly Team Pass	85.00	85.00
	Yearly Pass (18 and over)	130.00	135.00
LEARN TO PLAY	DAY CAMP (1 WEEK)	125.00	125.00
SUMMER SKATING PASS		35.00	35.00

BAY COUNTY USER FEES  
2019 and 2020

		<u>2019</u>	<u>2020</u>
FREE SUMMER SKATING	(K-7TH GRADE)	0.00	0.00
DROP IN STICK & PUCK	Afternoon	4.00	5.00
	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 entt	180.00	180.00
SUMMER ICE	June 1 - Aug 15	215.00	220.00
HIGH SCHOOL HOCKEY TEAMS	Weekday practice only at or before	205.00	210.00
SKATE SHARPENING		5.00	6.00
FLAT BOTTOM V SHARPENING		8.00	8.00
SKILLS & DRILLS DROP-IN		10.00	10.00
SUMMER HIGH SCHOOL AGE TEAM FEE		1,800.00	1,825.00
<b><u>PINCONNING PARK</u></b>			
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	50.00	50.00
RENTALS:	Gazebo (Bldgs.& Grnds.)-per day	60.00	65.00
	Pavilion (Bldgs.& Grnds.)-per day	45.00	50.00
CAMPGROUNDS: Prices below do not include vehicle permit.			
Modern Site:	One night	25.00	27.00
	One week	150.00	162.00
	One month	475.00	485.00
	Three months	915.00	930.00
	Five months	1,525.00	1,560.00
	Full year (*see below)	2,450.00	2,490.00
<b>*No longer accepting new full year campers.</b>			
<b>Current full year campers are grandfathered in.</b>			
Cabin	Per day	60.00	60.00
	Three day	140.00	145.00
	Seven day	280.00	285.00
	Two day Off Season ( Nov 1- April :	95.00	98.00
Other	Septic Disposal	6.00	6.00
	1 day trailer storage	2.00	2.00
	1 month trailer storage	35.00	36.00
	Ice	2.00	2.00
	Firewood (Bundle)	4.75	4.75

**BAY COUNTY USER FEES  
2019 and 2020**

2019

2020

**REGISTER OF DEEDS**

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  
2019 and 2020**

**2019**      **2020**

**TRANSPORTATION 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	39.00

(+Printing on 24 inch roll paper. Min. charge of \$10; for each inch over 24" in length, a charge of \$0.25 will be added. ++ Printing on 36" roll paper. Min charge of \$20, for each inch over 36" in length, a charge of \$0.25 will be added. +++Printing on 42" roll paper. Min charge of \$25, for each inch over over 42" in length, a charge of \$0.25 will be added on)

**Soft Copy Maps (.PDF Format)**      4.00      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 2004)		10,394.00	10,602.00
Annual County Wide update (Prior purchase req annual update required)		1,559.00	1,590.00

**Street Centerline (With Address Ranges)**

Local Unit		160.00	163.00
County Wide		2,664.00	2,717.00

**Subdivision Plats**

Lot (Includes all lot lines)		1.30	1.30
------------------------------	--	------	------

**Digital Aerial Photography (1993)**

Local Unit		320.00	326.00
------------	--	--------	--------

**BAY COUNTY USER FEES  
2019 and 2020**

	<u>2019</u>	<u>2020</u>
<b>*2005 Color Digital Orthophotography (100' scale 6" pixel)</b>		
Tile (Tile is 2500'x2500')	32.00	33.00
Tile (4-150 Tiles)	26.00	27.00
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	3,261.00
Cities of Auburn, Pinconning, Essexville Mr. Sid Mosaic	1,066.00	1,087.00
<b>*2010 &amp; 2015 Color Digital Orthophotography (100' scale 6" pixel)</b>		
Tile	45.00	46.00
Township	5,000.00	5,100.00
County Wide	12,000.00	12,240.00
<b>Address Points</b>		
Local Unit	150.00	153.00
County Wide	1,500.00	1,530.00
<b>Hydrology</b>		
Local Unit	175.00	179.00
County Wide	2,500.00	2,550.00

\*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  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
<b><u>SHERIFF DEPARTMENT</u></b>			
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:*		15.00	15.00
PHOTO SALES:		3.00	3.00
EXPLOSIVE PERMIT:		16.00	16.00
CERTIFIED DOCUMENTS:		3.00	3.00
TETHER FEE:		9.50	10.00
LAMINATING RECORDS:		3.00	3.00
RECORDS CHECK:		16.00	16.00
ENTER WARRANTS:	Other agency	13.00	13.00
LIVE WORK:	Per hour	85.00	85.00
HOUSING PRISONERS:	Sentenced inmate housing per day	20.00	20.00
	Work release fee	9.50	10.00
	Out of County prisoner/individual pe	50.00	50.00
	Federal per day	67.70	67.70
	State per day	35.00	35.00
<b><u>CRIMINAL DEFENSE</u></b>	Police Reports (per page)	0.10	0.10
<b><u>PUBLIC DEFENDER</u></b>	Police Reports (per page)	0.10	0.10
<b><u>PROSECUTOR</u></b>	Police Reports (per page)	0.50	0.50
	911 tapes	5.00	5.00
	Videos	5.00	5.00
	DVDs	5.00	5.00
<b><u>COMMUNITY CORRECTIONS</u></b>			
Tether Fee		9.50	10.00



**BAY COUNTY USER FEES  
2019 and 2020**

**2019**                      **2020**

**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	41.00
Claim of Lein	30.00	31.00
Family Support Summons	26.00	27.00
Forfeiture Notice/Land Contract	12.00	12.00
Mortgage Foreclosure Posting	16.00	16.00
Mortgage Foreclosure Sale	50.00	51.00
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	27.00
Subpoena	26.00	27.00
Writ of Attachment	16.00	16.00
Writ of Restitution/Eviction	40.00	41.00

**JUVENILE HOME**

HOUSING - Per day:	OUT-OF-COUNTY & STATE WARD JUVENILE	153.00	153.00
--------------------	-------------------------------------	--------	--------

**BAY COUNTY USER FEES  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
<b><u>SOIL EROSION</u></b>			
<b>RESIDENTIAL:</b>			
Plan review	Up to one acre	62.00	63.00
Plan Revisions/Amendments			
Permit fee	Up to one acre	35.00	36.00
Renewal of lapsed permit			
<b>TRANSPORTATION FACILITIES:</b>			
Railroads, airports, trails			
Plan review	Up to ½ mile	72.00	73.00
Permit fee	Up to ½ mile	245.00	250.00
Permit fee	Each add'l 1/2 mile or fraction thereof	219.00	223.00
<b>UTILITIES:</b>			
Pipelines, water mains, sewers:			
Plan review	Up to ½ mile	72.00	73.00
Permit fee	Up to ½ mile	245.00	250.00
Permit fee	Each add'l ½ mile or fraction thereof	123.00	125.00
Bore Pits	Each beyond 1/2 mile		25.00
<b>SUBDIVISIONS:</b>			
Plat Development:			
Plan review	Up to 5 acres	72.00	73.00
Permit fee	Up to 5 acres	245.00	250.00
Permit fee	Each add'l acre or fraction thereof	123.00	125.00
Mobile Home Parks, Multiple Housing Units, and Condominiums:			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	426.00	435.00
Permit fee	Each add'l acre or fraction thereof	124.00	126.00
<b>SERVICE FACILITIES:</b>			
Schools, Churches			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	176.00	180.00
Permit fee	Each add'l acre or fraction thereof	60.00	61.00
<b>COMMERCIAL BUILDINGS:</b>			
Restaurants, Gas Stations, Party Stores, Shopping Centers:			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	425.00	434.00
Permit fee	Each add'l acre or fraction thereof	144.00	147.00
<b>SEA WALLS &amp; BOAT SLIPS:</b>			
Sea Walls:			
Plan review	Up to 100 linear feet	72.00	73.00
Permit fee	Up to 100 linear feet	60.00	61.00
Permit fee	Each add'l 5 linear feet or fraction there	2.00	2.00

**BAY COUNTY USER FEES  
2019 and 2020**

		<u>2019</u>	<u>2020</u>
Boat Slips:			
Plan review	Up to 100 linear feet	72.00	73.00
Permit fee	Up to 100 linear feet	60.00	61.00
Permit fee	Each add'l 5 linear feet or fraction there	2.00	2.00
Note: No additional charge for seawall if part of a boat slip—to a maximum of 300 linear feet.			
 <b>RECREATIONAL FACILITIES:</b>			
Parks, Campgrounds, and Golf Courses:			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	245.00	250.00
Permit fee	Each add'l acre or fraction thereof	123.00	125.00
 <b>WATER IMPOUNDMENTS:</b>			
Ponds:			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	245.00	250.00
Permit fee	Each add'l acre or fraction thereof	62.00	63.00
 <b>EXCAVATION:</b>			
Oil Stripping/Top Soil Removal, Borrow Pits:			
Plan review	Up to one acre	72.00	73.00
Permit fee	Up to one acre	306.00	312.00
Permit fee	Each add'l acre or fraction thereof	62.00	63.00
 <b>WATERCOURSES:</b>			
Ditches/Drains:			
Plan review	Up to one mile	72.00	73.00
Permit fee	Up to one mile	219.00	223.00
Permit fee	Each add'l 1/2 mile or fraction thereof	73.00	74.00
 <b>MINOR DISTURBANCE:</b>			
Ditch Maintenance, Minor residential additions, Charitable organizations:			
Permit Fee		50.00	51.00

**BAY COUNTY USER FEES  
2019 and 2020**

**TREASURER**

	<b><u>2019</u></b>	<b><u>2020</u></b>
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*	0.02*
*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  
2019 and 2020**

2019

2020

HEALTH DEPARTMENT

CLINICAL FEES

Pursuant to Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate. Fees are reviewed on atleast a quarterly basis and subject to a cost analysis per MDHHS Guidelines. For a listing of commonly utilized fees, please refer to the BCHS Billing Guide.

For fees see attached ATTACHMENT A. Bay County Health Department Billing Guide.

Fee Schedules

**LABORATORY - NON CLINICAL**

POOL TESTING	21.00	22.00
E COLI TESTING	21.00	22.00
WELL WATERS	21.00	22.00

**MEDICAL EXAMINER**

AUTOPSY REPORT	60.00	61.00
CREMATION PERMIT	66.00	67.00
DISINTERMENT PERMIT	122.00	125.00

**ENVIRONMENTAL HEALTH FEES**

General Fees		
Administration Fee	37.00	38.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)	180.00	185.00
SEPTIC & WELL EXTENSIONS	37.00	40.00
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee	150.00	150.00
General Food Safety Class/Per Person	15.00	15.00

**FOOD SERVICE LICENSE:**

Type 1: Bar, with no food prep or pre-packaged low-hazard food	300.00	305.00
Type 2: Bar, with limited food prep, Kitchen Facilities and menu with 10 items or less, Fast Food with limited food preparation	425.00	430.00

**BAY COUNTY USER FEES  
2019 and 2020**

	<u>2019</u>	<u>2020</u>
Type 3: Table Service & Bar with Food Preparation and Full Kitchen Facilities		
0 - 50 Occupancy	400.00	410.00
51 - 100 Occupancy	450.00	455.00
101 - 150 Occupancy	500.00	510.00
151+ Occupancy	600.00	610.00
Fixed Establishment All Occupancy - Not for Profit	234.00	240.00
LATE FEE		
Up to 30 days After License Deadline		
30 Days + Past Deadline	295.00	300.00
CHANGE OF OWNERSHIP	295.00	300.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)	180.00	184.00
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	370.00
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE (includes MDA fee \$40.00)	141.00	144.00
TEMPORARY FOOD SERVICE LICENSE		
For Profit		
With seven days or more notification	105.00	107.00
With less than seven days notification	125.00	128.00
Issued on Site	171.00	174.00
Office Issued-Limited Prep	37.00	40.00
Not-For-Profit		
With seven days or more notification	71.00	72.00
With less than seven days notification	82.00	85.00

**BAY COUNTY USER FEES  
2019 and 2020**

APPENDIX A  
20

	<u>2019</u>	<u>2020</u>
Issued on Site	107.00	110.00
Inspection for Prep Occuring Prior to Event	50.00	50.00
<b>SEASONAL</b>	<b>235.00</b>	<b>240.00</b>
Consultation Fee	180.00	185.00
Special Transitory Food Unit (STFU) Inspection Fee	90.00	90.00
Remodel of Existing, Licensed Facility		
Type I Restaurant	286.00	292.00
Type II Restaurant	395.00	403.00
Type III Restaurant	395.00	403.00
All Others	286.00	292.00
<b>New Construction</b>		
Type I Restaurant	581.00	593.00
Type II Restaurant	796.00	812.00
Type III Restaurant	796.00	812.00
All Others	593.00	605.00
Resubmission of Plans or Modified Plans AFTER Plan Approval	100% of original fee	
Site Inspection Fee (After Second Fee)	163.00	166.00
Fee if remodeling/construction is started before plans have been submitted and	100% of original fee	
<b>WATER/SEWAGE PROGRAMS</b>		
CAMPGROUND & SWIMMING POOL INSPECTION:	225.00	230.00
SANITARY CODE BOARD OF APPEALS HEARING FEE	150.00	150.00
<b>DHS FACILITY INSPECTIONS:</b>		
<b>SEWAGE AND/OR WATER</b>		
Partial inspection (Water supply and sewage disposal only)	229.00	234.00
General Sanatation and Safety Only	229.00	234.00
Full inspection	300.00	300.00
SEWAGE AND WELL		
Plan		
Review	250.00	255.00
SITE EVALUATION FEE	225.00	230.00

**BAY COUNTY USER FEES  
2019 and 2020**

2019

2020

ON SITE SEWAGE DISPOSAL PERMIT:

300.00 306.00

SEPTIC TANK REPLACEMENT:

225.00 230.00

MODIFICATION TO PERMIT/GRADE MARK

100.00 102.00

SEWAGE INSTALLER INSTALLATION FEE

51.00 52.00

TYPE II WATER SUPPLY SAMPLING:

102.00 104.00

TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:

102.00 104.00

WELL PERMITS:

Type III & private

300.00 306.00

Type I & Type II

598.00 610.00

Follow-up sampling

102.00 104.00

LOAN EVALUATION:

Sewage or Private Water Supply Evaluation

229.00 234.00

Sewage & Private Water Supply Evaluation

357.00 364.00

Fee if construction is started before permit is issued

100% of original

**ORDINANCE ENFORCEMENT**

Ordinance #51

Bay County Pawn Broker License

Payable Annually

208.00 212.00

Ordinance #52

Secondhand Dealer License

Payable Annually

208.00 212.00

Scrap Dealer License

Payable Annually

208.00 212.00

**TATTOO-BODY ART PROGRAM**

Plan Review

208.00 212.00

Radon Test Kits

10.00 10.00



**BAY COUNTY USER FEES  
2019 and 2020**

2019

2020

**BAY COUNTY TV DEPARTMENT**

Event Taping	Per hour fee (minimum charge of 1 hour)	52.00	53.00
Editing of Program	Per hour fee (1 DVD & digital file of final product included)	52.00	53.00
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	4,000.00	3,000.00
	Silver Fee	2,000.00	1,500.00
Exclusive semi season pregame/halftime/postgame sponsor	Bronze Fee	1,300.00	1,000.00
		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

**DEPARTMENT ON AGING HANDYMAN SERVICES PROGRAM**

Schedule #	Cost Share (per hour)	Single Person	Two or More in Household	% of Poverty
1	\$4.00	\$0 – \$1,011/month \$0 – \$12,132/year	\$0 – \$1,371/month \$0 – \$16,452/year	100%
2	\$6.00	\$1,012 – \$1,870/mo. \$12,133 – \$22,440/yr.	\$1,372 – \$2,536/ mo. \$16,453 – \$30,432 /yr	185%
3	\$8.00	\$1,871 – \$2,022/mo. \$22,441 – \$24,264/yr.	\$2,537 – \$2,742/mo. \$30,433–\$32,904/yr.	200%
4	\$10.00	\$2,023 – \$2,528/mo. \$24,265 – \$30,336/yr.	\$2,743 – \$3,428/mo. \$32,905– \$41,136/yr	250%
5	\$12.00	\$2,529 – \$3,033 /mo. \$30,337 – \$36,396/yr.	\$3,429 – \$4,113/mo. \$41,137–\$49,356/yr.	300%
6	\$14.00	\$3,034 – \$3,539/mo. \$36,397 – \$42,468/yr.	\$4,114 – \$4,799/mo. \$49,357–\$57,588/yr.	350%
7	\$16.00	\$3,540 + /mo. \$42,469 + /yr.	\$4,800 + /mo. \$57,589 + /yr.	

FY 2020 BUDGET REQUESTS - CAPITAL ITEMS

NUMERIC BY DEPARTMENT ORG NUMBER

APPENDIX B

12/5/2019

GENERAL FUND

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
<b>PROBATE COURT</b>							
10114800	96750	VEHICLE EXPENSE		\$0.00	\$0.00	\$0.00	County vehicle maintenance moved to 93200
14800	98000	OFFICE EQUIP. & FURNITURE		\$0.00	\$0.00	\$500.00	Chairs
10121500	96730	MACHINERY & EQUIPMENT EXPENSE		\$2,500.00	\$2,500.00	\$2,500.00	Two typewriters, stand up desk(s), time stamp year plate, 7 drawer cabinet, and 2 paper shredders
<b>TREASURER</b>							
10125300	96740	OFFICE EQUIP. & FURN. EXPENSE		\$3,300.00	\$3,300.00	\$3,300.00	Conference table and chairs
<b>INFORMATION SYSTEMS</b>							
10122800	93700	HARD/SOFTWARE REPAIR & MAINT.		\$502,515.00	\$502,515.00	\$502,515.00	Annual Software Maintenance Contracts and Upgrades
10122800	96741	COMPUTER HARDWARE EXPENSE		\$96,000.00	\$96,000.00	\$96,000.00	See ISD 2020 Budget Requests
10122800	98001	COMPUTER SOFTWARE		\$37,000.00	\$37,000.00	\$37,000.00	VMWare Site Recovery Manager- see ISD 2020 Budget Requests
10122800	98002	COMPUTER HARDWARE		\$258,000.00	\$258,000.00	\$258,000.00	System hardware and core switches update- see ISD 2020 Budget Requests
<b>COMMUNITY OUTREACH/ MEDIA</b>							
10122900	96760	AUDIO/VISUAL EXPENSE		\$250.00	\$250.00	\$250.00	Camera batteries and power cable replacement
<b>BUILDINGS AND GROUNDS</b>							
10126500	96711	LAND IMPROVEMENT EXPENSE		\$5,000.00	\$5,000.00	\$5,000.00	Sidewalk repairs
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$20,000.00	\$20,000.00	\$20,000.00	Continue to replace carpeting
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	Various roof repairs
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$2,900.00	\$2,900.00	\$2,900.00	Juvenile Home 2nd floor flooring
10126500	97500	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$8,000.00	\$8,000.00	\$8,000.00	LEC Boiler Engineering
10126500	97500	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$8,000.00	\$8,000.00	\$8,000.00	County Building Booster Pump Engineering
10126500	97500	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Heating coil at Health Dept.
10126500	97500	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	VAV controllers at Court Facility
10126500	98000	OFFICE EQUIP. & FURNITURE		\$0.00	\$0.00	\$0.00	Light fixtures for 4th floor Board Room
10126500	98100	VEHICLES		\$18,000.00	\$18,000.00	\$18,000.00	Transport and delivery replacement vehicle- B&G/JH
<b>PROSECUTING ATTORNEY</b>							
10126700	96770	BOOK EXPENSE		\$4,500.00	\$4,500.00	\$4,500.00	Purchase 5 books
<b>CRIME VICTIMS RIGHTS</b>							
10126702	96740	OFFICE EQUIP. & FURN. EXPENSE		\$3,000.00	\$3,000.00	\$3,000.00	Grant funded office equipment and furniture
<b>VOCA</b>							
10126703	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,364.00	\$1,364.00	\$1,364.00	Grant funded office equipment and furniture
<b>CRIME VICTIMS RIGHTS E YEAR</b>							
10126782	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Grant funded office equipment and furniture
<b>REGISTER OF DEEDS</b>							
10126800	96740	OFFICE EQUIP. & FURN. EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	Office chairs
<b>ADMINISTRATIVE SERVICES</b>							
10127200	96740	OFFICE EQUIP. & FURN. EXPENSE		\$300.00	\$300.00	\$300.00	Desk hutch
<b>BLDG AUTH-MH GRP HOME, PARKER</b>							
10127903	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Increase to \$1,000 for repairs
<b>BLDG AUTH-MH GRP HOME, ZIELINSKI</b>							
10127909	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Request \$1,000 for 2020
<b>BLDG AUTH-MH GRP HOME, BANGOR</b>							
10127910	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, FISHER</b>							
10127911	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, HICKORY</b>							
10127912	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, MCNALLY</b>							
10127919	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, GROVE</b>							
10127920	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, ALMONT 1</b>							
10127921	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>BLDG AUTH-MH GRP HOME, ALMONT 2</b>							
10127922	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	Increased to match the other group homes
<b>ENVIRON. GRANTS</b>							
10128704	96730	MACHINERY & EQUIPMENT EXPENSE		\$0.00	\$0.00	\$0.00	WIN contribution to purchase ramp
<b>SHERIFF DEPARTMENT</b>							
10130100	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$200,000.00	\$200,000.00	\$0.00	Ongoing ceiling replacement
10130100	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$40,000.00	\$40,000.00	\$0.00	Security fence with electric gate
10130100	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,050.00	\$1,050.00	\$1,050.00	Three chairs
10130100	96751	VEHICLE EQUIPMENT EXPENSE		\$3,000.00	\$3,000.00	\$0.00	Equipment install and uninstall lights, lettering etc if Board approves new van
10130100	96760	AUDIO / VISUAL EXPENSE		\$3,000.00	\$3,000.00	\$0.00	Replace 10 cameras and lenses at \$300 each total \$3,000
10130100	98100	VEHICLES		\$36,000.00	\$36,000.00	\$0.00	Replace transport van
<b>SECONDARY ROAD PATROL</b>							
10131500	96730	MACHINERY & EQUIPMENT EXPENSE		\$1,500.00	\$1,500.00	\$1,500.00	Shipping/postage military equipment
10131500	96732	GUN&TASER		\$10,500.00	\$10,500.00	\$10,500.00	Update Tasers
10131500	96732	GUN&TASER		\$3,900.00	\$3,900.00	\$3,900.00	Update guns and rifles
10131500	96751	VEHICLE EQUIPMENT EXPENSE		\$22,700.00	\$22,700.00	\$22,700.00	Equipment for new vehicles
11500	98100	VEHICLES		\$95,000.00	\$95,000.00	\$95,000.00	Vehicles
<b>SECONDARY ROAD PATROL- PINCONNING</b>							
10131508	96751	VEHICLE EQUIPMENT EXPENSE		\$0.00	\$0.00	\$0.00	Console partition, lights, decals, installation
10131508	98100	VEHICLES		\$0.00	\$0.00	\$40,000.00	Vehicle

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
<b>OPERATION STONEGARDEN GRANT FY 2019-2022</b>							
10133300	96730	MACHINERY & EQUIPMENT EXPENSE		\$0.00	\$0.00	\$0.00	Grant Funded- snowmobile trailer
10133300	97900	MACHINERY & EQUIPMENT		\$0.00	\$0.00	\$15,918.00	Grant Funded- 2 snowmobiles
<b>ANIMAL SHELTER</b>							
10143000	96730	MACHINERY & EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$0.00	Replace power washer hose or sprayer
10143000	96751	VEHICLE EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$0.00	New light install on officer's new work truck
<b>RECREATION MAINTENANCE</b>							
5112	97900	MACHINERY & EQUIPMENT		\$8,500.00	\$8,500.00	\$8,500.00	Salt Spreader at Rec Barn
<b>COMMUNITY CENTER</b>							
10175700	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$4,800.00	\$4,800.00	\$0.00	Ceiling fans and cages for both gyms
10175700	96730	MACHINERY & EQUIPMENT EXPENSE		\$1,000.00	\$1,000.00	\$0.00	Treadmill
<b>FAIRGROUNDS</b>							
10176000	97101	LAND IMPROVEMENTS		\$7,500.00	\$7,500.00	\$0.00	Replace bleachers with berm
<b>TOTAL GEN-FUND</b>				<b>\$1,431,079.00</b>	<b>\$1,431,079.00</b>	<b>\$1,146,279.00</b>	<b>\$1,147,545.00</b>

FY 2020 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

12/5/2019

SPECIAL REVENUE FUNDS

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
<b>FRIEND OF THE COURT</b>							
21514300	96740	OFFICE EQUIP. & FURN. EXPENSE	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	New chairs and 3rd monitors with monitor stands
21514300	96741	COMPUTER HARDWARE EXPENSE	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00	Laptop with docking station, and 2 monitor mounts- See ISD Millage Request List
21514300	96742	COMPUTER SOFTWARE EXPENSE	\$9,648.00	\$9,648.00	\$9,648.00	\$9,648.00	Office 2019, Nuance Power PDF Pro, and Check-In Software- See ISD Millage Request List
<b>HEALTH DEPT-ADMINISTRATION</b>							
22160100	96720	BLDGS/BLDG ADD.& IMPROVE EXPENSES	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	Heating valves- work done in 2019
<b>INTEGRATED COLL. CARE DELIVERY</b>							
22161220	96740	OFFICE EQUIP. & FURN. EXPENSE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Grant funded office equipment and furniture
22161220	96742	COMPUTER SOFTWARE EXPENSE	\$19,200.00	\$19,200.00	\$0.00	\$0.00	eCW Software on ISD 2020 Millage Request list
<b>ENVIRONMENTAL HEALTH</b>							
22161500	96741	COMPUTER HARDWARE EXPENSE	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	Grant funded computer
<b>HLTH KAW. WATERSHED GRANT</b>							
22161504	96730	MACHINERY & EQUIPMENT EXPENSE	\$0.00	\$0.00	\$0.00	\$8,000.00	Grant funded- Equipment
<b>FAMILY PLANNING</b>							
22161600	96741	COMPUTER HARDWARE EXPENSE	\$0.00	\$0.00	\$0.00	\$9,000.00	Grant funded- computer hardware
22161600	96742	COMPUTER SOFTWARE EXPENSE	\$0.00	\$0.00	\$0.00	\$20,000.00	Grant funded- computer software
<b>WOMEN, INFANTS, AND CHILDREN</b>							
22161800	96740	OFFICE EQUIP. & FURN. EXPENSE	\$0.00	\$0.00	\$0.00	\$1,000.00	Grant funded- furniture was under 98000 but has been moved to 96740
22161800	96741	COMPUTER HARDWARE EXPENSE	\$0.00	\$0.00	\$0.00	\$9,397.00	Grant funded- computer hardware
22161800	98000	OFFICE EQUIPMENT & FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	Grant funded- furniture was at Commission Level \$1,000 non-capital item moved to 96740
<b>WOMEN, INFANTS, AND CHILDREN OCT-DEC</b>							
22161883	96741	COMPUTER HARDWARE EXPENSE	\$0.00	\$0.00	\$0.00	\$1,139.00	Grant funded- computer hardware
<b>MOSQUITO CONTROL</b>							
24062000	96730	MACHINERY & EQUIPMENT EXPENSE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	Parts washer
24062000	96730	MACHINERY & EQUIPMENT EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	New engine for older fleet truck
24062000	96741	COMPUTER HARDWARE EXPENSE	\$0.00	\$0.00	\$12,900.00	\$12,900.00	Fetchviewer Larviciding Program
24062000	96751	VEHICLE EQUIPMENT EXPENSE	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	Bedliners for 3 trucks
24062000	97900	MACHINERY & EQUIPMENT EXPENSE	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	Electric ULV fogger
24052000	97900	MACHINERY & EQUIPMENT EXPENSE	\$0.00	\$0.00	\$40,000.00	\$40,000.00	Windows ULV Adulticide by Frontier Precision SER
24062000	98100	VEHICLES	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	Replace 3 trucks through state purchasing program
<b>REGIST. OF DEEDS AUTOMATION FND</b>							
25626800	96741	COMPUTER HARDWARE EXPENSE	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	Computer Equipment or updates see Separate Tech Fund on ISD 2020 Millage
<b>INDIGENT DEFENSE FUND</b>							
26027360	96741	COMPUTER HARDWARE EXPENSE	\$6,535.00	\$6,535.00	\$6,535.00	\$6,535.00	Grant funded computer hardware
26027360	96742	COMPUTER SOFTWARE EXPENSE	\$5,020.00	\$5,020.00	\$5,020.00	\$5,020.00	Grant funded software for new computers
26027360	96770	BOOK EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Grant funded books
26027360	98000	OFFICE EQUIPMENT & FURNITURE	\$9,037.00	\$9,037.00	\$9,037.00	\$9,037.00	Grant funded 3 desks and chairs
26027360	98001	COMPUTER SOFTWARE	\$7,530.00	\$7,530.00	\$7,530.00	\$7,530.00	Grant funded software for new computers
<b>911 CENTRAL DISPATCH</b>							
26132500	96740	OFFICE EQUIP. & FURN. EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Chair replacement parts
26132500	96741	COMPUTER HARDWARE EXPENSE	\$20,000.00	\$20,000.00	\$6,000.00	\$6,000.00	Six tablets Fire Rip&Run, replace printer/fax combo, monitors, power supplies, and other needed computer hardware- See ISD Millage Request List
26132500	96742	COMPUTER SOFTWARE EXPENSE	\$15,000.00	\$15,000.00	\$7,500.00	\$7,500.00	Motorola Radio Program, SSL Certificate, .gov website, and Windows Offices for thin clients and laptops- See ISD Millage Request List
26132500	96761	RADIO EQUIPMENT EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	800 MHz Radios/VHF Radios, programming fees, and cables and equipment for radios
26132500	98001	COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$25,000.00	Core Technologies \$11,000 and TIMS CAD software \$14,000
<b>CLERK-CONCEALED PISTOL LICENSE</b>							
26321500	96730	MACHINERY & EQUIPMENT EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	New concealed weapon permit card printer
<b>B.A.Y.A.N.E.T.</b>							
26513120	96700	MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00	\$500.00	Component Unit
26513120	96740	OFFICE EQUIP. & FURN. EXPENSE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Component Unit
26513120	96741	COMPUTER HARDWARE EXPENSE	\$100.00	\$100.00	\$100.00	\$100.00	Component Unit
26513120	96750	VEHICLE EXPENSE	\$25.00	\$25.00	\$25.00	\$25.00	Component Unit
26513120	96751	VEHICLE EQUIPMENT EXPENSE	\$25.00	\$25.00	\$25.00	\$25.00	Component Unit
26513120	97000	MINOR EQUIPMENT	\$25.00	\$25.00	\$25.00	\$25.00	Component Unit
<b>LIBRARY</b>							
27179000	96730	MACHINERY & EQUIPMENT EXPENSE	\$5,000.00	\$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	\$5,000.00	Component Unit
27179000	96741	COMPUTER HARDWARE EXPENSE	\$15,000.00	\$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	\$10,000.00	Component Unit
27179000	96760	AUDIO / VISUAL EXPENSE	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Component Unit
27179000	96770	BOOK EXPENSE	\$356,007.00	\$356,007.00	\$356,007.00	\$356,007.00	Component Unit
27179000	96771	BOOK - CD ROM/DISKETTE EXPENSE	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	Component Unit
27179000	96772	MICROFORMS EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	Component Unit
<b>DEPT. ON AGING ADMINISTRATION</b>							
27667200	96740	OFFICE EQUIP. & FURN. EXPENSE	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	Chairs
27667200	96741	COMPUTER HARDWARE EXPENSE	\$9,840.00	\$9,840.00	\$9,840.00	\$9,840.00	3 desktops and 6 laptops with docking stations- See ISD Millage Request Sheet
27667200	96742	COMPUTER SOFTWARE EXPENSE	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	Software for new computers- See ISD Millage Request Sheet
27667200	97900	MACHINERY & EQUIPMENT EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Stove, purchased in 2019 with Region VII money
27667200	98000	OFFICE EQUIPMENT & FURNITURE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	10 office sets
27667200	98100	VEHICLES	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	Three new vans
<b>ELDER &amp; FAMILY SUPPORT SERVICE</b>							
29266401	96771	BOOK-CD ROM/DISKETTE EXPENSE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Parenting program materials
<b>CHILD CARE FUND</b>							
29266500	96742	COMPUTER SOFTWARE EXPENSE	\$0.00	\$0.00	\$0.00	\$7,049.00	See ISD Millage Request Sheet
<b>VETERANS RELIEF FUND</b>							
29368900	96740	OFFICE EQUIP. & FURN. EXPENSE	\$300.00	\$300.00	\$300.00	\$300.00	White board or pamphlet rack
<b>TOTAL SPECIAL REV</b>			<b>\$992,227.00</b>	<b>\$992,227.00</b>	<b>\$1,004,427.00</b>	<b>\$1,058,768.00</b>	

**FY 2020 BUDGET REQUESTS - CAPITAL ITEMS**

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER  
12/5/2019

ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
<b>BAY MED CARE FACIL.</b>							
51267100	96741	COMPUTER HARDWARE EXPENSE		\$56,985.00	\$56,985.00	\$125.00	Component Unit
<b>NG FUND-MATERIALS</b>							
34420	96730	MACHINERY & EQUIPMENT EXPENSE		\$5,000.00	\$5,000.00	\$5,000.00	Purchase generators and lawn or appliance equipment
<b>HOUSING FUND-NON ROUTINE MAINTENANCE</b>							
53504610	97500	BLDG/BLDG ADD.& IMPROVE EXPENSE		\$7,447.00	\$7,447.00	\$7,447.00	Update bath tubs to walk-in showers
<b>TOTAL ENT/INT SERV/TRUSTS</b>				<b>\$69,432.00</b>	<b>\$69,432.00</b>	<b>\$12,572.00</b>	

ISD 2020 General Fund Budget Requests

APPENDIX B

Last Updated: 12/18/2019

Department/Division	Software	Hardware	Comments
---------------------	----------	----------	----------

<b>Information Systems</b>			
	Monitors	\$5,000	
	Desktop Printer Replacement	\$2,000	
	Desktop Scanners	\$7,500	
	Desktop and Laptop Replacements	\$50,000	
	<b>Sub Total</b>	<b>\$0</b>	<b>\$64,500</b>
	<b>Software (96742) Hardware (96741)</b>	<b>\$0</b>	<b>\$64,500</b>
	<b>Expenses for General Fund:</b>	<b>\$0</b>	<b>\$64,500</b>
	<b>96742 (Software) &amp; 96741 (Hardware)</b>		<b>\$64,500</b>

<b>Capital Expenditures</b>			
	VMWare Site Recovery Manager	\$37,000	
	System Hardware Update	\$125,000	
	Core Switch Updates	\$8,000	
	<b>Software (98001) Hardware (98002)</b>	<b>\$37,000</b>	<b>\$133,000</b>
	<b>Capital Expenditures for General Fund: 98001</b>		<b>\$170,000</b>
	<b>(Software) &amp; 98002 (Hardware)</b>		

**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
- Remomentation
- Soil Erosion
- Trasportation and Planning
- Treasurer
- Animal Control

**Summary of 2020 ISD Expenditures**

APPENDIX B

Line Item & Description	Expense		
<b>93700 Maintenance Expenses</b>			
Annual software maintenance contracts	\$500,284	*Details Below Under Hardware	
<b>Total line item 93700</b>	<b>\$500,284</b>		
<b>96741 Computer Hardware Expense</b>			
General Fund Department Requests	\$64,500	*Details In ISD 2020 <u>General</u> Budget Requests	
Departments with Millage Funds	\$30,220	*Details Inside ISD 2020 <u>Millage</u> Budget Requests	
<b>Total line item 96741</b>	<b>\$94,720</b>		
<b>96742 Computer Software Expense</b>			
Department Requests	\$0	*Details Inside ISD 2020 <u>General</u> Budget Requests	
Departments with Millage Funds	\$26,102	*Details Inside ISD 2020 <u>Millage</u> Budget Requests	
<b>Total line item 96742</b>	<b>\$26,102</b>		
<b>98001 Computer Software</b>			
Department Requests	\$37,000	*Details Inside ISD 2020 <u>General</u> Budget Requests	
Departments with Millage Funds	\$0	*Details Inside ISD 2020 <u>Millage</u> Budget Requests	
<b>Total line item 98001</b>	<b>\$37,000</b>		
<b>98002 Computer Hardware</b>			
Department Requests	\$133,000	*Details Inside ISD 2018 <u>General</u> Budget Requests	
Departments with Millage Funds	\$0	*Details Inside ISD 2018 <u>Millage</u> Budget Requests	
<b>Total line item 98002</b>	<b>\$133,000</b>		
<b>Grand Total 93700-98002</b>	<b>\$791,106</b>		
<b>Maintenance 93700</b>	<b>2020</b>	<b>2019</b>	
Time Clock Plus Web	\$8,500	\$8,500	
iyetek e-ticketing	\$7,300	\$7,300	
Mobile Device Management	\$5,466	\$2,500	
FTR - For the Record Court Recording	\$1,300	\$1,300	
Symantec Anti Virus	\$5,300	\$5,300	
BS&A Assessing and Tax System	\$22,800	\$22,800	
BS&A Animal Licensing	\$925	\$925	
NIGP Nat. Institute prior Purchasing Dept	\$775	\$775	
What's Up Gold	\$1,000	\$1,000	
Survey Monkey	\$300	\$250	
Dude Solutions, Facility Dude	\$7,813	\$7,441	
Cherry Lan-Prosecutor Module	\$4,250	\$4,250	
CherryLan-Filer	\$11,000	\$11,000	
Track IT Help Desk Software	\$5,000	\$10,500	
MUNIS/TYLER - Financials	\$138,049	\$124,870	
ESRI Annual Server Maintenance	\$5,000	\$5,000	
Imagesoft Annual Software Maintenance	\$99,000	\$73,003	
West Law/Concourse	\$5,310	\$5,310	
In2Gro Video Maintenance	\$7,257	\$7,257	
Dimension Data	\$19,500	\$16,870	
FTP Server Maintenance	\$750	\$750	
Time Matters	\$1,802	\$1,802	
New World Jail Management	\$30,311	\$30,311	
VEEAM Support	\$2,400	\$2,400	
RecPro	\$5,100	\$7,200	
DELL - VMWare	\$23,500	\$8,000	
MGT Consulting - Perch Security	\$25,940	\$25,940	System Monitoring
Warranty for Desktops and Printers	\$15,000	\$15,000	Maintenance extend base maintenance agreement
AS/400 Vendor	\$7,500	\$1,000	2020 figure is a new supplier
UPS 911	\$1,439	\$1,439	Eaton UPS Switch - 9-1-1 (split cost 50%)
Shred Experts	\$2,100	\$2,000	Shredding and disposal of hard drives
Creative Breakthrough	\$19,000	\$19,000	Palo Alto Renewal
NetSource One	\$1,500	\$1,500	Web Maintenance Agreement
Talon Incident Management System (TIMS)	\$1,350	\$0	New in 2020
Support			
TDEX eLaw Support	\$1,500	\$0	New in 2020
KnowBe4 Security Awareness Training	\$5,247	\$0	New in 2020
<b>Total Expense 93700</b>	<b>\$500,284</b>	<b>\$432,493</b>	



Summary of 2020 ISD Expenditures

APPENDIX B

Outside of ISD Budget	2020	2019	
Apex Software - Sketching Software	\$705	\$705	Equalization Pays
CareVantage	\$4,550	\$4,550	Department on Aging 2760
Case Coordinator Software	\$150	\$150	Department on Aging 2760
BS&A PRE Audit	\$625	\$625	Treasurer Pays 5160
BS&A Delinquent Tax System	\$6,500	\$6,500	Treasurer Pays 5160
PAAM - Prosecutor Attorney Association of Michigan Fees	\$9,332	\$8,900	Prosecutor Pays
Michigan Supreme Court - Judicial Information Systems	\$29,612	\$27,000	Circuit Court Pays
Judicial Management Systems	\$20,000	\$20,000	District Court Pays
Court Innovation	\$7,200	\$7,200	District Court Pays
Michigan Supreme Court - Judicial Information Systems	\$21,656	\$18,000	Probate Court Pays
Ameri-Time LLC	\$1,100	\$1,100	Clerk Pays
ESRI - GIS Software	\$300	\$300	Equalization Pays
ESRI - GIS Software	\$6,700	\$6,700	GIS
ESRI - GIS Software	\$8,500	\$300	Mosquito Control 2400
ESRI - GIS Software	\$300	\$300	Drain
ESRI - GIS Software	\$1,050	\$300	Gypsy Moth 2380
Tier II Manager	\$1,800	\$1,800	Emergency Services
ForeUp Maintenance	\$2,400	\$2,400	Golf Course 5090
Animal Shelter Software	\$1,650	\$1,650	Animal Control
ESRI - GIS Software	\$1,000	\$1,000	Transportation
Election Systems	\$6,000	\$6,000	Clerk Pays
Sympro	\$10,453	\$10,300	Treasurer Pays
Talon Incident Management System (TIMS), McGloden	\$4,500	\$20,806	Secondary Road Patrol
Sheriff Software	\$10,237	\$8,908	Sheriff
Various Software	\$300	\$300	Department of Criminal Defense
Various Software	\$480	\$480	Department of Public Defender
Health Department Software	\$35,000	\$35,000	Health Department 2210
Environmental Health Software	\$4,500	\$4,500	Environmental Health Department 2210
Software for Medicaid Outreach and Advocacy	\$50	\$50	Medicaid Outreach and Advocacy Department 2210
Register of Deeds Software	\$37,000	\$34,000	Register of Deeds 2560
Scheduling Software, Public Safety Network Security, Enhanced Location Information System, Emergency Medical Dispatch Software, Mass Notification System, and various other software	\$111,320	\$123,000	911- Central Dispatch 2610 (2018 actual was \$68,887.96)
Concealed Pistol Licensing Software	\$1,025	\$1,025	Clerk- Concealed Pistol Licensing 2630
Child Care Juvenile Home Software	\$604	\$604	Child Care Fund Juvenile Home- 2920
Retirement Board Software	\$8,000	\$8,000	Retirement Board 7310
Various Software	\$32,400	\$0	Integrated Coll. Care Delivery 2210
Library software	\$6,600	\$4,600	Library Fund 2710
<b>Total Maintenance Outside of ISD</b>	<b>\$393,599</b>	<b>\$367,053</b>	

**ISD 2018 Millage and Grant Fund Budget Requests**  
 Last Updated: 12/18/2019

APPENDIX B

Department/Division	Software	Hardware	Comments
<b>Aging - Millage Fund</b>			
3 Desktops and 6 Laptops with Docking Stations		\$9,840	
Software for new computers	\$1,905		
<b>Sub Total</b>	<b>\$1,905</b>	<b>\$9,840</b>	
<b>Friend of the Court</b>			
Laptop with Docking Station and Office 2019	\$273	\$1,230	
Office 2019 - 29 Employees	\$7,917		
Nuance Power PDF Pro Two Licenses	\$258		
Check-In Station		\$1,100	
Check-In Software	\$1,200		Amount per year
Mount for Two Monitors		\$50	
<b>Sub Total</b>	<b>\$9,648</b>	<b>\$2,380</b>	
<b>Register of Deeds - Separate Tech Fund</b>			
Computer Equipment or Updates		\$12,000	
<b>Sub Total</b>		<b>\$12,000</b>	
<b>Child Care Fund</b>			
Computer Software Expense	\$7,049		
<b>Sub Total</b>	<b>\$7,049</b>	<b>\$0</b>	
<b>911 Central Dispatch - Millage Fund</b>			
Contingency Hardware		\$6,000	
Contingency Software	\$7,500		
<b>Sub Total (96742 &amp; 96741)</b>	<b>\$7,500</b>	<b>\$6,000</b>	
<b>Grand Total</b>			
Millage & Grants (96742 & 96741)	\$26,102	\$30,220	
<b>No Requests</b>			
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  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<b>BOARD OF COMMISSIONERS</b>								
1	10110100	70501	INCREASE	PART TIME WAGES	XE	69,014	70,384	1,370
2	10110100	71500	INCREASE	SOCIAL SECURITY	XF	12,509	12,613	104
3	10110100	72100	INCREASE	WORKERS' COMPENSATION	XF	2,301	2,320	19
4	10110100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	91	93	2
<b>CIRCUIT COURT</b>								
5	10113100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	437,027	443,898	6,871
6	10113100	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	187,186	194,656	7,470
7	10113100	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	4,500	2,700	-1,800
8	10113100	70501	INCREASE	PART TIME WAGES	XE	34,279	48,173	13,894
9	10113100	71500	INCREASE	SOCIAL SECURITY	XF	43,339	45,357	2,018
10	10113100	71600	INCREASE	HEALTH INSURANCE	XF	97,012	113,316	16,304
11	10113100	71800	INCREASE	RETIREMENT	XF	22,797	23,851	1,054
12	10113100	72100	INCREASE	WORKERS' COMPENSATION	XF	9,289	9,660	371
13	10113100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,198	2,252	54
14	10113100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	747	780	33
15	10113100	72702	DECREASE	BOOK SUPPLIES	XI	5,700	5,400	-300
16	10113100	74200	DECREASE	FOOD SUPPLIES	XI	1,200	1,000	-200
17	10113100	82000	DECREASE	MEMBERSHIPS AND DUES	XL	2,000	1,800	-200
18	10113100	82400	DECREASE	VISITING JUDGES	XL	200	0	-200
19	10113100	82600	DECREASE	WITNESS FEES	XL	100	38	-62
20	10113100	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	1,500	500	-1,000
21	10113100	90100	DECREASE	LEGAL NOTICES	XL	150	0	-150
22	10113100	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	800	400	-400
23	10113100	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	27,000	29,612	2,612
24	10113100	95500	DECREASE	MISCELLANEOUS	XL	100	0	-100
<b>CIRCUIT COURT - SSSPP GRANT</b>								
25	10113101	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	47,283	48,223	940
26	10113101	71500	INCREASE	SOCIAL SECURITY	XF	3,618	3,690	72
27	10113101	71800	INCREASE	RETIREMENT	XF	1,892	1,929	37
28	10113101	72100	INCREASE	WORKERS' COMPENSATION	XF	662	676	14
29	10113101	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	194	198	4
30	10113101	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	62	63	1
<b>CIRCUIT-ADULT DRUG COURT GRANT</b>								
31	10113131	53900	DECREASE	STATE GRANTS	RH	-50,000	-10,000	-40,000
32	10113131	70501	INCREASE	PART TIME WAGES	XE	33,504	34,173	669
33	10113131	71500	INCREASE	SOCIAL SECURITY	XF	2,564	2,615	51
34	10113131	71800	INCREASE	RETIREMENT	XF	1,341	1,367	26
35	10113131	72100	INCREASE	WORKERS' COMPENSATION	XF	470	479	9
36	10113131	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	44	45	1
37	10113131	80200	INCREASE	CONTRACTUAL SERVICES	XL	55,360	59,147	3,787

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<b>CIRCUIT-ADULT DRUG COURT GRANT</b>								
38	10113131	81200	DECREASE	MEDICAL SERVICES	XL	51,000	5,000	-46,000
<b>DISTRICT COURT</b>								
39	10113600	54400	DECREASE	STATE AID-CASEFLOW ASSISTANCE	RH	-40,000	-35,000	-5,000
40	10113600	60300	INCREASE	COURT COSTS AND FEES - MISC	RL	-140,000	-141,000	1,000
41	10113600	60301	INCREASE	COURT COSTS - COURT FACILITIES	RL	-290,000	-310,000	20,000
42	10113600	60303	INCREASE	COURT FILING FEES	RL	-105,000	-110,000	5,000
43	10113600	60603	INCREASE	ASSESSMENT FEES-PROSECUTION	RL	-10,500	-15,000	4,500
44	10113600	61100	INCREASE	REIMBURSEMENT-ATTORNEY FEE	RL	-32,000	-33,000	1,000
45	10113600	64801	DECREASE	COPIER REVENUE/COIN OPERATED	RL	-2,000	-1,000	-1,000
46	10113600	65600	INCREASE	BOND FORFEITURES AND COSTS	RN	-30,000	-50,000	20,000
47	10113600	66100	INCREASE	STATUTE COSTS	RN	-440,000	-450,000	10,000
48	10113600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	420,664	426,320	5,656
49	10113600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	405,221	413,226	8,005
50	10113600	71500	INCREASE	SOCIAL SECURITY	XF	53,052	54,096	1,044
51	10113600	71800	INCREASE	RETIREMENT	XF	27,882	28,426	544
52	10113600	72100	INCREASE	WORKERS' COMPENSATION	XF	11,688	11,878	190
53	10113600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,863	2,920	57
54	10113600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	915	934	19
55	10113600	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	20,000	27,200	7,200
<b>DISTRICT COURT ADULT PROBATION</b>								
56	10113700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	231,636	236,228	4,592
57	10113700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	78,134	79,680	1,546
58	10113700	71500	INCREASE	SOCIAL SECURITY	XF	23,692	24,161	469
59	10113700	71800	INCREASE	RETIREMENT	XF	12,394	12,640	246
60	10113700	72100	INCREASE	WORKERS' COMPENSATION	XF	4,340	4,424	84
61	10113700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,274	1,300	26
62	10113700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	406	412	6
<b>DIST. CT OWI TREATMENT OCT-DEC</b>								
63	10113731	53900	DECREASE	STATE GRANTS	RH	-132,000	-124,000	-8,000
64	10113731	60100	INCREASE	COURT ORDERED FEES	RL	-8,000	-12,000	4,000
65	10113731	70501	INCREASE	PART TIME WAGES	XE	40,539	58,994	18,455
66	10113731	71500	INCREASE	SOCIAL SECURITY	XF	3,102	4,514	1,412
67	10113731	71800	INCREASE	RETIREMENT	XF	1,622	2,360	738
68	10113731	72100	INCREASE	WORKERS' COMPENSATION	XF	568	827	259
69	10113731	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	53	77	24
70	10113731	80200	DECREASE	CONTRACTUAL SERVICES	XL	91,848	66,940	-24,908
<b>FRIEND OF THE COURT</b>								
71	10114100	53900	INCREASE	STATE GRANTS	RH	-94,890	-98,290	3,400

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>FRIEND OF THE COURT</b>									
72	10114100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	313,490	319,714		6,224
73	10114100	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	241,856	246,779		4,923
74	10114100	70501	INCREASE	PART TIME WAGES	XE	51,718	52,748		1,030
75	10114100	71500	INCREASE	SOCIAL SECURITY	XF	46,476	47,408		932
76	10114100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	34,285	34,286		1
77	10114100	71800	INCREASE	RETIREMENT	XF	24,427	24,913		486
78	10114100	72100	INCREASE	WORKERS' COMPENSATION	XF	8,554	8,723		169
79	10114100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,295	2,344		49
80	10114100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	799	814		15
81	10114100	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	278,121	407,209		129,088
<b>FRND OF CRT-COOP REIMBURSEMENT</b>									
82	10114200	53100	INCREASE	FEDERAL GRANT-COOPERATIVE REIM	RF	-1,110,000	-1,122,000	12,000	
83	10114200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	98,808	100,780		1,972
84	10114200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	410,303	419,405		9,102
85	10114200	71500	INCREASE	SOCIAL SECURITY	XF	38,934	39,776		842
86	10114200	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	28,771	28,770		-1
87	10114200	71800	INCREASE	RETIREMENT	XF	20,410	20,852		442
88	10114200	72100	INCREASE	WORKERS' COMPENSATION	XF	7,151	7,303		152
89	10114200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,098	2,142		44
90	10114200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	669	685		16
91	10114200	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	130,881	191,628		60,747
<b>PROBATE COURT</b>									
92	10114800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	395,884	395,706		-178
93	10114800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	250,423	254,879		4,456
94	10114800	71500	INCREASE	SOCIAL SECURITY	XF	48,755	48,896		141
95	10114800	71800	INCREASE	RETIREMENT	XF	20,093	20,142		49
96	10114800	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	0	-24,898		-24,898
97	10114800	72100	INCREASE	WORKERS' COMPENSATION	XF	9,115	9,174		59
98	10114800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,062	2,069		7
99	10114800	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	0	500		500
100	10114800	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	22,735	21,656		-1,079
101	10114800	96750	DECREASE	VEHICLE EXPENSE	XL	500	0		-500
102	10114800	98000	DECREASE	OFFICE EQUIPMENT AND FURNITURE	XQ	1,000	500		-500
<b>PUBLIC GUARDIAN</b>									
103	10114802	62500	INCREASE	MISC. SERVICES / FEES	RL	-45,000	-60,000	15,000	
<b>PROBATE CT. SAFE HAVENS GRANT</b>									
104	10114805	50100	DECREASE	FEDERAL GRANTS	RF	-44,698	0	-44,698	
105	10114805	72700	DECREASE	OFFICE SUPPLIES	XI	1,000	0		-1,000
106	10114805	80200	DECREASE	CONTRACTUAL SERVICES	XL	24,911	0		-24,911

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<b>PROBATE CT. SAFE HAVENS GRANT</b>								
107	10114805	81301	DECREASE	INTERNET/CABLE SERVICES	XL	2,500	0	-2,500
108	10114805	92000	DECREASE	PUBLIC UTILITIES	XL	5,000	0	-5,000
109	10114805	94100	DECREASE	BUILDING / ROOM RENTAL	XL	11,287	0	-11,287
<b>COUNTY EXECUTIVE</b>								
110	10117100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	109,955	112,154	2,199
111	10117100	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	58,434	51,155	-7,279
112	10117100	71500	DECREASE	SOCIAL SECURITY	XF	13,076	12,699	-377
113	10117100	71600	DECREASE	HEALTH INSURANCE	XF	8,845	5,582	-3,263
114	10117100	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,969	1,181	-788
115	10117100	71700	DECREASE	LIFE INSURANCE	XF	185	176	-9
116	10117100	71800	DECREASE	RETIREMENT	XF	6,852	6,648	-204
117	10117100	72100	DECREASE	WORKERS' COMPENSATION	XF	2,399	2,326	-73
118	10117100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	247	217	-30
119	10117100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	78	68	-10
<b>ACCOUNTING DEPARTMENT</b>								
	10119100	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-3,519	-3,503	-16
121	10119100	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-828,135	-1,230,822	402,687
122	10119100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	224,345	228,820	4,475
123	10119100	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	78,910	80,476	1,566
124	10119100	71500	INCREASE	SOCIAL SECURITY	XF	23,341	23,802	461
125	10119100	71800	INCREASE	RETIREMENT	XF	12,203	12,447	244
126	10119100	72100	INCREASE	WORKERS' COMPENSATION	XF	4,273	4,359	86
127	10119100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,182	1,206	24
128	10119100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	398	407	9
<b>PAYROLL, RETIREMENT, INSURANCE</b>								
129	10120200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	63,257	64,511	1,254
130	10120200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	45,753	46,672	919
131	10120200	71500	INCREASE	SOCIAL SECURITY	XF	8,341	8,507	166
132	10120200	71800	INCREASE	RETIREMENT	XF	4,362	4,448	86
133	10120200	72100	INCREASE	WORKERS' COMPENSATION	XF	1,527	1,558	31
134	10120200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	448	457	9
135	10120200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	143	145	2
<b>BUDGET DEPARTMENT</b>								
136	10121200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	84,885	86,583	1,698
	10121200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	41,373	42,190	817
138	10121200	71500	INCREASE	SOCIAL SECURITY	XF	9,576	9,769	193
139	10121200	71800	INCREASE	RETIREMENT	XF	5,052	5,152	100
140	10121200	72100	INCREASE	WORKERS' COMPENSATION	XF	1,769	1,804	35
141	10121200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	448	457	9

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>BUDGET DEPARTMENT</b>									
142	10121200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	165	168		3
<b>CLERK</b>									
143	10121500	63700	DECREASE	DEPARTMENT SERVICES	RL	-180,000	-155,000	-25,000	
144	10121500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-9,815	-13,478	3,663	
145	10121500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	135,792	138,504		2,712
146	10121500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	62,977	61,992		-985
147	10121500	70600	DECREASE	OVERTIME	XE	1,000	500		-500
148	10121500	71500	INCREASE	SOCIAL SECURITY	XF	15,126	15,291		165
149	10121500	71600	INCREASE	HEALTH INSURANCE	XF	49,496	57,118		7,622
150	10121500	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	10,640	7,882		-2,758
151	10121500	71800	INCREASE	RETIREMENT	XF	7,951	8,021		70
152	10121500	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	26,590	0		-26,590
153	10121500	72100	INCREASE	WORKERS' COMPENSATION	XF	2,785	2,809		24
154	10121500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	158	159		1
155	10121500	73000	DECREASE	MAGAZINES AND PERIODICALS	XI	1,000	800		-200
156	10121500	74000	DECREASE	OPERATING SUPPLIES	XI	500	200		-300
157	10121500	74200	DECREASE	FOOD SUPPLIES	XI	250	200		-50
158	10121500	81100	DECREASE	PHOTO & MICROFILM/FICHE SERVIC	XL	5,000	3,000		-2,000
159	10121500	82000	DECREASE	MEMBERSHIPS AND DUES	XL	2,000	1,000		-1,000
160	10121500	82600	DECREASE	WITNESS FEES	XL	250	100		-150
161	10121500	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	1,000	500		-500
162	10121500	90100	DECREASE	LEGAL NOTICES	XL	2,000	1,500		-500
163	10121500	95500	DECREASE	MISCELLANEOUS	XL	1,000	300		-700
164	10121500	95507	DECREASE	FLOWERS, WREATHS, PLAQUES ETC.	XL	300	100		-200
<b>INFORMATION SYSTEMS DIVISION</b>									
165	10122800	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-37,375	-38,053	678	
166	10122800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	341,012	292,777		-48,235
167	10122800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	137,259	140,016		2,757
168	10122800	71500	DECREASE	SOCIAL SECURITY	XF	36,690	33,212		-3,478
169	10122800	71600	DECREASE	HEALTH INSURANCE	XF	87,120	81,644		-5,476
170	10122800	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	19,705	15,764		-3,941
171	10122800	71700	DECREASE	LIFE INSURANCE	XF	537	472		-65
172	10122800	71800	DECREASE	RETIREMENT	XF	19,207	17,388		-1,819
173	10122800	72100	DECREASE	WORKERS' COMPENSATION	XF	6,726	6,089		-637
174	10122800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,970	1,786		-184
175	10122800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	629	567		-62
176	10122800	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	502,515	500,284		-2,231
177	10122800	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	96,000	64,500		-31,500
178	10122800	98002	DECREASE	COMPUTER HARDWARE	XQ	258,000	133,000		-125,000

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<u>COMMUNITY OUTREACH / MEDIA</u>									
179	10122900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	45,019	50,358		5,339
180	10122900	71500	INCREASE	SOCIAL SECURITY	XF	3,445	3,851		406
181	10122900	71600	INCREASE	HEALTH INSURANCE	XF	5,476	6,291		815
182	10122900	71800	INCREASE	RETIREMENT	XF	1,801	2,014		213
183	10122900	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	1,560	0		-1,560
184	10122900	72100	INCREASE	WORKERS' COMPENSATION	XF	631	705		74
185	10122900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	185	207		22
186	10122900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	59	66		7
<u>PURCHASING DEPARTMENT</u>									
187	10123300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	49,630	50,612		982
188	10123300	71500	INCREASE	SOCIAL SECURITY	XF	3,798	3,872		74
189	10123300	71800	INCREASE	RETIREMENT	XF	1,986	2,025		39
190	10123300	72100	INCREASE	WORKERS' COMPENSATION	XF	695	709		14
191	10123300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	204	208		4
192	10123300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	65	66		1
193	10123300	82000	INCREASE	MEMBERSHIPS AND DUES	XL	5,500	9,000		3,500
<u>TREASURER</u>									
194	10125300	40200	INCREASE	CURRENT REAL PROPERTY TAXES	RB	-14,743,654	-14,909,002	165,348	
195	10125300	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-26,000	-9,249	-16,751	
196	10125300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	196,149	200,053		3,904
197	10125300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	72,611	74,055		1,444
198	10125300	71500	INCREASE	SOCIAL SECURITY	XF	20,583	20,993		410
199	10125300	71800	INCREASE	RETIREMENT	XF	10,880	11,096		216
200	10125300	72100	INCREASE	WORKERS' COMPENSATION	XF	3,811	3,885		74
201	10125300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	796	814		18
202	10125300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	252	258		6
203	10125300	95500	INCREASE	MISCELLANEOUS	XL	0	500		500
204	10125300	96740	DECREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	3,300	1,000		-2,300
<u>2017 DELQ TAX PROPERTY SALES</u>									
205	10125417	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-7,000	-6,173	-827	
<u>2018 DELQ TAX PROPERTY SALES</u>									
206	10125418	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-36,000	-30,140	-5,860	
<u>EQUALIZATION DEPARTMENT</u>									
207	10125700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	125,108	127,618		2,510
208	10125700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	42,593	43,427		834
209	10125700	71500	INCREASE	SOCIAL SECURITY	XF	12,622	12,878		256
210	10125700	71800	INCREASE	RETIREMENT	XF	6,709	6,843		134
211	10125700	72100	INCREASE	WORKERS' COMPENSATION	XF	2,350	2,395		45



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<b>EQUALIZATION DEPARTMENT</b>								
212	10125700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	689	703	14
213	10125700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	220	224	4
<b>ELECTIONS</b>								
214	10126200	68300	INCREASE	REIMBURSEMENTS-STATE	RR	0	-65,699	65,699
215	10126200	70500	DECREASE	TEMPORARY HELP	XE	5,500	5,000	-500
216	10126200	71000	DECREASE	PER DIEM	XE	5,000	3,000	-2,000
217	10126200	75100	DECREASE	COMPUTER SUPPLIES	XI	400	0	-400
218	10126200	80100	DECREASE	PROFESSIONAL SERVICES	XL	1,800	1,500	-300
219	10126200	81301	DECREASE	INTERNET/CABLE SERVICES	XL	1,000	300	-700
220	10126200	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	3,000	1,000	-2,000
221	10126200	86500	DECREASE	STATE TRAVEL MILEAGE	XL	1,000	700	-300
222	10126200	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	600	300	-300
223	10126200	90100	INCREASE	LEGAL NOTICES	XL	7,500	10,000	2,500
224	10126200	96000	DECREASE	EDUCATION AND TRAINING	XL	3,000	2,500	-500
<b>BUILDINGS AND GROUNDS</b>								
225	10126500	68401	INCREASE	REIMBURSEMENT-BAY CITY SCHOOLS	RR	-9,600	-14,600	5,000
226	10126500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	159,036	162,209	3,173
227	10126500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	574,113	585,435	11,322
228	10126500	71500	INCREASE	SOCIAL SECURITY	XF	57,463	58,574	1,111
229	10126500	71800	INCREASE	RETIREMENT	XF	29,742	30,324	582
230	10126500	72100	INCREASE	WORKERS' COMPENSATION	XF	10,562	10,764	202
231	10126500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,057	3,115	58
232	10126500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	988	1,008	20
233	10126500	74600	INCREASE	UNIFORM PURCHASES	XI	1,600	3,000	1,400
234	10126500	77800	INCREASE	GROUND MAINTENANCE SUPPLIES	XI	16,000	24,000	8,000
235	10126500	82300	INCREASE	GARBAGE REMOVAL	XL	5,200	5,450	250
236	10126500	96720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	37,900	17,900	-20,000
237	10126500	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	16,000	19,750	3,750
238	10126500	98000	INCREASE	OFFICE EQUIPMENT AND FURNITURE	XQ	0	6,000	6,000
<b>CORPORATION COUNSEL</b>								
239	10126600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	203,646	263,192	59,546
240	10126600	71500	INCREASE	SOCIAL SECURITY	XF	15,444	19,990	4,546
241	10126600	71600	INCREASE	HEALTH INSURANCE	XF	36,988	54,388	17,400
242	10126600	71700	INCREASE	LIFE INSURANCE	XF	214	292	78
243	10126600	71800	INCREASE	RETIREMENT	XF	8,148	10,529	2,381
244	10126600	72100	INCREASE	WORKERS' COMPENSATION	XF	2,851	3,686	835
245	10126600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	836	1,081	245
246	10126600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	267	344	77

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>PROSECUTING ATTORNEY</b>									
247	10126700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	661,000	664,005		3,005
248	10126700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	266,575	271,879		5,304
249	10126700	71500	INCREASE	SOCIAL SECURITY	XF	70,948	71,585		637
250	10126700	71600	INCREASE	HEALTH INSURANCE	XF	126,837	151,823		24,986
251	10126700	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	39,410	35,469		-3,941
252	10126700	71800	INCREASE	RETIREMENT	XF	37,434	37,764		330
253	10126700	72100	INCREASE	WORKERS' COMPENSATION	XF	13,105	13,222		117
254	10126700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,390	3,415		25
255	10126700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	1,079	1,086		7
256	10126700	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	202,481	337,889		135,408
<b>CRIME VICTIMS RIGHTS</b>									
257	10126702	53900	INCREASE	STATE GRANTS	RH	-139,172	-139,251	79	
258	10126702	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	78,376	79,929		1,553
259	10126702	71500	INCREASE	SOCIAL SECURITY	XF	5,963	6,079		116
260	10126702	71800	INCREASE	RETIREMENT	XF	3,135	3,197		62
261	10126702	72100	INCREASE	WORKERS' COMPENSATION	XF	1,097	1,119		22
262	10126702	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	321	328		7
263	10126702	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	102	103		1
264	10126702	84500	DECREASE	EMERGENCY RELIEF	XL	6,750	5,985		-765
265	10126702	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	2,250	1,350		-900
<b>CRIME VICTIMS RIGHTS-VOCA GRNT</b>									
266	10126703	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	49,630	50,612		982
267	10126703	71500	INCREASE	SOCIAL SECURITY	XF	3,798	3,872		74
268	10126703	71800	INCREASE	RETIREMENT	XF	1,986	2,025		39
269	10126703	72100	INCREASE	WORKERS' COMPENSATION	XF	695	709		14
270	10126703	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	204	208		4
271	10126703	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	65	66		1
272	10126703	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	4,602	4,539		-63
273	10126703	86500	DECREASE	STATE TRAVEL MILEAGE	XL	2,000	1,000		-1,000
<b>COOP REIMBURSEMENT-PROSECUTOR</b>									
274	10126704	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	126,426	128,933		2,507
275	10126704	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	37,537	38,289		752
276	10126704	71500	INCREASE	SOCIAL SECURITY	XF	12,529	12,780		251
277	10126704	71800	INCREASE	RETIREMENT	XF	6,608	6,740		132
278	10126704	72100	INCREASE	WORKERS' COMPENSATION	XF	2,314	2,359		45
279	10126704	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	678	692		14
280	10126704	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	216	221		5
281	10126704	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	86,777	144,810		58,033

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>CRIME VICTIMS RIGHTS E YEAR</b>									
282	10126782	53900	DECREASE	STATE GRANTS	RH	-46,500	-46,417	-83	
283	10126782	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	26,126	26,643		517
284	10126782	71500	INCREASE	SOCIAL SECURITY	XF	1,989	2,029		40
285	10126782	71800	INCREASE	RETIREMENT	XF	1,046	1,067		21
286	10126782	72100	INCREASE	WORKERS' COMPENSATION	XF	367	374		7
287	10126782	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	108	110		2
288	10126782	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	35	36		1
289	10126782	72700	DECREASE	OFFICE SUPPLIES	XI	1,000	750		-250
290	10126782	96740	DECREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	1,000	585		-415
<b>REGISTER OF DEEDS</b>									
291	10126800	60700	INCREASE	TRANSFER TAX STAMPS	RL	-200,000	-290,000	90,000	
292	10126800	60800	INCREASE	RECORDING FEES	RL	-180,000	-320,000	140,000	
293	10126800	62500	DECREASE	MISC. SERVICES / FEES	RL	-115,000	-100,000	-15,000	
294	10126800	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	18,514	-15,872	34,386	
295	10126800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	135,792	138,501		2,709
296	10126800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	68,032	69,370		1,338
	10126800	70501	INCREASE	PART TIME WAGES	XE	24,834	25,321		487
298	10126800	71500	INCREASE	SOCIAL SECURITY	XF	17,664	18,011		347
299	10126800	71800	INCREASE	RETIREMENT	XF	9,236	9,417		181
300	10126800	72100	INCREASE	WORKERS' COMPENSATION	XF	3,234	3,298		64
301	10126800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	289	295		6
302	10126800	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	202	205		3
<b>PERSONNEL &amp; EMPLOYEE RELATIONS</b>									
303	10127000	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	125,061	127,558		2,497
304	10127000	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	18,725	19,101		376
305	10127000	71500	INCREASE	SOCIAL SECURITY	XF	11,338	11,557		219
306	10127000	71800	INCREASE	RETIREMENT	XF	5,752	5,867		115
307	10127000	72100	INCREASE	WORKERS' COMPENSATION	XF	2,083	2,123		40
308	10127000	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	589	602		13
309	10127000	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	194	199		5
<b>ADMINISTRATIVE SERVICES</b>									
310	10127200	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	67,731	0		-67,731
311	10127200	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	10,344	4,219		-6,125
312	10127200	71500	DECREASE	SOCIAL SECURITY	XF	5,951	319		-5,632
313	10127200	71600	DECREASE	HEALTH INSURANCE	XF	21,476	1,631		-19,845
	10127200	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	986	394		-592
315	10127200	71632	DECREASE	EMPLOYEE INCENTIVE BENEFITS	XF	50	0		-50
316	10127200	71700	DECREASE	LIFE INSURANCE	XF	26	5		-21
317	10127200	71800	DECREASE	RETIREMENT	XF	3,124	169		-2,955
318	10127200	72100	DECREASE	WORKERS' COMPENSATION	XF	1,094	60		-1,034

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>ADMINISTRATIVE SERVICES</b>									
319	10127200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	322	18		-304
320	10127200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	103	6		-97
321	10127200	72702	DECREASE	BOOK SUPPLIES	XI	300	0		-300
322	10127200	72900	DECREASE	POSTAGE	XI	500	400		-100
323	10127200	74200	DECREASE	FOOD SUPPLIES	XI	200	100		-100
324	10127200	80200	DECREASE	CONTRACTUAL SERVICES	XL	3,000	1,500		-1,500
325	10127200	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	1,000	250		-750
326	10127200	96740	DECREASE	OFFICE EQUIP. & FURN. EXPENSE	XL	300	0		-300
<b>DEPARTMENT OF CRIMINAL DEFENSE</b>									
327	10127300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	131,704	134,482		2,778
328	10127300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	37,537	38,289		752
329	10127300	71500	INCREASE	SOCIAL SECURITY	XF	13,030	13,300		270
330	10127300	71600	INCREASE	HEALTH INSURANCE	XF	21,780	29,402		7,622
331	10127300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,941	7,882		3,941
332	10127300	71800	INCREASE	RETIREMENT	XF	6,814	6,955		141
333	10127300	72100	INCREASE	WORKERS' COMPENSATION	XF	2,384	2,434		50
	10127300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	699	715		16
335	10127300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	222	227		5
<b>INDIGENT ATTORNEY</b>									
336	10127301	81504	INCREASE	ATTY FEES-INDIGENTS PROBATE CT	XL	26,000	36,000		10,000
337	10127301	81507	DECREASE	ATTY FEES-GUARDIAN AD LITEM	XL	27,000	17,000		-10,000
<b>DEPARTMENT OF PUBLIC DEFENDER</b>									
338	10127302	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	237,712	242,417		4,705
339	10127302	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	37,537	38,289		752
340	10127302	70501	INCREASE	PART TIME WAGES	XE	27,404	27,953		549
341	10127302	71500	INCREASE	SOCIAL SECURITY	XF	23,482	23,942		460
342	10127302	71800	INCREASE	RETIREMENT	XF	12,278	12,518		240
343	10127302	72100	INCREASE	WORKERS' COMPENSATION	XF	4,299	4,382		83
344	10127302	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,149	1,170		21
345	10127302	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	401	409		8
<b>DEPT. OF INDIGENT DEFENSE MIDC</b>									
346	10127360	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-1,254	1,254	
<b>RETIREMENT BOARD</b>									
	10127400	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-104,060	-139,310	35,250	
<b>VOL.EMPLOYEE BENEF.ASSOC.BOARD</b>									
348	10127401	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-5,952	-15,400	9,448	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b><u>DRAIN COMMISSIONER</u></b>									
349	10127500	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-38,715	-20,513	-18,202	
350	10127500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	231,222	235,824		4,602
351	10127500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	125,603	125,831		228
352	10127500	71500	INCREASE	SOCIAL SECURITY	XF	27,471	27,838		367
353	10127500	71600	DECREASE	HEALTH INSURANCE	XF	83,790	72,962		-10,828
354	10127500	71800	INCREASE	RETIREMENT	XF	14,362	14,556		194
355	10127500	72100	INCREASE	WORKERS' COMPENSATION	XF	5,029	5,097		68
356	10127500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,154	1,170		16
357	10127500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	368	373		5
<b><u>DRAIN - COUNTY AT LARGE</u></b>									
358	10127507	96901	INCREASE	CONTRIBUTION TO COMPONENT UNIT	XL	60,184	61,030		846
<b><u>COUNTY SURVEY/REMONUMENTATION</u></b>									
359	10127801	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	13,435	13,702		267
360	10127801	71500	INCREASE	SOCIAL SECURITY	XF	1,057	1,078		21
361	10127801	71800	INCREASE	RETIREMENT	XF	553	564		11
361	10127801	72100	INCREASE	WORKERS' COMPENSATION	XF	195	198		3
363	10127801	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	58	59		1
364	10127801	80200	DECREASE	CONTRACTUAL SERVICES	XL	34,087	33,776		-311
<b><u>BLDG AUTH-MH GRP HOME,BANGOR</u></b>									
365	10127910	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b><u>BLDG AUTH-MH GRP HOME,FISHER</u></b>									
366	10127911	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b><u>BLDG AUTH-MH GRP HOME,HICKORY</u></b>									
367	10127912	95504	DECREASE	OTHER OPERATING EXPENSES	XL	1,000	0		-1,000
368	10127912	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b><u>BLDG AUTH-MH GRP HOME,MCNALLY</u></b>									
369	10127919	95504	DECREASE	OTHER OPERATING EXPENSES	XL	1,000	0		-1,000
370	10127919	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b><u>BLDG AUTH-MH GRP HOME,GROVE</u></b>									
371	10127920	95504	DECREASE	OTHER OPERATING EXPENSES	XL	1,000	0		-1,000
372	10127920	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b><u>BLDG AUTH-MH GRP HOME,ALMONT 1</u></b>									
373	10127921	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>BLDG AUTH-MH GRP HOME.ALMONT 2</b>									
374	10127922	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	1,000		1,000
<b>GYPSY MOTH SUPPRESSION</b>									
375	10128600	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-17,277	-34,507	17,230	
<b>ENVIRONMENTAL AFFAIRS</b>									
376	10128700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	68,287	69,651		1,364
377	10128700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	15,015	15,316		301
378	10128700	71500	INCREASE	SOCIAL SECURITY	XF	6,287	6,413		126
379	10128700	71800	INCREASE	RETIREMENT	XF	3,331	3,397		66
380	10128700	72100	INCREASE	WORKERS' COMPENSATION	XF	1,165	1,189		24
381	10128700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	340	347		7
382	10128700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	107	110		3
<b>ENVIRON. GRANTS</b>									
383	10128704	67500	INCREASE	CONTRIBUTIONS FROM PVT SOURCES	RR	0	-25,000	25,000	
384	10128704	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	25,000		25,000
<b>GEOGRAPHIC INFORMATION SYSTEMS</b>									
385	10128800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	34,385	35,071		686
386	10128800	71500	INCREASE	SOCIAL SECURITY	XF	2,668	2,721		53
387	10128800	71800	INCREASE	RETIREMENT	XF	1,394	1,423		29
388	10128800	72100	INCREASE	WORKERS' COMPENSATION	XF	487	497		10
389	10128800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	140	144		4
<b>MAIL ROOM / POSTAGE</b>									
390	10129800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	8,218	8,252		34
391	10129800	71500	INCREASE	SOCIAL SECURITY	XF	633	636		3
392	10129800	71800	INCREASE	RETIREMENT	XF	70	71		1
393	10129800	72100	INCREASE	WORKERS' COMPENSATION	XF	117	118		1
394	10129800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	8	9		1
<b>SHERIFF DEPARTMENT</b>									
395	10130100	50100	DECREASE	FEDERAL GRANTS	RF	-19,556	-17,500	-2,056	
396	10130100	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-240	0	-240	
397	10130100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	248,172	252,473		4,301
398	10130100	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	2,284,586	2,309,161		24,575
399	10130100	70501	DECREASE	PART TIME WAGES	XE	40,696	39,641		-1,055
400	10130100	71500	INCREASE	SOCIAL SECURITY	XF	199,439	201,407		1,968
401	10130100	71600	INCREASE	HEALTH INSURANCE	XF	567,964	578,792		10,828
402	10130100	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	106,407	102,466		-3,941
403	10130100	71800	INCREASE	RETIREMENT	XF	103,376	104,409		1,033

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>SHERIFF DEPARTMENT</b>									
404	10130100	72100	INCREASE	WORKERS' COMPENSATION	XF	36,609	36,979		370
405	10130100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	10,191	10,292		101
406	10130100	72400	DECREASE	LONGEVITY	XF	2,046	0		-2,046
407	10130100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	3,301	3,326		25
408	10130100	82300	INCREASE	GARBAGE REMOVAL	XL	5,500	7,060		1,560
409	10130100	85300	INCREASE	LAW ENFORCE.INFO. NETWORK	XL	1,932	2,976		1,044
410	10130100	96760	DECREASE	AUDIO / VISUAL EXPENSE	XL	3,000	0		-3,000
<b>CIRCUIT COURT WARRANT OFFICER</b>									
411	10131100	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
412	10131100	71500	INCREASE	SOCIAL SECURITY	XF	4,478	4,563		85
413	10131100	71800	INCREASE	RETIREMENT	XF	2,342	2,386		44
414	10131100	72100	INCREASE	WORKERS' COMPENSATION	XF	820	835		15
415	10131100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	240	245		5
416	10131100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	77	78		1
<b>B.A.Y.A.N.E.T.</b>									
417	10131200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	48,786	49,735		949
418	10131200	71500	INCREASE	SOCIAL SECURITY	XF	3,707	3,780		73
419	10131200	71800	INCREASE	RETIREMENT	XF	1,986	2,024		38
420	10131200	72100	INCREASE	WORKERS' COMPENSATION	XF	695	709		14
421	10131200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	204	208		4
422	10131200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	65	66		1
<b>SECONDARY ROAD PATROL</b>									
423	10131500	67102	DECREASE	AUCTION BID	RR	-7,000	0	-7,000	
424	10131500	67502	DECREASE	CONTRIBUTIONS-OTHER	RR	-6,751	-1,000	-5,751	
425	10131500	69600	INCREASE	INSURANCE RECOVERIES/PROCEEDS	RT	-4,600	-6,000	1,400	
426	10131500	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	0	-25,000	25,000	
427	10131500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,044,186	1,068,417		24,231
428	10131500	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	7,200	5,400		-1,800
429	10131500	71500	INCREASE	SOCIAL SECURITY	XF	83,748	85,458		1,710
430	10131500	71600	INCREASE	HEALTH INSURANCE	XF	196,994	202,470		5,476
431	10131500	71800	INCREASE	RETIREMENT	XF	43,960	44,855		895
432	10131500	72100	INCREASE	WORKERS' COMPENSATION	XF	15,389	15,702		313
433	10131500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	4,510	4,601		91
434	10131500	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	1,560	1,460		-100
435	10131500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	1,434	1,462		28
436	10131500	74600	DECREASE	UNIFORM PURCHASES	XI	14,000	7,000		-7,000
437	10131500	75000	INCREASE	GAS, OIL AND GREASE	XI	50,000	55,000		5,000
438	10131500	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	40,000	56,306		16,306
439	10131500	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	20,806	4,500		-16,306
440	10131500	96730	DECREASE	MACHINERY & EQUIPMENT EXPENSE	XL	1,500	500		-1,000

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<u>SECONDARY ROAD PATROL</u>									
441	10131500	96751	INCREASE	VEHICLE EQUIPMENT EXPENSE	XL	22,700	56,000		33,300
442	10131500	98100	INCREASE	VEHICLES	XQ	95,000	146,324		51,324
<u>2ND RD PATROL-BANGOR TWP</u>									
443	10131503	67601	DECREASE	REIMBURSEMENT - INDIVIDUALS	RR	-339,561	0	-339,561	
444	10131503	68102	INCREASE	REIMBURSEMENT-BANGOR TOWNSHIP	RR	0	-325,026	325,026	
445	10131503	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	191,315	191,580		265
446	10131503	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	0	1,800		1,800
447	10131503	71500	INCREASE	SOCIAL SECURITY	XF	14,841	15,007		166
448	10131503	71600	DECREASE	HEALTH INSURANCE	XF	65,216	48,912		-16,304
449	10131503	71800	INCREASE	RETIREMENT	XF	7,779	7,866		87
450	10131503	72100	INCREASE	WORKERS' COMPENSATION	XF	2,724	2,754		30
451	10131503	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	798	808		10
452	10131503	72304	INCREASE	BREATHALYZER ALLOWANCE	XF	100	200		100
453	10131503	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	255	258		3
454	10131503	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	16,170	15,478		-692
<u>2ND RD PATR-PORTSMOUTH</u>									
455	10131504	68111	INCREASE	REIMBURSEMENT-PORTSMOUTH TWNSP	RR	-99,221	-100,542	1,321	
456	10131504	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
457	10131504	71500	INCREASE	SOCIAL SECURITY	XF	4,338	4,423		85
458	10131504	71800	INCREASE	RETIREMENT	XF	2,290	2,335		45
459	10131504	72100	INCREASE	WORKERS' COMPENSATION	XF	802	817		15
460	10131504	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	235	240		5
461	10131504	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	75	76		1
462	10131504	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,725	4,788		63
<u>2ND RD PTRL-WILLIAMS TWP</u>									
463	10131505	68101	INCREASE	REIMBURSEMENT-WILLIAMS TOWNSHP	RR	-186,404	-189,046	2,642	
464	10131505	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	110,452	112,666		2,214
465	10131505	71500	INCREASE	SOCIAL SECURITY	XF	8,659	8,829		170
466	10131505	71800	INCREASE	RETIREMENT	XF	4,528	4,616		88
467	10131505	72100	INCREASE	WORKERS' COMPENSATION	XF	1,585	1,616		31
468	10131505	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	464	474		10
469	10131505	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	148	151		3
470	10131505	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	8,877	9,003		126
<u>2ND RD PATROL-MONITOR TWP</u>									
472	10131506	68113	INCREASE	REIMBURSEMENT-MONITOR TOWNSHIP	RR	-172,376	-174,919	2,543	
473	10131506	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	107,477	109,610		2,133
474	10131506	71500	INCREASE	SOCIAL SECURITY	XF	8,135	8,298		163
475	10131506	71800	INCREASE	RETIREMENT	XF	4,440	4,526		86
475	10131506	72100	INCREASE	WORKERS' COMPENSATION	XF	1,555	1,584		29



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<u>2ND RD PATROL-MONITOR TWP</u>									
476	10131506	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	456	465		9
477	10131506	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	146	148		2
478	10131506	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	8,209	8,330		121
<u>2ND RD PATROL - CITY OF AUBURN</u>									
479	10131507	68125	INCREASE	REIMBURSEMENT-CITY OF AUBURN	RR	-94,488	-95,807	1,319	
480	10131507	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
481	10131507	71500	INCREASE	SOCIAL SECURITY	XF	4,299	4,383		84
482	10131507	71800	INCREASE	RETIREMENT	XF	2,248	2,292		44
483	10131507	72100	INCREASE	WORKERS' COMPENSATION	XF	787	803		16
484	10131507	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	231	235		4
485	10131507	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	74	75		1
486	10131507	74600	DECREASE	UNIFORM PURCHASES	XI	600	350		-250
487	10131507	74700	DECREASE	PHOTO & MICROFILM/FICHE SUPPLY	XI	250	0		-250
488	10131507	75000	INCREASE	GAS, OIL AND GREASE	XI	500	3,200		2,700
489	10131507	85100	DECREASE	RADIO MAINTENANCE	XL	500	0		-500
490	10131507	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	250	0		-250
491	10131507	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	2,200	1,000		-1,200
492	10131507	96000	DECREASE	EDUCATION AND TRAINING	XL	500	250		-250
493	10131507	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,500	4,563		63
<u>2ND ROAD PATROL-PINCONNING</u>									
494	10131508	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-219,486	-221,940	2,454	
495	10131508	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	103,928	105,984		2,056
496	10131508	71500	INCREASE	SOCIAL SECURITY	XF	7,957	8,115		158
497	10131508	71800	INCREASE	RETIREMENT	XF	4,223	4,305		82
498	10131508	72100	INCREASE	WORKERS' COMPENSATION	XF	1,478	1,507		29
499	10131508	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	433	442		9
500	10131508	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	138	141		3
501	10131508	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	10,452	10,569		117
<u>2ND RD PATROL K-9 PINCONNING</u>									
502	10131509	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-101,071	-102,184	1,113	
503	10131509	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	47,922	48,855		933
504	10131509	71500	INCREASE	SOCIAL SECURITY	XF	3,732	3,803		71
505	10131509	71800	INCREASE	RETIREMENT	XF	1,951	1,989		38
506	10131509	72100	INCREASE	WORKERS' COMPENSATION	XF	683	696		13
507	10131509	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	200	204		4
508	10131509	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	64	65		1
509	10131509	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,813	4,866		53
<u>BANGOR TWPS SCHOOLS &amp; B.TWPS</u>									
510	10131510	68102	INCREASE	REIMBURSEMENT-BANGOR TOWNSHIP	RR	-30,929	-31,056	127	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b><u>BANGOR TWPS SCHOOLS &amp; B.TWPS</u></b>									
511	10131510	68402	INCREASE	REIMBURSEMENT-BANGOR SCHOOLS	RR	-61,859	-63,054	1,195	
512	10131510	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
513	10131510	71500	INCREASE	SOCIAL SECURITY	XF	4,185	4,270		85
514	10131510	71800	INCREASE	RETIREMENT	XF	2,244	2,288		44
515	10131510	72100	INCREASE	WORKERS' COMPENSATION	XF	785	801		16
516	10131510	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	230	235		5
517	10131510	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	73	75		2
518	10131510	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,419	4,482		63
<b><u>2ND RD.PAT-BAY CITY SCHOOLS</u></b>									
519	10131516	68123	INCREASE	REIMBURSEMENTS-SCHOOL DISTRICT	RR	-88,816	-90,137	1,321	
520	10131516	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
521	10131516	71500	INCREASE	SOCIAL SECURITY	XF	4,547	4,632		85
522	10131516	71800	INCREASE	RETIREMENT	XF	2,429	2,473		44
523	10131516	72100	INCREASE	WORKERS' COMPENSATION	XF	850	866		16
524	10131516	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	249	254		5
525	10131516	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	80	81		1
526	10131516	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,230	4,293		63
<b><u>2RD PAT-FRANKENLUST&amp;KAWKAWLIN</u></b>									
527	10131517	68105	INCREASE	REIMBURSEMENT-FRANKENLUST TWP	RR	-39,006	-39,534	528	
528	10131517	68110	INCREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-58,508	-59,301	793	
529	10131517	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,226	56,333		1,107
530	10131517	71500	INCREASE	SOCIAL SECURITY	XF	4,247	4,331		84
531	10131517	71800	INCREASE	RETIREMENT	XF	2,244	2,288		44
532	10131517	72100	INCREASE	WORKERS' COMPENSATION	XF	785	801		16
533	10131517	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	230	235		5
534	10131517	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	73	75		2
535	10131517	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	4,644	4,707		63
<b><u>SECONDARY ROAD PATROL GRANT</u></b>									
536	10131600	53900	INCREASE	STATE GRANTS	RH	-84,319	-95,561	11,242	
537	10131600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	124,260	126,750		2,490
538	10131600	71500	INCREASE	SOCIAL SECURITY	XF	9,743	9,933		190
539	10131600	71600	INCREASE	HEALTH INSURANCE	XF	36,677	36,679		2
540	10131600	71800	INCREASE	RETIREMENT	XF	5,145	5,244		99
541	10131600	72100	INCREASE	WORKERS' COMPENSATION	XF	1,794	1,828		34
542	10131600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	519	531		12
543	10131600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	159	161		2
544	10131600	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	26,697	40,219		13,522
<b><u>ROAD PATROL GRANT OCT-DEC</u></b>									
545	10131681	53900	INCREASE	STATE GRANTS	RH	-28,106	-31,854	3,748	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<u>ROAD PATROL GRANT OCT-DEC</u>									
546	10131681	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	41,421	42,252		831
547	10131681	71500	INCREASE	SOCIAL SECURITY	XF	3,267	3,331		64
548	10131681	71600	DECREASE	HEALTH INSURANCE	XF	12,235	12,233		-2
549	10131681	71800	INCREASE	RETIREMENT	XF	1,721	1,754		33
550	10131681	72100	INCREASE	WORKERS' COMPENSATION	XF	610	622		12
551	10131681	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	185	188		3
552	10131681	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	65	68		3
553	10131681	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	9,557	20,454		10,897
<u>TOWNSHIP ROAD PATROL</u>									
554	10131700	68103	INCREASE	REIMBURSEMENT-BEAVER TOWNSHIP	RR	-4,388	-4,450	62	
555	10131700	68106	INCREASE	REIMBURSEMENT-FRASER TOWNSHIP	RR	-6,491	-6,585	94	
556	10131700	68110	INCREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-24,213	-24,561	348	
557	10131700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	22,091	22,534		443
558	10131700	71500	INCREASE	SOCIAL SECURITY	XF	1,725	1,759		34
559	10131700	71800	INCREASE	RETIREMENT	XF	905	923		18
560	10131700	72100	INCREASE	WORKERS' COMPENSATION	XF	319	325		6
561	10131700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	96	98		2
562	10131700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	33	34		1
<u>DRIVE MI SAFELY/TASK FORCE</u>									
563	10131902	50100	DECREASE	FEDERAL GRANTS	RF	-19,000	-6,912	-12,088	
564	10131902	70600	DECREASE	OVERTIME	XE	17,782	6,000		-11,782
565	10131902	71500	INCREASE	SOCIAL SECURITY	XF	715	912		197
566	10131902	71600	DECREASE	HEALTH INSURANCE	XF	107	0		-107
567	10131902	71800	DECREASE	RETIREMENT	XF	379	0		-379
568	10131902	72100	DECREASE	WORKERS' COMPENSATION	XF	17	0		-17
<u>O.W.I. ALCOHOL ENFORCEMENT</u>									
569	10131903	50100	INCREASE	FEDERAL GRANTS	RF	0	-13,271	13,271	
570	10131903	70600	INCREASE	OVERTIME	XE	0	10,000		10,000
571	10131903	71500	INCREASE	SOCIAL SECURITY	XF	0	3,271		3,271
<u>911 CENTRAL DISPATCH</u>									
572	10132500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-269,049	-276,254	7,205	
<u>MARINE LAW ENFORCEMENT GRANT</u>									
573	10133100	54300	DECREASE	STATE GRANTS - PUBLIC SAFETY	RH	-17,300	-16,300	-1,000	
574	10133100	94000	DECREASE	RENTALS / LEASES	XL	2,660	2,160		-500
575	10133100	96000	DECREASE	EDUCATION AND TRAINING	XL	1,237	737		-500
<u>OPSG FY 2019-2022 BAY COUNTY</u>									
576	10133300	50100	INCREASE	FEDERAL GRANTS	RF	0	-73,125	73,125	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<u>OPSG FY 2019-2022 BAY COUNTY</u>								
577	10133300	70600	INCREASE	OVERTIME	XE	0	33,280	33,280
578	10133300	71500	INCREASE	SOCIAL SECURITY	XF	0	11,814	11,814
579	10133300	74500	INCREASE	ROAD/MARINE PATROL SUPPLIES	XI	0	1,835	1,835
580	10133300	75000	INCREASE	GAS, OIL AND GREASE	XI	0	3,504	3,504
581	10133300	95610	INCREASE	ADMIN/DE MINIMIS RATE	XL	0	3,554	3,554
582	10133300	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	3,220	3,220
583	10133300	97900	INCREASE	MACHINERY AND EQUIPMENT	XQ	0	15,918	15,918
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
584	10135100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-2,693	-4,881	2,188
<u>OFF OF EMERG SERV-CIVIL DEFENS</u>								
585	10142600	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-30,599	-31,089	490
586	10142600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	49,630	50,612	982
587	10142600	71500	INCREASE	SOCIAL SECURITY	XF	3,798	3,872	74
588	10142600	71800	INCREASE	RETIREMENT	XF	1,986	2,025	39
589	10142600	72100	INCREASE	WORKERS' COMPENSATION	XF	695	709	14
	10142600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	204	208	4
591	10142600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	65	66	1
592	10142600	72700	DECREASE	OFFICE SUPPLIES	XI	200	50	-150
593	10142600	72702	DECREASE	BOOK SUPPLIES	XI	96	0	-96
594	10142600	72800	DECREASE	PRINTING AND BINDING	XI	125	0	-125
595	10142600	72900	DECREASE	POSTAGE	XI	75	10	-65
596	10142600	74200	DECREASE	FOOD SUPPLIES	XI	325	0	-325
597	10142600	74600	DECREASE	UNIFORM PURCHASES	XI	150	0	-150
598	10142600	75000	DECREASE	GAS, OIL AND GREASE	XI	150	100	-50
599	10142600	75100	DECREASE	COMPUTER SUPPLIES	XI	500	0	-500
600	10142600	79900	DECREASE	OTHER SUPPLIES	XI	200	0	-200
601	10142600	85200	DECREASE	TELEPHONE	XL	4,500	2,000	-2,500
<u>HOMELAND SECURITY ACTIVITY</u>								
602	10142602	50100	DECREASE	FEDERAL GRANTS	RF	-140,000	-40,000	-100,000
603	10142602	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	40,000	5,000	-35,000
604	10142602	96900	DECREASE	CONTRIBUTIONS - OTHER	XL	100,000	35,000	-65,000
<u>ANIMAL SER. ADOPTION CENTER</u>								
605	10143000	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	46,780	45,554	-1,226
606	10143000	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	162,515	165,731	3,216
	10143000	70501	INCREASE	PART TIME WAGES	XE	64,081	65,349	1,268
	10143000	71500	INCREASE	SOCIAL SECURITY	XF	21,154	21,405	251
609	10143000	71600	INCREASE	HEALTH INSURANCE	XF	54,388	66,616	12,228
610	10143000	71700	DECREASE	LIFE INSURANCE	XF	360	295	-65
611	10143000	71800	INCREASE	RETIREMENT	XF	11,100	11,232	132

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>ANIMAL SER. ADOPTION CENTER</b>									
612	10143000	72100	INCREASE	WORKERS' COMPENSATION	XF	3,888	3,932		44
613	10143000	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	877	884		7
614	10143000	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	364	369		5
615	10143000	72702	INCREASE	BOOK SUPPLIES	XI	0	300		300
616	10143000	74600	INCREASE	UNIFORM PURCHASES	XI	2,000	5,000		3,000
617	10143000	80200	INCREASE	CONTRACTUAL SERVICES	XL	600	2,100		1,500
618	10143000	82300	INCREASE	GARBAGE REMOVAL	XL	1,200	1,326		126
619	10143000	96730	DECREASE	MACHINERY & EQUIPMENT EXPENSE	XL	1,000	0		-1,000
<b>HEALTH DEPART.- ADMINISTRATION</b>									
620	10160100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-814,738	-542,155	-272,583	
621	10160100	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	1,818,932	1,546,737		-272,195
<b>MOSQUITO CONTROL</b>									
622	10162000	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-69,216	-122,486	53,270	
<b>MEDICAL EXAMINER</b>									
624	10164800	48700	INCREASE	CREMATION PERMITS	RD	-40,000	-54,000	14,000	
	10164800	61600	INCREASE	AUTOPSY REPORTS FEE	RL	-1,860	-2,000	140	
625	10164800	72800	DECREASE	PRINTING AND BINDING	XI	100	50		-50
626	10164800	80800	INCREASE	AUTOPSIES	XL	92,000	104,000		12,000
627	10164800	81900	INCREASE	CONSULTANTS	XL	36,160	38,000		1,840
<b>CHILD CARE-PROBATE (CHILD IN C</b>									
628	10166200	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-52,150	-27,500	-24,650	
629	10166200	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	535,075	702,500		167,425
<b>INSTIT.CARE-DET.FAC(JUV.HOME)</b>									
630	10166203	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-61,644	-57,807	-3,837	
<b>IN-HOME CARE-INTENSIVE PROBAT.</b>									
631	10166400	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-640	0	-640	
632	10166400	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	5,842	0		-5,842
<b>YOUTH&amp;FAMILY SUPPORT SERVICE</b>									
633	10166401	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-9,132	-16,676	7,544	
634	10166401	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	237,862	100,989		-136,873
<b>JUVENILE DRUG COURT</b>									
635	10166402	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-1,519	0	-1,519	
636	10166402	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	16,839	0		-16,839

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<u>INTENSIVE PROBATION</u>								
637	10166500	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	162,455	162,455
<u>MI DEPT HUMAN SERV-BAY COUNTY</u>								
638	10167000	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	49,650	51,500	1,850
<u>SOCIAL SERVICES-MED CARE FACIL</u>								
639	10167100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-20,742	-20,797	55
<u>ADMINISTRATION - DIV. ON AGING</u>								
640	10167200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-189,534	-290,258	100,724
<u>FEDERAL C1-CONGREGATE</u>								
641	10167206	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-57,537	-88,114	30,577
<u>HOME DELIVERED MEALS</u>								
642	10167208	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-91,382	-139,946	48,564
<u>VETERANS' RELIEF</u>								
643	10168900	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-45,367	-59,843	14,476
<u>CENTER RIDGE ARMS-ADMINISTRATN</u>								
644	10170200	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-19,520	-74,820	55,300
<u>TRANSPORTATION PLANNING</u>								
645	10172101	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	60,174	61,374	1,200
646	10172101	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	7,508	7,658	150
647	10172101	71500	INCREASE	SOCIAL SECURITY	XF	5,219	5,322	103
648	10172101	71800	INCREASE	RETIREMENT	XF	2,747	2,801	54
649	10172101	72100	INCREASE	WORKERS' COMPENSATION	XF	963	982	19
650	10172101	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	283	289	6
651	10172101	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	91	93	2
652	10172101	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	15,734	11,413	-4,321
<u>TRANS. PLANNING - OCT.-DEC.</u>								
653	10172181	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	20,059	20,458	399
654	10172181	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	3,754	3,829	75
655	10172181	71500	INCREASE	SOCIAL SECURITY	XF	1,832	1,869	37
656	10172181	71800	INCREASE	RETIREMENT	XF	968	986	18
657	10172181	72100	INCREASE	WORKERS' COMPENSATION	XF	340	346	6
658	10172181	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	102	103	1
659	10172181	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	33	34	1
660	10172181	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	3,465	3,969	504

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<u>JUV.COMMUNITY BASED TREATMENT</u>								
661	10175104	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-7,425	-16,122	8,697
662	10175104	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	85,511	96,588	11,077
<u>JUV.GENDER SPECIFIC SERVICES</u>								
663	10175105	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-7,048	-14,389	7,341
664	10175105	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	76,111	71,948	-4,163
<u>VETERANS PARK SOFTBALL</u>								
665	10175108	65100	DECREASE	REGISTRATIONS,USE & ADMISS FEE	RL	-26,394	-23,663	-2,731
666	10175108	77800	DECREASE	GROUNDS MAINTENANCE SUPPLIES	XI	3,000	500	-2,500
667	10175108	93600	INCREASE	GROUNDS MAINTENANCE	XL	0	1,000	1,000
668	10175108	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	3,383	2,152	-1,231
<u>RECREATION &amp; FACILITIES</u>								
669	10175110	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	79,811	81,398	1,587
670	10175110	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	10,344	12,656	2,312
671	10175110	71500	INCREASE	SOCIAL SECURITY	XF	6,827	7,121	294
672	10175110	71600	INCREASE	HEALTH INSURANCE	XF	4,932	5,748	816
673	10175110	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	986	1,183	197
674	10175110	71700	INCREASE	LIFE INSURANCE	XF	94	96	2
675	10175110	71800	INCREASE	RETIREMENT	XF	3,648	3,805	157
676	10175110	72100	INCREASE	WORKERS' COMPENSATION	XF	1,277	1,332	55
677	10175110	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	375	390	15
678	10175110	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	120	125	5
<u>PARKS/RECREATION MAINTENANCE</u>								
679	10175112	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	77,768	79,284	1,516
680	10175112	71500	INCREASE	SOCIAL SECURITY	XF	6,726	6,843	117
681	10175112	71800	INCREASE	RETIREMENT	XF	3,132	3,193	61
682	10175112	72100	INCREASE	WORKERS' COMPENSATION	XF	1,231	1,253	22
683	10175112	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	322	329	7
684	10175112	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	116	118	2
<u>PUBLIC GOLF COURSE</u>								
685	10175600	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-91,518	-23,716	-67,802
686	10175600	99900	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	111,368	45,562	-65,806
<u>COMMUNITY CENTER</u>								
687	10175700	66700	INCREASE	RENTS AND LEASES	RP	-20,500	-22,000	1,500
688	10175700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	45,502	46,400	898
689	10175700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	51,675	52,697	1,022
690	10175700	70501	INCREASE	PART TIME WAGES	XE	17,424	32,062	14,638

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>COMMUNITY CENTER</b>									
691	10175700	71500	INCREASE	SOCIAL SECURITY	XF	8,781	10,049		1,268
692	10175700	71700	INCREASE	LIFE INSURANCE	XF	170	203		33
693	10175700	71800	INCREASE	RETIREMENT	XF	4,619	5,281		662
694	10175700	72100	INCREASE	WORKERS' COMPENSATION	XF	1,617	1,850		233
695	10175700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	402	411		9
696	10175700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	151	173		22
697	10175700	74901	DECREASE	ATHLETIC SUPPLIES	XI	1,300	1,000		-300
698	10175700	77800	DECREASE	GROUPS MAINTENANCE SUPPLIES	XI	150	100		-50
699	10175700	81400	INCREASE	INVESTMENT/BANK SERVICE CHARGE	XL	250	1,000		750
700	10175700	82000	INCREASE	MEMBERSHIPS AND DUES	XL	0	150		150
701	10175700	82300	INCREASE	GARBAGE REMOVAL	XL	1,950	2,950		1,000
702	10175700	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	4,000	3,500		-500
703	10175700	96730	DECREASE	MACHINERY & EQUIPMENT EXPENSE	XL	1,000	0		-1,000
<b>SWIMMING POOL</b>									
704	10175800	72700	DECREASE	OFFICE SUPPLIES	XI	95	50		-45
705	10175800	75800	DECREASE	POOL SUPPLIES	XI	9,350	8,000		-1,350
706	10175800	76000	DECREASE	MEDICAL SUPPLIES	XI	245	200		-45
707	10175800	93400	DECREASE	POOL REPAIR AND MAINTENANCE	XL	1,500	1,000		-500
<b>FAIRGROUNDS</b>									
708	10176000	74800	DECREASE	KITCHEN SUPPLIES	XI	100	0		-100
709	10176000	77800	DECREASE	GROUPS MAINTENANCE SUPPLIES	XI	236	0		-236
710	10176000	82300	DECREASE	GARBAGE REMOVAL	XL	500	400		-100
711	10176000	83100	DECREASE	OTHER SERVICES AND CHARGES	XL	2,500	2,000		-500
712	10176000	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	944	644		-300
713	10176000	92000	DECREASE	PUBLIC UTILITIES	XL	22,000	21,000		-1,000
714	10176000	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	378	1,380		1,002
715	10176000	93600	DECREASE	GROUPS MAINTENANCE	XL	1,250	250		-1,000
716	10176000	95800	DECREASE	LICENSES AND PERMITS	XL	236	136		-100
717	10176000	97101	DECREASE	LAND IMPROVEMENTS	XQ	7,500	0		-7,500
<b>CIVIC/ICE ARENA</b>									
718	10176200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	102,912	104,939		2,027
719	10176200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	22,877	23,336		459
720	10176200	70501	INCREASE	PART TIME WAGES	XE	61,648	62,890		1,242
721	10176200	71500	INCREASE	SOCIAL SECURITY	XF	14,436	14,724		288
722	10176200	71800	INCREASE	RETIREMENT	XF	6,305	6,428		123
723	10176200	72100	INCREASE	WORKERS' COMPENSATION	XF	2,652	2,704		52
724	10176200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	525	536		11
725	10176200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	247	254		7
726	10176200	72700	DECREASE	OFFICE SUPPLIES	XI	2,000	1,700		-300
727	10176200	72900	DECREASE	POSTAGE	XI	100	50		-50



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>CIVIC/ICE ARENA</b>									
728	10176200	75100	DECREASE	COMPUTER SUPPLIES	XI	100	0		-100
729	10176200	80100	DECREASE	PROFESSIONAL SERVICES	XL	300	250		-50
730	10176200	85200	DECREASE	TELEPHONE	XL	2,500	600		-1,900
731	10176200	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	3,900	900		-3,000
732	10176200	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	6,000	5,100		-900
733	10176200	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	6,000	3,500		-2,500
734	10176200	95500	DECREASE	MISCELLANEOUS	XL	890	190		-700
<b>CIVIC/ICE ARENA-ICE/DRY SURFAC</b>									
735	10176201	65105	INCREASE	TOURNAMENT FEES - NON-TAXABLE	RL	-35,000	-40,000	5,000	
736	10176201	65107	INCREASE	LEARN TO SKATE FEES	RL	-8,000	-12,000	4,000	
737	10176201	65108	INCREASE	PUBLIC SKATE FEES	RL	-38,000	-40,000	2,000	
738	10176201	66708	INCREASE	RENT-ICE (RESERVED)	RP	-79,500	-82,000	2,500	
739	10176201	66709	INCREASE	RENT-SKATE	RP	-12,000	-13,000	1,000	
740	10176201	70501	INCREASE	PART TIME WAGES	XE	59,807	61,035		1,228
741	10176201	71500	INCREASE	SOCIAL SECURITY	XF	4,578	4,672		94
742	10176201	71800	INCREASE	RETIREMENT	XF	318	326		8
743	10176201	72100	INCREASE	WORKERS' COMPENSATION	XF	839	856		17
744	10176201	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	79	81		2
745	10176201	77600	INCREASE	CUSTODIAL SUPPLIES	XI	0	50		50
746	10176201	79900	DECREASE	OTHER SUPPLIES	XI	1,200	200		-1,000
747	10176201	80100	DECREASE	PROFESSIONAL SERVICES	XL	62,300	52,300		-10,000
748	10176201	88200	DECREASE	PROMOTION EXPENSE	XL	100	0		-100
749	10176201	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	500	200		-300
750	10176201	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	4,200	2,000		-2,200
<b>CIVIC/ICE ARENA-CONCESSION</b>									
751	10176202	67103	INCREASE	VENDING MACHINE	RR	-4,500	-5,000	500	
752	10176202	70501	INCREASE	PART TIME WAGES	XE	24,699	25,193		494
753	10176202	71500	INCREASE	SOCIAL SECURITY	XF	1,891	1,928		37
754	10176202	72100	INCREASE	WORKERS' COMPENSATION	XF	346	353		7
755	10176202	74200	DECREASE	FOOD SUPPLIES	XI	29,000	27,000		-2,000
756	10176202	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	980	500		-480
757	10176202	95500	DECREASE	MISCELLANEOUS	XL	150	0		-150
<b>CIVIC/ICE ARENA-PRO SHOP</b>									
758	10176203	64500	DECREASE	MERCHANDISE SALES	RL	-22,000	-15,000	-7,000	
759	10176203	64501	INCREASE	MERCHANDISE SALE - NON TAXABLE	RL	-4,000	-5,000	1,000	
760	10176203	64549	DECREASE	TEAM UNIFORM SALES-TAXABLE	RL	-4,200	-300	-3,900	
761	10176203	70501	INCREASE	PART TIME WAGES	XE	25,787	26,319		532
762	10176203	71500	INCREASE	SOCIAL SECURITY	XF	1,976	2,017		41
763	10176203	71800	INCREASE	RETIREMENT	XF	159	163		4
764	10176203	72100	INCREASE	WORKERS' COMPENSATION	XF	363	370		7

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b><u>CIVIC/ICE ARENA-PRO SHOP</u></b>									
765	10176203	75901	DECREASE	RESALE MERCH.TEAM UNIFORMS	XI	4,200	300		-3,900
766	10176203	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	2,000	1,000		-1,000
767	10176203	95900	DECREASE	COST OF RESALE MERCHAND. SOLD	XL	14,000	10,000		-4,000
<b><u>PINCONNING PARK</u></b>									
768	10176300	64500	INCREASE	MERCHANDISE SALES	RL	-1,800	-1,900	100	
769	10176300	65100	INCREASE	REGISTRATIONS,USE & ADMISS FEE	RL	-158,200	-170,000	11,800	
770	10176300	65111	INCREASE	BOAT LAUNCH FEES	RL	-7,000	-10,000	3,000	
771	10176300	66700	DECREASE	RENTS AND LEASES	RP	-4,500	-4,000	-500	
772	10176300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	37,537	38,289		752
773	10176300	70501	INCREASE	PART TIME WAGES	XE	16,550	16,630		80
774	10176300	71500	INCREASE	SOCIAL SECURITY	XF	5,495	5,560		65
775	10176300	71800	INCREASE	RETIREMENT	XF	2,174	2,208		34
776	10176300	72100	INCREASE	WORKERS' COMPENSATION	XF	1,007	1,018		11
777	10176300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	155	159		4
778	10176300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	95	96		1
779	10176300	72700	DECREASE	OFFICE SUPPLIES	XI	150	100		-50
780	10176300	72800	INCREASE	PRINTING AND BINDING	XI	626	750		124
781	10176300	74100	INCREASE	LICENSES	XI	150	250		100
782	10176300	95502	INCREASE	CONTINGENCY	XL	18,471	31,788		13,317
<b><u>LIBRARY</u></b>									
783	10179000	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-3,393	-3,637	244	
<b><u>WELLNESS PROGRAM</u></b>									
784	10185900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	37,122	37,857		735
785	10185900	71500	INCREASE	SOCIAL SECURITY	XF	2,839	2,896		57
786	10185900	71800	INCREASE	RETIREMENT	XF	1,485	1,514		29
787	10185900	72100	INCREASE	WORKERS' COMPENSATION	XF	520	530		10
788	10185900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	152	155		3
789	10185900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	48	49		1
<b><u>SELF INSURANCE CLAIMS</u></b>									
790	10187200	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	15,299	0	15,299	
<b><u>SELF INSURANCE ADMINISTRATION</u></b>									
791	10187201	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-55,864	-32,866	-22,998	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

	Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>SUMMARY:</b>				
Total Revenue Changes-Positive (Negative)			902,515	
Total Expenditures Changes-Positive (Negative)				254,128
Proposed changes [Increase (decrease) use of Unreserved, undesignated Fund Bal. In Commiss. Budget]			<u>902,515</u>	<u>254,128</u>
Revenues and Expenditures in the <u>Executive</u> proposed budget			<u>36,889,184</u>	<u>36,889,184</u>
Revenue/Expenditure with above changes (except addition to fund balance)			<u>37,791,699</u>	<u>37,143,312</u>
Unreserved, undesignated Fund Bal. included in <u>Executive</u> Recom. Budget			1,355,801	
Increase (decrease) us of Unrserved, undesignated Fund Bal. in Commiss. Budget			<u>(EXP. minus REV.)</u> -648,387	
Total use of (addition to) General Fund Balance			<u><u>707,414</u></u>	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2150 FRIEND OF THE COURT FUND</b>									
<u>FOTC-MEDIATION DUTIES PA294-82</u>									
21514300	40001	INCREASE	FUND BALANCE	RA	1,668	-24,849	26,517		
21514300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	67,614	68,950		1,336	
21514300	71500	INCREASE	SOCIAL SECURITY	XF	5,175	5,277		102	
21514300	71800	INCREASE	RETIREMENT	XF	2,706	2,759		53	
21514300	72100	INCREASE	WORKERS' COMPENSATION	XF	948	966		18	
21514300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	278	284		6	
21514300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	89	91		2	
21514300	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	25,000		25,000	
					Fund 2150		<u>26,517</u>	<u>26,517</u>	
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>									
<u>HEALTH DEPART.- ADMINISTRATION</u>									
22160100	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-1,818,932	-1,546,737	-272,195		
22160100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	244,028	248,900		4,872	
22160100	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	59,586	48,955		-10,631	
22160100	71500	DECREASE	SOCIAL SECURITY	XF	23,481	23,033		-448	
22160100	71600	DECREASE	HEALTH INSURANCE	XF	47,049	41,341		-5,708	
22160100	71700	DECREASE	LIFE INSURANCE	XF	316	299		-17	
22160100	71800	DECREASE	RETIREMENT	XF	12,274	12,046		-228	
22160100	72100	DECREASE	WORKERS' COMPENSATION	XF	4,295	4,211		-84	
22160100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,056	1,027		-29	
22160100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	395	385		-10	
22160100	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	814,738	542,155		-272,583	
<u>HUMAN SERVICES COLLABORATION</u>									
22160200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	2,800	2,855		55	
22160200	71500	DECREASE	SOCIAL SECURITY	XF	212	211		-1	
22160200	71800	INCREASE	RETIREMENT	XF	109	111		2	
22160200	72100	INCREASE	WORKERS' COMPENSATION	XF	34	37		3	
22160200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	7	9		2	
22160200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	1		1	
<u>HUMAN SERVICES COLLAB. OCT-DEC</u>									
22160281	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	934	952		18	
22160281	71500	INCREASE	SOCIAL SECURITY	XF	72	73		1	
22160281	71800	INCREASE	RETIREMENT	XF	38	39		1	
<u>CSHC-CHILD SPECIAL HEALTH CARE</u>									
22160300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	86,453	86,493		40	
22160300	71500	INCREASE	SOCIAL SECURITY	XF	6,593	6,602		9	
22160300	71600	DECREASE	HEALTH INSURANCE	XF	26,162	25,784		-378	
22160300	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,390	4,392		2	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b><u>CSHC-CHILD SPECIAL HEALTH CARE</u></b>								
22160300	71700	DECREASE	LIFE INSURANCE	XF	103	101		-2
22160300	71800	INCREASE	RETIREMENT	XF	3,491	3,495		4
22160300	72100	INCREASE	WORKERS' COMPENSATION	XF	1,219	1,221		2
22160300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	353	356		3
22160300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	110	112		2
<b><u>CSHC-CHILD SPEC HLTH OCT-DEC</u></b>								
22160381	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	28,818	28,832		14
22160381	71500	INCREASE	SOCIAL SECURITY	XF	2,190	2,191		1
22160381	71600	DECREASE	HEALTH INSURANCE	XF	8,685	8,559		-126
22160381	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,466	1,465		-1
22160381	71800	DECREASE	RETIREMENT	XF	1,160	1,159		-1
22160381	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	121	120		-1
<b><u>HEALTH FUND- HIV</u></b>								
22160490	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	12,332	12,576		244
22160490	71500	INCREASE	SOCIAL SECURITY	XF	942	960		18
22160490	71600	INCREASE	HEALTH INSURANCE	XF	3,585	3,587		2
22160490	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	866	867		1
22160490	71800	INCREASE	RETIREMENT	XF	494	503		9
22160490	72100	INCREASE	WORKERS' COMPENSATION	XF	172	176		4
22160490	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	48	50		2
22160490	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	15	16		1
<b><u>CONTAGIOUS DISEASE</u></b>								
22160500	68005	INCREASE	MEDICAID-FULL COST REIMBURSE.	RR	-47,621	-62,621	15,000	
22160500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	87,823	89,570		1,747
22160500	71500	INCREASE	SOCIAL SECURITY	XF	7,362	7,485		123
22160500	71600	DECREASE	HEALTH INSURANCE	XF	30,766	30,747		-19
22160500	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,378	3,376		-2
22160500	71700	DECREASE	LIFE INSURANCE	XF	117	115		-2
22160500	71800	INCREASE	RETIREMENT	XF	3,848	3,917		69
22160500	72100	INCREASE	WORKERS' COMPENSATION	XF	1,344	1,365		21
22160500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	386	393		7
22160500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	118	120		2
<b><u>BIOTERRORISM PREPAREDNESS</u></b>								
22160501	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	19,739	20,131		392
22160501	71500	INCREASE	SOCIAL SECURITY	XF	1,508	1,539		31
22160501	71800	INCREASE	RETIREMENT	XF	789	805		16
22160501	72100	INCREASE	WORKERS' COMPENSATION	XF	277	282		5
22160501	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	81	82		1
22160501	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	25	26		1

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b>BIOTERRORISM PREP, AUG-SEPT</b>								
22160506	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	19,739	20,131		392
22160506	71500	INCREASE	SOCIAL SECURITY	XF	1,512	1,542		30
22160506	71800	INCREASE	RETIREMENT	XF	791	806		15
22160506	72100	INCREASE	WORKERS' COMPENSATION	XF	277	282		5
22160506	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	82	83		1
<b>BIOTERRORISM-OCT/DEC</b>								
22160581	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	38,486	39,248		762
22160581	71500	INCREASE	SOCIAL SECURITY	XF	2,946	3,004		58
22160581	71800	INCREASE	RETIREMENT	XF	1,541	1,571		30
22160581	72100	INCREASE	WORKERS' COMPENSATION	XF	540	550		10
22160581	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	159	162		3
22160581	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	51	52		1
<b>MCH P HLTH FUNCTIONS INFRASTR</b>								
22161101	55500	DECREASE	STATE GRANTS-HEALTH	RH	-11,692	-3,300	-8,392	
22161101	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	4,087	0		-4,087
22161101	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	2,880	2,019		-861
22161101	70500	DECREASE	TEMPORARY HELP	XE	523	0		-523
22161101	71500	INCREASE	SOCIAL SECURITY	XF	0	156		156
22161101	71600	DECREASE	HEALTH INSURANCE	XF	2,158	480		-1,678
22161101	71700	DECREASE	LIFE INSURANCE	XF	8	3		-5
22161101	71800	DECREASE	RETIREMENT	XF	520	81		-439
22161101	72100	INCREASE	WORKERS' COMPENSATION	XF	10	29		19
22161101	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	95	9		-86
22161101	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	11	3		-8
22161101	79900	INCREASE	OTHER SUPPLIES	XI	0	255		255
22161101	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	900	150		-750
22161101	86500	DECREASE	STATE TRAVEL MILEAGE	XL	290	75		-215
22161101	94601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	170	0		-170
<b>MATERNAL/INFANT-WOMEN MCH</b>								
22161102	50100	DECREASE	FEDERAL GRANTS	RF	-15,978	-9,200	-6,778	
22161102	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	5,147	2,798		-2,349
22161102	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	6,097	3,095		-3,002
22161102	70500	INCREASE	TEMPORARY HELP	XE	-523	0		523
22161102	71500	DECREASE	SOCIAL SECURITY	XF	861	452		-409
22161102	71600	DECREASE	HEALTH INSURANCE	XF	2,996	1,559		-1,437
22161102	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	370	196		-174
22161102	71700	DECREASE	LIFE INSURANCE	XF	14	7		-7
22161102	71800	DECREASE	RETIREMENT	XF	452	236		-216
22161102	72100	DECREASE	WORKERS' COMPENSATION	XF	158	82		-76

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b>MATERNAL/INFANT-WOMEN MCH</b>								
22161102	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	47	23		-24
22161102	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	16	8		-8
22161102	72700	INCREASE	OFFICE SUPPLIES	XI	0	100		100
22161102	72900	INCREASE	POSTAGE	XI	0	20		20
22161102	96500	INCREASE	INSURANCE AND BONDS	XL	0	313		313
<b>MATERNAL/INFANT-CHILDREN MCH</b>								
22161103	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	1,959		1,959
22161103	71500	INCREASE	SOCIAL SECURITY	XF	0	151		151
22161103	71600	INCREASE	HEALTH INSURANCE	XF	0	571		571
22161103	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	0	138		138
22161103	71700	INCREASE	LIFE INSURANCE	XF	0	3		3
22161103	71800	INCREASE	RETIREMENT	XF	0	79		79
22161103	72100	INCREASE	WORKERS' COMPENSATION	XF	0	28		28
22161103	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	9		9
22161103	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	3		3
<b>IMMUNIZATIONS</b>								
22161106	68003	INCREASE	BLUE CROSS/OTHER INSURANCE	RR	-90,000	-100,000	10,000	
22161106	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	108,237	107,770		-467
22161106	70501	INCREASE	PART TIME WAGES	XE	21,921	22,356		435
22161106	71600	DECREASE	HEALTH INSURANCE	XF	33,960	32,742		-1,218
22161106	71700	DECREASE	LIFE INSURANCE	XF	170	166		-4
22161106	71800	DECREASE	RETIREMENT	XF	5,280	5,279		-1
22161106	72100	DECREASE	WORKERS' COMPENSATION	XF	1,848	1,847		-1
22161106	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	451	450		-1
22161106	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	175	174		-1
<b>MSS/ISS - EARLY ON</b>								
22161107	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	34,294	36,931		2,637
22161107	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,137	57,311		2,174
22161107	71500	INCREASE	SOCIAL SECURITY	XF	6,830	7,196		366
22161107	71600	INCREASE	HEALTH INSURANCE	XF	29,353	30,182		829
22161107	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,434	4,572		138
22161107	71700	INCREASE	LIFE INSURANCE	XF	115	119		4
22161107	71800	INCREASE	RETIREMENT	XF	3,591	3,783		192
22161107	72100	INCREASE	WORKERS' COMPENSATION	XF	1,260	1,327		67
22161107	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	370	391		21
22161107	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	120	126		6
<b>MCH P HLTH FUNCTIONS INF O-DEC</b>								
22161181	55500	INCREASE	STATE GRANTS-HEALTH	RH	0	-9,900	9,900	
22161181	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	6,055		6,055

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b><u>MCH P HLTH FUNCTIONS INF O-DEC</u></b>								
22161181	71500	INCREASE	SOCIAL SECURITY	XF	0	464		464
22161181	71600	INCREASE	HEALTH INSURANCE	XF	0	1,440		1,440
22161181	71700	INCREASE	LIFE INSURANCE	XF	0	8		8
22161181	71800	INCREASE	RETIREMENT	XF	0	243		243
22161181	72100	INCREASE	WORKERS' COMPENSATION	XF	0	85		85
22161181	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	25		25
22161181	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	8		8
22161181	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	1,000		1,000
22161181	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	290		290
22161181	96500	INCREASE	INSURANCE AND BONDS	XL	0	282		282
<b><u>MATERNAL/INFANT-WOMEN OCT-DEC</u></b>								
22161182	50100	DECREASE	FEDERAL GRANTS	RF	-36,242	-27,600	-8,642	
22161182	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	15,430	8,394		-7,036
22161182	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	18,278	9,285		-8,993
22161182	71500	DECREASE	SOCIAL SECURITY	XF	2,579	1,363		-1,216
22161182	71600	DECREASE	HEALTH INSURANCE	XF	8,978	4,679		-4,299
22161182	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,108	592		-516
22161182	71700	DECREASE	LIFE INSURANCE	XF	43	22		-21
22161182	71800	DECREASE	RETIREMENT	XF	1,355	713		-642
22161182	72100	DECREASE	WORKERS' COMPENSATION	XF	476	250		-226
22161182	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	141	75		-66
22161182	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	47	25		-22
<b><u>MATERNAL/INFANT-CHILD OCT-DEC</u></b>								
22161183	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	5,876		5,876
22161183	71500	INCREASE	SOCIAL SECURITY	XF	0	451		451
22161183	71600	INCREASE	HEALTH INSURANCE	XF	0	1,712		1,712
22161183	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	0	414		414
22161183	71700	INCREASE	LIFE INSURANCE	XF	0	7		7
22161183	71800	INCREASE	RETIREMENT	XF	0	236		236
22161183	72100	INCREASE	WORKERS' COMPENSATION	XF	0	83		83
22161183	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	25		25
22161183	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	8		8
<b><u>INTEGRATED COLL.CARE DELIVERY</u></b>								
22161220	67750	INCREASE	INCENTIVE REVENUE	RR	-24,000	-85,151	61,151	
22161220	70501	DECREASE	PART TIME WAGES	XE	102,424	95,046		-7,378
22161220	71500	DECREASE	SOCIAL SECURITY	XF	7,878	7,314		-564
22161220	71700	DECREASE	LIFE INSURANCE	XF	138	127		-11
22161220	71800	DECREASE	RETIREMENT	XF	4,120	3,823		-297
22161220	72100	DECREASE	WORKERS' COMPENSATION	XF	1,442	1,340		-102
22161220	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	135	126		-9



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<u>COMMUNITY HEALTH ASSESSMENT</u>								
22161300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	17,113	17,451		338
22161300	71500	INCREASE	SOCIAL SECURITY	XF	1,310	1,336		26
22161300	71800	INCREASE	RETIREMENT	XF	685	698		13
22161300	72100	INCREASE	WORKERS' COMPENSATION	XF	240	245		5
22161300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	71	72		1
<u>HEARING AND VISION SCREENING</u>								
22161301	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	13,961	14,233		272
22161301	70501	INCREASE	PART TIME WAGES	XE	36,132	43,422		7,290
22161301	71500	INCREASE	SOCIAL SECURITY	XF	3,642	4,222		580
22161301	71700	INCREASE	LIFE INSURANCE	XF	88	99		11
22161301	71800	INCREASE	RETIREMENT	XF	560	822		262
22161301	72100	INCREASE	WORKERS' COMPENSATION	XF	702	808		106
22161301	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	58	59		1
22161301	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	67	78		11
<u>LABORATORY</u>								
22161400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	23,812	24,279		467
22161400	71500	INCREASE	SOCIAL SECURITY	XF	1,837	1,871		34
22161400	71600	DECREASE	HEALTH INSURANCE	XF	11,441	11,440		-1
22161400	71800	INCREASE	RETIREMENT	XF	959	978		19
22161400	72100	INCREASE	WORKERS' COMPENSATION	XF	335	342		7
22161400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	98	100		2
22161400	72900	DECREASE	POSTAGE	XI	200	100		-100
22161400	79900	INCREASE	OTHER SUPPLIES	XI	15,000	17,500		2,500
22161400	80200	DECREASE	CONTRACTUAL SERVICES	XL	1,750	1,000		-750
22161400	85200	DECREASE	TELEPHONE	XL	210	100		-110
22161400	96500	INCREASE	INSURANCE AND BONDS	XL	600	1,000		400
<u>ENVIRONMENTAL HEALTH</u>								
22161500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	242,427	247,230		4,803
22161500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	37,537	38,289		752
22161500	71500	INCREASE	SOCIAL SECURITY	XF	21,589	22,011		422
22161500	71800	INCREASE	RETIREMENT	XF	11,287	11,510		223
22161500	72100	INCREASE	WORKERS' COMPENSATION	XF	3,951	4,031		80
22161500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,157	1,182		25
22161500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	368	374		6
<u>HEALTH EDUCATION GRANT</u>								
22161502	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	11,255	11,480		225
22161502	71500	INCREASE	SOCIAL SECURITY	XF	861	877		16
22161502	71800	INCREASE	RETIREMENT	XF	450	459		9

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b>HEALTH EDUCATION GRANT</b>								
22161502	72100	INCREASE	WORKERS' COMPENSATION	XF	158	160		2
22161502	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	46	47		1
<b>HLTH KAW. WATERSHED GRANT</b>								
22161504	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	26,375	26,892		517
22161504	71500	INCREASE	SOCIAL SECURITY	XF	2,020	2,060		40
22161504	71800	INCREASE	RETIREMENT	XF	1,057	1,077		20
22161504	72100	INCREASE	WORKERS' COMPENSATION	XF	370	378		8
22161504	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	110	111		1
22161504	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	35	36		1
<b>HEALTH EDUCATION GRANT O-DEC</b>								
22161582	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	33,765	34,438		673
22161582	71500	INCREASE	SOCIAL SECURITY	XF	2,584	2,636		52
22161582	71800	INCREASE	RETIREMENT	XF	1,351	1,378		27
22161582	72100	INCREASE	WORKERS' COMPENSATION	XF	473	483		10
22161582	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	139	142		3
22161582	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	44	45		1
<b>HLTH KAW. WATERSHED GT./OCT</b>								
22161584	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	8,802	8,974		172
22161584	71500	INCREASE	SOCIAL SECURITY	XF	676	690		14
22161584	71800	INCREASE	RETIREMENT	XF	353	360		7
22161584	72100	INCREASE	WORKERS' COMPENSATION	XF	124	126		2
22161584	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	12	13		1
<b>FAMILY PLANNING</b>								
22161600	50100	INCREASE	FEDERAL GRANTS	RF	-50,165	-80,165	30,000	
22161600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	10,152	10,355		203
22161600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	125,342	127,834		2,492
22161600	71500	INCREASE	SOCIAL SECURITY	XF	10,410	10,519		209
22161600	71600	INCREASE	HEALTH INSURANCE	XF	34,794	34,796		2
22161600	71800	INCREASE	RETIREMENT	XF	5,479	5,585		106
22161600	72100	INCREASE	WORKERS' COMPENSATION	XF	1,920	1,959		39
22161600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	566	577		11
22161600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	183	186		3
22161600	80200	INCREASE	CONTRACTUAL SERVICES	XL	13,761	36,000		22,239
22161600	81200	DECREASE	MEDICAL SERVICES	XL	29,060	27,000		-2,060
22161600	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	0	9,000		9,000
22161600	96742	INCREASE	COMPUTER SOFTWARE EXPENSE	XL	0	20,000		20,000
<b>FAMILY PLANNING OCT-DEC</b>								
22161681	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	3,384	3,452		68

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<b><u>FAMILY PLANNING OCT-DEC</u></b>								
22161681	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	41,669	42,497		828
22161681	71500	INCREASE	SOCIAL SECURITY	XF	3,467	3,538		71
22161681	71600	INCREASE	HEALTH INSURANCE	XF	11,557	11,558		1
22161681	71800	INCREASE	RETIREMENT	XF	1,825	1,861		36
22161681	72100	INCREASE	WORKERS' COMPENSATION	XF	641	656		15
22161681	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	190	194		4
<b><u>WOMEN, INFANTS, &amp; CHILDREN</u></b>								
22161800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	113,455	115,704		2,249
22161800	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	125,745	125,487		-258
22161800	71500	INCREASE	SOCIAL SECURITY	XF	18,329	18,481		152
22161800	71600	INCREASE	HEALTH INSURANCE	XF	87,524	89,451		1,927
22161800	71700	DECREASE	LIFE INSURANCE	XF	327	325		-2
22161800	71800	INCREASE	RETIREMENT	XF	9,583	9,663		80
22161800	72100	INCREASE	WORKERS' COMPENSATION	XF	3,355	3,384		29
22161800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	983	991		8
22161800	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	312	316		4
22161800	72700	INCREASE	OFFICE SUPPLIES	XI	1,316	2,200		884
22161800	76000	INCREASE	MEDICAL SUPPLIES	XI	1,800	2,000		200
22161800	79900	INCREASE	OTHER SUPPLIES	XI	800	1,200		400
22161800	85200	INCREASE	TELEPHONE	XL	1,090	1,500		410
22161800	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	1,500	2,000		500
22161800	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	1,000	1,500		500
22161800	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	1,500	3,000		1,500
22161800	96000	INCREASE	EDUCATION AND TRAINING	XL	1,200	2,000		800
22161800	96500	INCREASE	INSURANCE AND BONDS	XL	7,000	7,800		800
22161800	96740	INCREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	0	1,000		1,000
22161800	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	1,200	9,397		8,197
22161800	98000	DECREASE	OFFICE EQUIPMENT AND FURNITURE	XQ	553	0		-553
<b><u>WIC-DENTAL SERVICES</u></b>								
22161804	68002	DECREASE	MEDICAID	RR	-3,779	-3,379	-400	
22161804	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	2,364	2,151		-213
22161804	71500	DECREASE	SOCIAL SECURITY	XF	182	166		-16
22161804	71600	DECREASE	HEALTH INSURANCE	XF	910	638		-272
22161804	71700	DECREASE	LIFE INSURANCE	XF	10	3		-7
22161804	71800	DECREASE	RETIREMENT	XF	190	87		-103
22161804	72100	INCREASE	WORKERS' COMPENSATION	XF	4	31		27
22161804	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	40	9		-31
22161804	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	4	3		-1
22161804	76000	INCREASE	MEDICAL SUPPLIES	XI	75	150		75
22161804	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	0	300		300

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<u>WIC-COUNSELING OCT-DEC</u>								
22161805	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	5,585	5,694		109
22161805	70501	INCREASE	PART TIME WAGES	XE	9,023	9,200		177
22161805	71500	INCREASE	SOCIAL SECURITY	XF	1,118	1,141		23
22161805	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,251	296		-2,955
22161805	71800	INCREASE	RETIREMENT	XF	585	596		11
22161805	72100	INCREASE	WORKERS' COMPENSATION	XF	206	210		4
<u>WOMEN, INFANTS &amp; CHILD OCT-DEC</u>								
22161883	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	37,819	38,570		751
22161883	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	41,916	41,831		-85
22161883	71500	INCREASE	SOCIAL SECURITY	XF	6,117	6,170		53
22161883	71600	INCREASE	HEALTH INSURANCE	XF	29,178	29,820		642
22161883	71800	INCREASE	RETIREMENT	XF	3,200	3,224		24
22161883	72100	INCREASE	WORKERS' COMPENSATION	XF	1,123	1,132		9
22161883	76000	INCREASE	MEDICAL SUPPLIES	XI	2,000	2,500		500
22161883	79900	INCREASE	OTHER SUPPLIES	XI	0	500		500
22161883	82601	INCREASE	INTERPRETER FEES	XL	0	200		200
22161883	85200	INCREASE	TELEPHONE	XL	500	900		400
22161883	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	900	1,400		500
22161883	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	500	800		300
22161883	88100	INCREASE	HEALTH EDUCATION & PROMOTION	XL	1,200	1,600		400
22161883	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	341	500		159
22161883	94601	INCREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	100	200		100
22161883	96000	INCREASE	EDUCATION AND TRAINING	XL	150	300		150
22161883	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	0	1,139		1,139
<u>WIC-COUNSELING</u>								
22161885	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	1,862	1,899		37
22161885	70501	INCREASE	PART TIME WAGES	XE	3,008	3,067		59
22161885	71500	INCREASE	SOCIAL SECURITY	XF	374	384		10
22161885	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,085	99		-986
22161885	71800	INCREASE	RETIREMENT	XF	196	200		4
<u>E.P.S.D.T./LEAD</u>								
22161900	50100	INCREASE	FEDERAL GRANTS	RF	0	-20,000	20,000	
22161900	53900	DECREASE	STATE GRANTS	RH	-12,000	0	-12,000	
22161900	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	6,595	12,297		5,702
22161900	71500	INCREASE	SOCIAL SECURITY	XF	510	928		418
22161900	71600	INCREASE	HEALTH INSURANCE	XF	1,616	2,834		1,218
22161900	71700	INCREASE	LIFE INSURANCE	XF	9	15		6
22161900	71800	INCREASE	RETIREMENT	XF	267	495		228
22161900	72100	INCREASE	WORKERS' COMPENSATION	XF	94	174		80
22161900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	29	52		23

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>									
<u>E.P.S.D.T./LEAD</u>									
22161900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	10	17		7	
22161900	72900	DECREASE	POSTAGE	XI	500	150		-350	
22161900	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	150		150	
22161900	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	500	250		-250	
22161900	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	1,000	841		-159	
<u>MEDICAID OUTREACH/ADVOCACY</u>									
22161901	68002	DECREASE	MEDICAID	RR	-31,500	-17,000	-14,500		
22161901	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	4,963	5,062		99	
22161901	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	14,402		14,402	
22161901	71500	INCREASE	SOCIAL SECURITY	XF	380	1,492		1,112	
22161901	71600	INCREASE	HEALTH INSURANCE	XF	1,631	8,561		6,930	
22161901	71700	INCREASE	LIFE INSURANCE	XF	7	28		21	
22161901	71800	INCREASE	RETIREMENT	XF	199	780		581	
22161901	72100	INCREASE	WORKERS' COMPENSATION	XF	70	274		204	
22161901	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	21	81		60	
22161901	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	7	27		20	
							Fund 2210	<u>-176,856</u>	<u>-176,856</u>
<b>2380 GYPSY MOTH CONTROL FUND</b>									
<u>GYPSY MOTH SUPPRESSION</u>									
23828600	40001	INCREASE	FUND BALANCE	RA	-53,542	-72,979	19,437		
23828600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	87,788	89,507		1,719	
23828600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	11,262	11,487		225	
23828600	71500	INCREASE	SOCIAL SECURITY	XF	7,453	7,601		148	
23828600	71800	INCREASE	RETIREMENT	XF	3,963	4,041		78	
23828600	72100	INCREASE	WORKERS' COMPENSATION	XF	1,388	1,416		28	
23828600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	409	417		8	
23828600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	131	132		1	
23828600	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	17,277	34,507		17,230	
							Fund 2380	<u>19,437</u>	<u>19,437</u>
<b>2400 MOSQUITO CONTROL FUND</b>									
<u>MOSQUITO CONTROL</u>									
24062000	40001	INCREASE	FUND BALANCE	RA	-133,114	-221,432	88,318		
24062000	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	256,579	261,676		5,097	
24062000	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	74,673	76,142		1,469	
24062000	70500	INCREASE	TEMPORARY HELP	XE	201,016	227,808		26,792	
24062000	71500	INCREASE	SOCIAL SECURITY	XF	36,520	37,413		893	
24062000	71800	INCREASE	RETIREMENT	XF	13,274	13,536		262	
24062000	72100	INCREASE	WORKERS' COMPENSATION	XF	7,466	7,930		464	
24062000	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,365	1,392		27	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2400 MOSQUITO CONTROL FUND</b>									
<u>MOSQUITO CONTROL</u>									
24062000	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	697	741		44	
24062000	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	69,216	122,486		53,270	
							<b>Fund 2400</b>	<b>88,318</b>	<b>88,318</b>
<b>2560 REGIST.OF DEEDS AUTOMATION FND</b>									
<u>REGISTER OF DEEDS</u>									
25626800	40001	INCREASE	FUND BALANCE	RA	27,498	-12,388	39,886		
25626800	66400	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-9,000	-2,000	-7,000		
25626800	72800	DECREASE	PRINTING AND BINDING	XI	3,016	1,016		-2,000	
25626800	75100	DECREASE	COMPUTER SUPPLIES	XI	4,000	500		-3,500	
25626800	80100	INCREASE	PROFESSIONAL SERVICES	XL	-33,500	0		33,500	
25626800	80200	DECREASE	CONTRACTUAL SERVICES	XL	43,500	15,000		-28,500	
25626800	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	3,500	500		-3,000	
25626800	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	34,000	37,000		3,000	
25626800	94601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	2,000	1,000		-1,000	
25626800	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	-18,514	15,872		34,386	
							<b>Fund 2560</b>	<b>32,886</b>	<b>32,886</b>
<b>2600 INDIGENT DEFENSE FUND</b>									
<u>DEPT.OF INDIGENT DEFENSE -MIDC</u>									
26027360	53900	DECREASE	STATE GRANTS	RH	-642,308	-507,558	-134,750		
26027360	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	214,455	218,726		4,271	
26027360	70402	INCREASE	COURT REPORTER TRANSCRIPTS	XE	0	5,000		5,000	
26027360	70501	INCREASE	PART TIME WAGES	XE	72,168	73,606		1,438	
26027360	71500	INCREASE	SOCIAL SECURITY	XF	21,988	22,426		438	
26027360	71600	INCREASE	HEALTH INSURANCE	XF	16,304	48,912		32,608	
26027360	71800	INCREASE	RETIREMENT	XF	10,577	10,788		211	
26027360	72100	INCREASE	WORKERS' COMPENSATION	XF	4,027	4,107		80	
26027360	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	884	901		17	
26027360	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	364	371		7	
26027360	80200	DECREASE	CONTRACTUAL SERVICES	XL	278,404	98,330		-180,074	
26027360	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	0	1,254		1,254	
							<b>Fund 2600</b>	<b>-134,750</b>	<b>-134,750</b>
<b>2610 911 SERVICE FUND</b>									
<u>911 CENTRAL DISPATCH</u>									
26132500	40001	INCREASE	FUND BALANCE	RA	-417,633	-484,317	66,684		
26132500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	68,933	72,952		4,019	
26132500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,106,582	1,126,706		20,124	
26132500	71500	INCREASE	SOCIAL SECURITY	XF	91,027	92,875		1,848	
26132500	71600	DECREASE	HEALTH INSURANCE	XF	315,774	312,568		-3,206	
26132500	71800	INCREASE	RETIREMENT	XF	47,745	48,712		967	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req	Bgt req	Revenue	Expenditure
					Exec: level-3	Comm: level-4	changes	change
							Positive	(Positive)
							(Negative)	Negative
							IMPACT	IMPACT
<b>2610 911 SERVICE FUND</b>								
<u>911 CENTRAL DISPATCH</u>								
26132500	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	2,930	0		-2,930
26132500	72100	INCREASE	WORKERS' COMPENSATION	XF	16,716	17,052		336
26132500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	4,903	5,008		105
26132500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	1,568	1,596		28
26132500	80100	INCREASE	PROFESSIONAL SERVICES	XL	25,000	30,700		5,700
26132500	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	105,000	111,320		6,320
26132500	98001	INCREASE	COMPUTER SOFTWARE	XQ	0	25,000		25,000
26132500	99900	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	67,974	69,142		1,168
26132500	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	269,049	276,254		7,205
						Fund 2610	<u>66,684</u>	<u>66,684</u>
<b>2630 CONCEALED PISTOL LICENSING</b>								
<u>CLERK-CONCEALED PISTOL LICENSING</u>								
26321500	40001	INCREASE	FUND BALANCE	RA	-35,621	-39,284	3,663	
26321500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	12,412	11,990		-422
26321500	71500	DECREASE	SOCIAL SECURITY	XF	950	918		-32
26321500	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,183	0		-1,183
26321500	71800	DECREASE	RETIREMENT	XF	497	480		-17
26321500	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	26,590	28,252		1,662
26321500	72100	DECREASE	WORKERS' COMPENSATION	XF	174	168		-6
26321500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	51	50		-1
26321500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	17	16		-1
26321500	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	9,815	13,478		3,663
						Fund 2630	<u>3,663</u>	<u>3,663</u>
<b>2650 DRUG LAW ENFORCEMENT FUND</b>								
<u>SHERIFF DEPARTMENT</u>								
26530100	95600	DECREASE	INDIRECT COST EXPENSE	XL	240	0		-240
26530100	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	240		240
<b>2651 DRUG LAW ENFORCEMENT-BAYANET</b>								
<u>B.A.Y.A.N.E.T.</u>								
26513120	80200	INCREASE	CONTRACTUAL SERVICES	XL	60,000	60,016		16
26513120	95600	DECREASE	INDIRECT COST EXPENSE	XL	3,519	3,503		-16
<b>2710 LIBRARY FUND</b>								
<u>LIBRARY</u>								
27179000	95600	INCREASE	INDIRECT COST EXPENSE	XL	3,393	3,637		244
27179000	96770	DECREASE	BOOK EXPENSE	XL	356,007	355,763		-244

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2740 COMMUNITY CORRECTIONS FUND</b>									
<u>COMMUNITY CORRECTIONS PLAN</u>									
27436400	53900	DECREASE	STATE GRANTS	RH	-129,481	-127,728	-1,753		
27436400	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	33,765	34,438		673	
27436400	71500	INCREASE	SOCIAL SECURITY	XF	3,957	4,008		51	
27436400	71800	INCREASE	RETIREMENT	XF	1,350	1,377		27	
27436400	72100	INCREASE	WORKERS' COMPENSATION	XF	725	734		9	
27436400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	138	141		3	
27436400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	68	69		1	
27436400	80201	DECREASE	OUTSIDE PSYCHOLOGICAL SERVICES	XL	62,727	60,210		-2,517	
<u>COMM.CORRECTION PLAN,OCT-DEC</u>									
27436481	53900	DECREASE	STATE GRANTS	RH	-43,160	-42,576	-584		
27436481	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	11,255	11,480		225	
27436481	71500	INCREASE	SOCIAL SECURITY	XF	1,320	1,337		17	
27436481	71800	INCREASE	RETIREMENT	XF	451	460		9	
27436481	72100	INCREASE	WORKERS' COMPENSATION	XF	242	245		3	
27436481	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	47	48		1	
27436481	74600	DECREASE	UNIFORM PURCHASES	XI	400	145		-255	
27436481	80201	DECREASE	OUTSIDE PSYCHOLOGICAL SERVICES	XL	20,969	20,385		-584	
							<b>Fund 2740</b>	<b>-2,337</b>	<b>-2,337</b>
<b>2760 DEPARTMENT ON AGING FUND</b>									
<u>PERSONAL CARE - GRANTS</u>									
27661701	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	9,723	9,914		191	
27661701	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	63,387	64,636		1,249	
27661701	70501	INCREASE	PART TIME WAGES	XE	10,041	10,166		125	
27661701	71500	INCREASE	SOCIAL SECURITY	XF	6,472	6,578		106	
27661701	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	3,308	3,305		-3	
27661701	71800	INCREASE	RETIREMENT	XF	3,384	3,449		65	
27661701	72100	INCREASE	WORKERS' COMPENSATION	XF	1,161	1,184		23	
27661701	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	288	293		5	
27661701	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	76	83		7	
<u>PERSONAL CARE-GRANT/OCT-DEC</u>									
27661731	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	3,241	3,305		64	
27661731	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	21,134	21,551		417	
27661731	70501	INCREASE	PART TIME WAGES	XE	3,351	3,391		40	
27661731	71500	INCREASE	SOCIAL SECURITY	XF	2,193	2,237		44	
27661731	71800	INCREASE	RETIREMENT	XF	1,145	1,163		18	
27661731	72100	INCREASE	WORKERS' COMPENSATION	XF	408	416		8	
27661731	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	109	111		2	



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2760 DEPARTMENT ON AGING FUND</b>								
<b>ADMINISTRATION - DIV. ON AGING</b>								
27667200	40001	INCREASE	FUND BALANCE	RA	-969,671	-1,257,952	288,281	
27667200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	127,930	131,055		3,125
27667200	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	70,318	69,802		-516
27667200	70501	INCREASE	PART TIME WAGES	XE	17,489	17,826		337
27667200	71500	INCREASE	SOCIAL SECURITY	XF	16,790	17,013		223
27667200	71600	INCREASE	HEALTH INSURANCE	XF	25,889	27,491		1,602
27667200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	13,790	13,792		2
27667200	71800	INCREASE	RETIREMENT	XF	8,803	8,917		114
27667200	72100	INCREASE	WORKERS' COMPENSATION	XF	3,080	3,122		42
27667200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	775	790		15
27667200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	283	288		5
27667200	97900	DECREASE	MACHINERY AND EQUIPMENT	XQ	10,000	0		-10,000
27667200	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	189,534	290,258		100,724
<b>HOMEMAKING</b>								
27667201	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	14,581	14,869		288
27667201	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	22,067	22,494		437
27667201	70501	INCREASE	PART TIME WAGES	XE	128,070	138,754		10,684
27667201	71500	INCREASE	SOCIAL SECURITY	XF	12,718	13,594		876
27667201	71700	INCREASE	LIFE INSURANCE	XF	271	280		9
27667201	71800	INCREASE	RETIREMENT	XF	6,623	7,082		459
27667201	72100	INCREASE	WORKERS' COMPENSATION	XF	2,333	2,495		162
27667201	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	160	164		4
27667201	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	222	239		17
<b>CASE COORDINATION</b>								
27667203	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	192,037	197,787		5,750
27667203	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	18,933	19,309		376
27667203	71500	INCREASE	SOCIAL SECURITY	XF	16,374	16,843		469
27667203	71600	INCREASE	HEALTH INSURANCE	XF	25,620	25,621		1
27667203	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	5,544	5,543		-1
27667203	71800	INCREASE	RETIREMENT	XF	8,564	8,807		243
27667203	72100	INCREASE	WORKERS' COMPENSATION	XF	2,998	3,084		86
27667203	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	638	659		21
27667203	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	279	289		10
<b>CAREGIVING TRAINING</b>								
27667204	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	10,277	10,480		203
27667204	71500	INCREASE	SOCIAL SECURITY	XF	795	810		15
27667204	71800	INCREASE	RETIREMENT	XF	416	424		8
27667204	72100	INCREASE	WORKERS' COMPENSATION	XF	146	149		3

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2760 DEPARTMENT ON AGING FUND</b>								
<b>ELDER ABUSE PREVENTION GRANT</b>								
27667205	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	10,707	10,915		208
27667205	71500	INCREASE	SOCIAL SECURITY	XF	855	871		16
27667205	71800	INCREASE	RETIREMENT	XF	447	455		8
27667205	72100	INCREASE	WORKERS' COMPENSATION	XF	157	160		3
27667205	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	15	16		1
<b>FEDERAL C1-CONGREGATE</b>								
27667206	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	60,221	61,861		1,640
27667206	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	29,931	23,981		-5,950
27667206	70501	INCREASE	PART TIME WAGES	XE	106,966	110,454		3,488
27667206	71500	INCREASE	SOCIAL SECURITY	XF	14,582	14,682		100
27667206	71600	INCREASE	HEALTH INSURANCE	XF	20,395	21,646		1,251
27667206	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,645	6,647		2
27667206	71700	DECREASE	LIFE INSURANCE	XF	317	313		-4
27667206	71800	DECREASE	RETIREMENT	XF	7,715	7,682		-33
27667206	72100	DECREASE	WORKERS' COMPENSATION	XF	2,690	2,679		-11
27667206	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	370	381		11
27667206	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	234	239		5
27667206	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	57,537	88,114		30,577
<b>MILLAGE MEAL SITES</b>								
27667207	70501	INCREASE	PART TIME WAGES	XE	5,963	6,082		119
27667207	71500	INCREASE	SOCIAL SECURITY	XF	467	467		10
27667207	71800	INCREASE	RETIREMENT	XF	239	244		5
27667207	72100	INCREASE	WORKERS' COMPENSATION	XF	84	86		2
<b>HOME DELIVERED MEALS</b>								
27667208	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	22,164	22,603		439
27667208	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	34,901	26,136		-8,765
27667208	70501	INCREASE	PART TIME WAGES	XE	255,819	296,342		40,523
27667208	71500	INCREASE	SOCIAL SECURITY	XF	22,565	26,508		3,943
27667208	71600	INCREASE	HEALTH INSURANCE	XF	24,115	30,578		6,463
27667208	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	6,283	6,282		-1
27667208	71700	INCREASE	LIFE INSURANCE	XF	509	582		73
27667208	71800	INCREASE	RETIREMENT	XF	11,580	12,869		1,289
27667208	72100	INCREASE	WORKERS' COMPENSATION	XF	4,405	4,857		452
27667208	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	448	520		72
27667208	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	417	458		41
27667208	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	91,382	139,946		48,564
<b>HOMEMAKING OCT-DEC</b>								
27667231	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	4,864	4,960		96
27667231	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	7,353	7,500		147

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2760 DEPARTMENT ON AGING FUND</b>								
<u>HOMEMAKING OCT-DEC</u>								
27667231	70501	INCREASE	PART TIME WAGES	XE	42,693	61,907		19,214
27667231	71500	INCREASE	SOCIAL SECURITY	XF	4,253	5,744		1,491
27667231	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	864	866		2
27667231	71700	INCREASE	LIFE INSURANCE	XF	102	126		24
27667231	71800	INCREASE	RETIREMENT	XF	2,215	2,992		777
27667231	72100	INCREASE	WORKERS' COMPENSATION	XF	788	1,059		271
27667231	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	55	58		3
27667231	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	84	107		23
<u>CASE COORDINATION OCT-DEC</u>								
27667233	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	64,017	65,934		1,917
27667233	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	6,313	6,438		125
27667233	71500	INCREASE	SOCIAL SECURITY	XF	5,468	5,625		157
27667233	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,851	1,852		1
27667233	71800	INCREASE	RETIREMENT	XF	2,859	2,942		83
27667233	72100	INCREASE	WORKERS' COMPENSATION	XF	1,006	1,034		28
27667233	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	219	225		6
27667233	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	101	102		1
<u>CAREGIVING TRAINING-OCT/DEC</u>								
27667234	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	3,426	3,494		68
27667234	71500	INCREASE	SOCIAL SECURITY	XF	266	271		5
27667234	71800	INCREASE	RETIREMENT	XF	140	142		2
27667234	72100	INCREASE	WORKERS' COMPENSATION	XF	49	50		1
<u>FEDERAL C1-CONGREGATE OCT-DEC</u>								
27667236	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	20,074	20,622		548
27667236	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	9,978	7,995		-1,983
27667236	70501	INCREASE	PART TIME WAGES	XE	35,659	36,824		1,165
27667236	71500	INCREASE	SOCIAL SECURITY	XF	4,897	4,926		29
27667236	71600	INCREASE	HEALTH INSURANCE	XF	6,801	7,218		417
27667236	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,221	2,220		-1
27667236	71700	DECREASE	LIFE INSURANCE	XF	129	128		-1
27667236	71800	DECREASE	RETIREMENT	XF	2,589	2,579		-10
27667236	72100	DECREASE	WORKERS' COMPENSATION	XF	913	911		-2
27667236	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	130	134		4
27667236	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	98	96		-2
<u>HOME DELIVERED MEALS OCT-DEC</u>								
27667238	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	7,388	7,535		147
27667238	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	11,633	8,711		-2,922
27667238	70501	INCREASE	PART TIME WAGES	XE	85,281	104,193		18,912
27667238	71500	INCREASE	SOCIAL SECURITY	XF	7,542	9,272		1,730

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2760 DEPARTMENT ON AGING FUND</b>									
<u>HOME DELIVERED MEALS OCT-DEC</u>									
27667238	71600	INCREASE	HEALTH INSURANCE	XF	8,040	10,194		2,154	
27667238	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,097	2,096		-1	
27667238	71700	INCREASE	LIFE INSURANCE	XF	184	231		47	
27667238	71800	INCREASE	RETIREMENT	XF	3,870	4,514		644	
27667238	72100	INCREASE	WORKERS' COMPENSATION	XF	1,482	1,706		224	
27667238	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	154	178		24	
27667238	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	152	173		21	
							Fund 2760	<u>288,281</u>	<u>288,281</u>
<b>2770 HOME REHABILITATION FUND</b>									
<u>SEPTIC SYS REP REV LOAN</u>									
27769100	40003	DECREASE	FUND BALANCE-RESRVs/DSGNATIONS	RA	-21,024	-17,763	-3,261		
27769100	80200	DECREASE	CONTRACTUAL SERVICES	XL	21,024	17,763		-3,261	
							Fund 2770	<u>-3,261</u>	<u>-3,261</u>
<b>2900 SOCIAL WELFARE FUND</b>									
<u>MI DEPT HUMAN SERV-BAY COUNTY</u>									
29067000	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-49,650	-51,500	1,850		
29067000	96900	INCREASE	CONTRIBUTIONS - OTHER	XL	48,650	50,500		1,850	
							Fund 2900	<u>1,850</u>	<u>1,850</u>
<b>2920 CHILD CARE FUND</b>									
<u>CHILD CARE-PROBATE (CHILD IN C</u>									
29266200	67601	INCREASE	REIMBURSEMENT - INDIVIDUALS	RR	-20,000	-24,000	4,000		
29266200	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-535,075	-155,000	-380,075		
29266200	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-535,075	-702,500	167,425		
29266200	84400	INCREASE	BOARD AND CARE	XL	7,000	200,000		193,000	
29266200	84601	DECREASE	PRIVATE PLACEMENT-RM & BD	XL	125,000	79,000		-46,000	
29266200	84603	DECREASE	PRIVATE PLACEMENT-OTHER EXP.	XL	5,000	0		-5,000	
29266200	84604	DECREASE	AGENCY PLACEMENT-RM & BD	XL	825,000	450,000		-375,000	
29266200	84606	INCREASE	INSTIT.PLACEMENT-RM & BD.	XL	125,000	175,000		50,000	
29266200	84607	DECREASE	INSTIT.PLACEMENT-OTHER EXP.	XL	1,000	0		-1,000	
29266200	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	52,150	27,500		-24,650	
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>									
29266203	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	171,220	171,412		192	
29266203	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	375,370	380,168		4,798	
29266203	70501	INCREASE	PART TIME WAGES	XE	278,635	284,207		5,572	
29266203	71500	INCREASE	SOCIAL SECURITY	XF	58,271	58,802		531	
29266203	71600	DECREASE	HEALTH INSURANCE	XF	144,864	137,242		-7,622	
29266203	71800	INCREASE	RETIREMENT	XF	33,352	33,773		421	
29266203	72100	INCREASE	WORKERS' COMPENSATION	XF	11,679	11,830		151	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2920 CHILD CARE FUND</b>								
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>								
29266203	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,279	2,306		27
29266203	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	1,090	1,104		14
29266203	94601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	2,600	2,353		-247
29266203	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	61,644	57,807		-3,837
<u>IN-HOME CARE FAM &amp; JUV.D COURT</u>								
29266400	40001	INCREASE	FUND BALANCE	RA	-3,504	-12,478	8,974	
29266400	53900	DECREASE	STATE GRANTS	RH	-60,000	-50,000	-10,000	
29266400	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-5,843	0	-5,843	
29266400	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-5,842	0	-5,842	
29266400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	25,127	27,037		1,910
29266400	71500	INCREASE	SOCIAL SECURITY	XF	1,922	2,068		146
29266400	71800	INCREASE	RETIREMENT	XF	1,005	1,081		76
29266400	72100	INCREASE	WORKERS' COMPENSATION	XF	352	379		27
29266400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	103	111		8
29266400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	33	35		2
29266400	74200	DECREASE	FOOD SUPPLIES	XI	500	300		-200
29266400	79900	DECREASE	OTHER SUPPLIES	XI	1,700	600		-1,100
29266400	80100	DECREASE	PROFESSIONAL SERVICES	XL	2,000	0		-2,000
29266400	80200	DECREASE	CONTRACTUAL SERVICES	XL	5,000	0		-5,000
29266400	82000	DECREASE	MEMBERSHIPS AND DUES	XL	100	0		-100
29266400	85200	DECREASE	TELEPHONE	XL	500	400		-100
29266400	86000	DECREASE	TRANSPORTATION	XL	2,950	650		-2,300
29266400	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	1,000	900		-100
29266400	86500	DECREASE	STATE TRAVEL MILEAGE	XL	500	110		-390
29266400	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	650	100		-550
29266400	94000	DECREASE	RENTALS / LEASES	XL	1,500	0		-1,500
29266400	95500	DECREASE	MISCELLANEOUS	XL	1,000	100		-900
29266400	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	640	0		-640
<u>YOUTH &amp; FAMILY SUPPORT SERVICE</u>								
29266401	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-232,884	-100,676	-132,208	
29266401	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-237,862	-100,989	-136,873	
29266401	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	74,095	75,446		1,351
29266401	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	227,931	53,441		-174,490
29266401	71500	DECREASE	SOCIAL SECURITY	XF	23,112	9,864		-13,248
29266401	71600	DECREASE	HEALTH INSURANCE	XF	84,129	27,065		-57,064
29266401	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	9,853	0		-9,853
29266401	71700	DECREASE	LIFE INSURANCE	XF	384	156		-228
29266401	71800	DECREASE	RETIREMENT	XF	12,085	5,158		-6,927
29266401	72100	DECREASE	WORKERS' COMPENSATION	XF	4,233	1,806		-2,427
29266401	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,243	531		-712
29266401	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	396	169		-227

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2920 CHILD CARE FUND</b>								
<u>YOUTH &amp; FAMILY SUPPORT SERVICE</u>								
29266401	72700	DECREASE	OFFICE SUPPLIES	XI	1,500	350		-1,150
29266401	72702	DECREASE	BOOK SUPPLIES	XI	500	0		-500
29266401	72900	DECREASE	POSTAGE	XI	25	0		-25
29266401	79900	INCREASE	OTHER SUPPLIES	XI	25	500		475
29266401	80100	DECREASE	PROFESSIONAL SERVICES	XL	10,000	625		-9,375
29266401	82000	DECREASE	MEMBERSHIPS AND DUES	XL	250	0		-250
29266401	83102	DECREASE	FOOD SERVICES	XL	125	0		-125
29266401	86000	DECREASE	TRANSPORTATION	XL	500	0		-500
29266401	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	2,000	1,200		-800
29266401	86500	DECREASE	STATE TRAVEL MILEAGE	XL	1,000	850		-150
29266401	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	1,000	600		-400
29266401	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	9,132	16,676		7,544
<u>JUVENILE DRUG COURT</u>								
29266402	53900	DECREASE	STATE GRANTS	RH	-61,000	-53,000	-8,000	
29266402	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-16,840	0	-16,840	
29266402	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-16,839	0	-16,839	
29266402	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	25,127	27,037		1,910
29266402	71500	INCREASE	SOCIAL SECURITY	XF	1,923	2,070		147
29266402	71800	INCREASE	RETIREMENT	XF	1,006	1,082		76
29266402	72100	INCREASE	WORKERS' COMPENSATION	XF	352	379		27
29266402	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	103	111		8
29266402	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	33	36		3
29266402	74200	DECREASE	FOOD SUPPLIES	XI	300	150		-150
29266402	79900	DECREASE	OTHER SUPPLIES	XI	800	500		-300
29266402	80200	DECREASE	CONTRACTUAL SERVICES	XL	26,460	358		-26,102
29266402	81200	DECREASE	MEDICAL SERVICES	XL	25,000	9,721		-15,279
29266402	83102	DECREASE	FOOD SERVICES	XL	200	0		-200
29266402	86000	DECREASE	TRANSPORTATION	XL	500	0		-500
29266402	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	800	1,000		200
29266402	86500	INCREASE	STATE TRAVEL MILEAGE	XL	100	400		300
29266402	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	300	0		-300
29266402	99920	DECREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	1,519	0		-1,519
<u>INTENSIVE PROBATION</u>								
29266500	68300	INCREASE	REIMBURSEMENTS-STATE	RR	0	-128,195	128,195	
29266500	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	0	-162,455	162,455	
29266500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	175,898		175,898
29266500	71500	INCREASE	SOCIAL SECURITY	XF	0	13,460		13,460
29266500	71600	INCREASE	HEALTH INSURANCE	XF	0	57,064		57,064
29266500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	0	9,853		9,853
29266500	71700	INCREASE	LIFE INSURANCE	XF	0	228		228
29266500	71800	INCREASE	RETIREMENT	XF	0	7,039		7,039

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2920 CHILD CARE FUND</b>								
<b>INTENSIVE PROBATION</b>								
29266500	72100	INCREASE	WORKERS' COMPENSATION	XF	0	2,465		2,465
29266500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	723		723
29266500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	231		231
29266500	72700	INCREASE	OFFICE SUPPLIES	XI	0	500		500
29266500	72900	INCREASE	POSTAGE	XI	0	150		150
29266500	74200	INCREASE	FOOD SUPPLIES	XI	0	150		150
29266500	79900	INCREASE	OTHER SUPPLIES	XI	0	200		200
29266500	80100	INCREASE	PROFESSIONAL SERVICES	XL	0	12,388		12,388
29266500	82000	INCREASE	MEMBERSHIPS AND DUES	XL	0	500		500
29266500	85201	INCREASE	CELLPHONE	XL	0	732		732
29266500	86000	INCREASE	TRANSPORTATION	XL	0	150		150
29266500	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	1,000		1,000
29266500	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	370		370
29266500	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	0	500		500
29266500	96742	INCREASE	COMPUTER SOFTWARE EXPENSE	XL	0	7,049		7,049
<b>JUV.COMMUNITY BASED TREATMENT</b>								
29275104	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-85,511	-80,564	-4,947	
29275104	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-85,511	-96,588	11,077	
29275104	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	92,072	92,849		777
29275104	70501	DECREASE	PART TIME WAGES	XE	2,000	0		-2,000
29275104	71500	DECREASE	SOCIAL SECURITY	XF	7,284	7,188		-96
29275104	71800	INCREASE	RETIREMENT	XF	3,727	3,758		31
29275104	72100	DECREASE	WORKERS' COMPENSATION	XF	1,334	1,316		-18
29275104	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	383	386		3
29275104	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	125	123		-2
29275104	72700	DECREASE	OFFICE SUPPLIES	XI	250	100		-150
29275104	72900	DECREASE	POSTAGE	XI	25	0		-25
29275104	74200	INCREASE	FOOD SUPPLIES	XI	250	800		550
29275104	75700	DECREASE	TRAINING SUPPLIES	XI	30	0		-30
29275104	80100	INCREASE	PROFESSIONAL SERVICES	XL	300	1,508		1,208
29275104	80200	DECREASE	CONTRACTUAL SERVICES	XL	100	0		-100
29275104	81200	INCREASE	MEDICAL SERVICES	XL	900	2,150		1,250
29275104	83102	DECREASE	FOOD SERVICES	XL	2,000	1,500		-500
29275104	86000	DECREASE	TRANSPORTATION	XL	525	0		-525
29275104	86400	DECREASE	AUTO LEASE / MILEAGE	XL	7,000	4,845		-2,155
29275104	86500	DECREASE	STATE TRAVEL MILEAGE	XL	100	90		-10
29275104	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	25	0		-25
29275104	94000	DECREASE	RENTALS / LEASES	XL	750	0		-750
29275104	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	7,425	16,122		8,697
<b>JUV.GENDER SPECIFIC SERVICES</b>								
29275105	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-76,110	-86,338	10,228	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2920 CHILD CARE FUND</b>									
<u>JUV.GENDER SPECIFIC SERVICES</u>									
29275105	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-76,111	-71,948	-4,163		
29275105	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	92,072	92,849		777	
29275105	71500	INCREASE	SOCIAL SECURITY	XF	7,046	7,104		58	
29275105	71800	INCREASE	RETIREMENT	XF	3,684	3,715		31	
29275105	72100	INCREASE	WORKERS' COMPENSATION	XF	1,291	1,301		10	
29275105	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	379	382		3	
29275105	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	120	121		1	
29275105	72800	DECREASE	PRINTING AND BINDING	XI	50	0		-50	
29275105	72900	DECREASE	POSTAGE	XI	75	25		-50	
29275105	73000	DECREASE	MAGAZINES AND PERIODICALS	XI	175	0		-175	
29275105	74200	INCREASE	FOOD SUPPLIES	XI	1,000	2,000		1,000	
29275105	75700	DECREASE	TRAINING SUPPLIES	XI	25	0		-25	
29275105	79900	DECREASE	OTHER SUPPLIES	XI	1,500	1,038		-462	
29275105	80100	INCREASE	PROFESSIONAL SERVICES	XL	600	3,500		2,900	
29275105	81000	INCREASE	ENTERTAINMENT SERVICES	XL	1,145	2,690		1,545	
29275105	81200	DECREASE	MEDICAL SERVICES	XL	3,000	600		-2,400	
29275105	82000	DECREASE	MEMBERSHIPS AND DUES	XL	20	0		-20	
29275105	83102	DECREASE	FOOD SERVICES	XL	1,000	0		-1,000	
29275105	85200	DECREASE	TELEPHONE	XL	175	0		-175	
29275105	85201	INCREASE	CELLPHONE	XL	400	575		175	
29275105	86000	DECREASE	TRANSPORTATION	XL	1,625	0		-1,625	
29275105	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	250	175		-75	
29275105	86500	DECREASE	STATE TRAVEL MILEAGE	XL	250	50		-200	
29275105	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	1,000	1,121		121	
29275105	94000	DECREASE	RENTALS / LEASES	XL	500	0		-500	
29275105	94601	DECREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	390	0		-390	
29275105	95500	DECREASE	MISCELLANEOUS	XL	500	0		-500	
29275105	96000	DECREASE	EDUCATION AND TRAINING	XL	250	0		-250	
29275105	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	7,048	14,389		7,341	
							Fund 2920	<u>-229,276</u>	<u>-229,276</u>

**2930 VETERANS' RELIEF FUND**

VETERANS VAN PROGRAM

29368401	75000	INCREASE	GAS, OIL AND GREASE	XI	11,000	13,000		2,000
29368401	86700	INCREASE	MEDICAL TRANSPORTATION	XL	0	4,000		4,000

VETERANS' RELIEF

29368900	40001	INCREASE	FUND BALANCE	RA	-20,310	-78,302	57,992	
29368900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	0	12,148		12,148
29368900	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	12,656		12,656
29368900	71500	INCREASE	SOCIAL SECURITY	XF	0	1,884		1,884
29368900	71600	INCREASE	HEALTH INSURANCE	XF	0	8,153		8,153



Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2930 VETERANS' RELIEF FUND</b>									
<u>VETERANS' RELIEF</u>									
29368900	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	0	1,183		1,183	
29368900	71700	INCREASE	LIFE INSURANCE	XF	0	15		15	
29368900	71800	INCREASE	RETIREMENT	XF	0	993		993	
29368900	72100	INCREASE	WORKERS' COMPENSATION	XF	0	349		349	
29368900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	102		102	
29368900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	33		33	
29368900	99920	INCREASE	TRF OUT-GENERL FD-INDIRECT CST	XX	45,367	59,843		14,476	
							<u>Fund 2930</u>	<u>57,992</u>	<u>57,992</u>
<b>2970 HISTORICAL PRESERVATION FUND</b>									
<u>HISTORICAL PRESERVATION</u>									
29780300	42500	INCREASE	DDA REVERTED PROPERTY TAX	RB	0	-5,000	5,000		
29780300	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-17,561	-40,000	22,439		
29780300	80200	INCREASE	CONTRACTUAL SERVICES	XL	280,000	307,439		27,439	
							<u>Fund 2970</u>	<u>27,439</u>	<u>27,439</u>
<b>5090 GOLF COURSE FUND</b>									
<u>PUBLIC GOLF COURSE</u>									
50975600	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-111,368	-45,562	-65,806		
50975600	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	55,452	56,526		1,074	
50975600	70501	INCREASE	PART TIME WAGES	XE	24,420	24,907		487	
50975600	71500	INCREASE	SOCIAL SECURITY	XF	10,639	10,760		121	
50975600	71800	INCREASE	RETIREMENT	XF	2,219	2,261		42	
50975600	72100	INCREASE	WORKERS' COMPENSATION	XF	1,949	1,971		22	
50975600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	228	232		4	
50975600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	184	186		2	
50975600	95600	DECREASE	INDIRECT COST EXPENSE	XL	57,668	23,716		-33,952	
<u>PUBLIC GOLF COURSE-SNACK SHOP</u>									
50975601	95600	DECREASE	INDIRECT COST EXPENSE	XL	754	0		-754	
<u>PUBLIC GOLF COURSE-CLUB HOUSE</u>									
50975602	65105	INCREASE	TOURNAMENT FEES - NON-TAXABLE	RL	-8,000	-8,500	500		
50975602	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	33,484	34,140		656	
50975602	71500	INCREASE	SOCIAL SECURITY	XF	7,217	7,267		50	
50975602	71800	INCREASE	RETIREMENT	XF	1,340	1,366		26	
50975602	72100	INCREASE	WORKERS' COMPENSATION	XF	1,322	1,331		9	
50975602	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	138	140		2	
50975602	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	124	125		1	
50975602	95600	DECREASE	INDIRECT COST EXPENSE	XL	33,096	0		-33,096	
							<u>Fund 5090</u>	<u>-65,306</u>	<u>-65,306</u>

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>5120 MEDICAL CARE FACILITY FUND</b>								
<b>SOCIAL SERVICES-MED CARE FACIL</b>								
51267100	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	161,810	-1,734,510	1,896,320	
51267100	40200	INCREASE	CURRENT REAL PROPERTY TAXES	RB	-1,878,343	-1,878,344		1
51267100	60000	DECREASE	CHARGES FOR SERVICES	RL	-376,825	-243,968	-132,857	
51267100	66400	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-275,000	-144,000	-131,000	
51267100	68001	INCREASE	MEDICARE	RR	-4,293,175	-4,572,900	279,725	
51267100	68002	DECREASE	MEDICAID	RR	-15,118,500	-14,268,485	-850,015	
51267100	68004	INCREASE	PRIVATE PAY	RR	-1,765,100	-1,837,200	72,100	
51267100	68007	DECREASE	MEDICAID-QUALITY ASSURANCE SUP	RR	-3,232,770	-2,612,395	-620,375	
51267100	68013	DECREASE	CONTRACTUAL ADJUSTMENTS-BC/OTH	RR	0	962,000	-962,000	
51267100	69200	DECREASE	CLAIMS/SETTLEMENTS/JUDGEMENTS	RR	-35,000	5,000	-40,000	
51267100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	12,209,354	12,348,325		138,971
51267100	71500	INCREASE	SOCIAL SECURITY	XF	950,326	956,220		5,894
51267100	71600	INCREASE	HEALTH INSURANCE	XF	2,187,793	2,200,210		12,417
51267100	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	1,453,700	1,404,685		-49,015
51267100	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,352,714	914,610		-1,438,104
51267100	71700	INCREASE	LIFE INSURANCE	XF	20,867	23,870		3,003
51267100	71800	INCREASE	RETIREMENT	XF	368,456	425,405		56,949
51267100	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	0	2,215		2,215
51267100	72100	INCREASE	WORKERS' COMPENSATION	XF	74,607	90,000		15,393
51267100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	187,245	131,470		-55,775
51267100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	10,500	7,500		-3,000
51267100	72700	INCREASE	OFFICE SUPPLIES	XI	41,635	43,105		1,470
51267100	72800	INCREASE	PRINTING AND BINDING	XI	280	300		20
51267100	72900	INCREASE	POSTAGE	XI	5,725	6,810		1,085
51267100	73000	DECREASE	MAGAZINES AND PERIODICALS	XI	1,300	650		-650
51267100	74200	INCREASE	FOOD SUPPLIES	XI	548,456	574,855		26,399
51267100	75300	INCREASE	CHEMICALS	XI	55,000	55,200		200
51267100	76000	INCREASE	MEDICAL SUPPLIES	XI	442,000	450,000		8,000
51267100	77600	DECREASE	CUSTODIAL SUPPLIES	XI	113,000	108,000		-5,000
51267100	79900	DECREASE	OTHER SUPPLIES	XI	114,500	74,670		-39,830
51267100	80100	INCREASE	PROFESSIONAL SERVICES	XL	111,510	116,185		4,675
51267100	80200	INCREASE	CONTRACTUAL SERVICES	XL	3,200	149,625		146,425
51267100	81301	DECREASE	INTERNET/CABLE SERVICES	XL	61,155	59,575		-1,580
51267100	81700	INCREASE	LEGAL FEES	XL	28,500	51,000		22,500
51267100	81800	INCREASE	AUDIT FEES	XL	33,850	40,500		6,650
51267100	81900	INCREASE	CONSULTANTS	XL	8,000	19,500		11,500
51267100	82000	DECREASE	MEMBERSHIPS AND DUES	XL	48,510	28,930		-19,580
51267100	83500	DECREASE	HEALTH SERVICES	XL	765,500	630,500		-135,000
51267100	85200	DECREASE	TELEPHONE	XL	29,155	27,825		-1,330
51267100	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	45,575	27,020		-18,555
51267100	86500	DECREASE	STATE TRAVEL MILEAGE	XL	10,755	9,895		-860
51267100	90000	DECREASE	PRINTING/PUBLISHING/ADVERTISI	XL	10,000	7,350		-2,650
51267100	92000	DECREASE	PUBLIC UTILITIES	XL	355,000	335,000		-20,000

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>5120 MEDICAL CARE FACILITY FUND</b>									
<u>SOCIAL SERVICES-MED CARE FACIL</u>									
51267100	93100	DECREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	65,000	38,395		-26,605	
51267100	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	6,800	7,000		200	
51267100	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	139,000	115,000		-24,000	
51267100	93600	DECREASE	GROUNDS MAINTENANCE	XL	12,000	10,000		-2,000	
51267100	95500	INCREASE	MISCELLANEOUS	XL	0	3		3	
51267100	95504	INCREASE	OTHER OPERATING EXPENSES	XL	1,686,325	1,702,810		16,485	
51267100	95505	DECREASE	BAD DEBTS/WRITE OFFS	XL	80,000	30,000		-50,000	
51267100	95509	INCREASE	PROVIDER TAX-QUALITY ASSUR SUP	XL	1,405,935	1,764,865		358,930	
51267100	95600	INCREASE	INDIRECT COST EXPENSE	XL	20,742	20,797		55	
51267100	95700	INCREASE	DEFECTIVE/SPOILED MERCHANDISE	XL	4,200	10,600		6,400	
51267100	96000	INCREASE	EDUCATION AND TRAINING	XL	5,000	6,000		1,000	
51267100	96408	INCREASE	REIMBURSEMENTS	XL	1,000	10,000		9,000	
51267100	96500	INCREASE	INSURANCE AND BONDS	XL	163,600	206,800		43,200	
51267100	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	-10,000	0		10,000	
51267100	96741	DECREASE	COMPUTER HARDWARE EXPENSE	XL	56,985	125		-56,860	
51267100	96800	INCREASE	DEPRECIATION AND DEPLETION	XL	786,746	1,300,000		513,254	
51267100	99500	INCREASE	INTEREST PAYMENT	XU	0	40,000		40,000	
							Fund 5120	<u>-488,101</u>	<u>-488,101</u>
<b>5160 100% TAX PAYMENT FUND (DTR)</b>									
<u>TREASURER</u>									
51625300	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	64,901	79,715	-14,814		
51625300	95600	DECREASE	INDIRECT COST EXPENSE	XL	26,000	9,249		-16,751	
<u>100% TAX COLLECT.AMINISTRATIO</u>									
51625301	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	49,383	50,361		978	
51625301	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	36,482	37,209		727	
51625301	71500	INCREASE	SOCIAL SECURITY	XF	6,580	6,711		131	
51625301	71800	INCREASE	RETIREMENT	XF	3,476	3,544		68	
51625301	72100	INCREASE	WORKERS' COMPENSATION	XF	1,218	1,243		25	
51625301	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	358	365		7	
51625301	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	116	117		1	
							Fund 5160	<u>-14,814</u>	<u>-14,814</u>
<b>5180 DELQ PROP TAX FORECLOSURE FUND</b>									
<u>2014 DELQ TAX PROPERTY SALES</u>									
51825404	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	1,585	9,119	-7,534		
<u>2016 DELQ TAX PROPERTY SALES</u>									
51825416	70500	DECREASE	TEMPORARY HELP	XE	7,278	0		-7,278	
51825416	71500	DECREASE	SOCIAL SECURITY	XF	558	0		-558	
51825416	72100	DECREASE	WORKERS' COMPENSATION	XF	99	0		-99	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

						Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
						Bgt req Exec: level-3	Bgt req Comm: level-4	
<b>5180 DELQ PROP TAX FORECLOSURE FUND</b>								
<u>2016 DELQ TAX PROPERTY SALES</u>								
51825416	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	10	0	-10	
<u>2017 DELQ TAX PROPERTY SALES</u>								
51825417	70500	INCREASE	TEMPORARY HELP	XE	7,500	14,000	6,500	
51825417	71500	INCREASE	SOCIAL SECURITY	XF	574	1,072	498	
51825417	72100	INCREASE	WORKERS' COMPENSATION	XF	106	197	91	
51825417	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	10	19	9	
51825417	95600	DECREASE	INDIRECT COST EXPENSE	XL	7,000	6,173	-827	
<u>2018 DELQ TAX PROPERTY SALES</u>								
51825418	95600	DECREASE	INDIRECT COST EXPENSE	XL	36,000	30,140	-5,860	
						Fund 5180	<u>-7,534</u>	<u>-7,534</u>
<b>5350 HOUSING FUND</b>								
<u>UNRESTRICTED NET ASSETS</u>								
53502806	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-13,445	-72,089	58,644	
<u>ADMINISTRATIVE SALARIES</u>								
53504110	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	49,784	50,762	978	
53504110	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	34,016	34,685	669	
<u>EMPLOYEE BENEFITS - ADMIN</u>								
53504182	71500	INCREASE	SOCIAL SECURITY	XF	6,550	6,677	127	
53504182	71800	INCREASE	RETIREMENT	XF	3,425	3,491	66	
53504182	72100	INCREASE	WORKERS' COMPENSATION	XF	1,200	1,222	22	
53504182	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	352	358	6	
53504182	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	112	115	3	
<u>OTHER ADMINISTRATIVE EXPENSE</u>								
53504190	95600	INCREASE	INDIRECT COST EXPENSE	XL	19,520	74,820	55,300	
<u>LABOR</u>								
53504410	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	65,559	66,854	1,295	
<u>EMPLOYEE BENEFITS - MAINT</u>								
53504433	71500	INCREASE	SOCIAL SECURITY	XF	5,099	5,198	99	
53504433	71800	INCREASE	RETIREMENT	XF	2,675	2,727	52	
53504433	72100	INCREASE	WORKERS' COMPENSATION	XF	937	956	19	
53504433	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	275	281	6	
53504433	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	88	90	2	

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
						Fund 5350	<u>58,644</u>	<u>58,644</u>
<b>5920 WATER AND SEWER FUND</b>								
<u>DEBT- BAY AREA WATER T. PLANT</u>								
59290500	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	16,371	2,000	14,371	
59290500	67200	DECREASE	SPECIAL ASSESSMENT REVENUE	RR	-3,983,118	0	-3,983,118	
59290500	98301	DECREASE	LEASES OTHER	XQ	3,968,747	0		-3,968,747
						Fund 5920	<u>-3,968,747</u>	<u>-3,968,747</u>
<b>5950 COMMISSARY FUND</b>								
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
59535100	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	35,000	-10,381	45,381	
59535100	64501	INCREASE	MERCHANDISE SALE - NON TAXABLE	RL	-21,101	-32,000	10,899	
59535100	64601	DECREASE	FOOD SALES - NON TAXABLE	RL	-200,000	-190,000	-10,000	
59535100	66400	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-1,592	-2,500	908	
59535100	95600	INCREASE	INDIRECT COST EXPENSE	XL	2,693	4,881		2,188
59535100	95900	INCREASE	COST OF RESALE MERCHAND. SOLD	XL	115,000	160,000		45,000
						Fund 5950	<u>47,188</u>	<u>47,188</u>
<b>6770 SELF-INSURANCE FUND-WC/UC/S&amp;A</b>								
<u>SELF INSURANCE ADMINISTRATION</u>								
67787201	40004	DECREASE	NET ASSETS - RESERVES	RA	-95,483	-72,915	-22,568	
67787201	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	19,048	19,428		380
67787201	71500	INCREASE	SOCIAL SECURITY	XF	1,448	1,477		29
67787201	71800	INCREASE	RETIREMENT	XF	763	778		15
67787201	72100	INCREASE	WORKERS' COMPENSATION	XF	267	273		6
67787201	95600	DECREASE	INDIRECT COST EXPENSE	XL	55,864	32,866		-22,998
						Fund 6770	<u>-22,568</u>	<u>-22,568</u>
<b>6771 SELF-INSURANCE FUND-HEALTHCARE</b>								
<u>SELF INSURANCE CLAIMS</u>								
67718720	40004	DECREASE	NET ASSETS - RESERVES	RA	-765,890	0	-765,890	
67718720	60000	INCREASE	CHARGES FOR SERVICES	RL	-4,994,294	-6,070,500	1,076,206	
67718720	60001	INCREASE	CHRG FOR SERVS-EMPLOYEES	RL	-632,640	-685,000	52,360	
67718720	60002	INCREASE	CHRG FOR SERVS-RETIREEES	RL	-473,066	-534,170	61,104	
67718720	71601	INCREASE	RETIREEES HEALTH INS-GENERAL GP	XF	1,350,000	1,427,900		77,900
67718720	71622	INCREASE	ACTUAL MEDICAL CLAIMS	XF	2,967,800	3,144,084		176,284
67718720	71652	DECREASE	PASS THROUGH RX	XF	68,601	58,000		-10,601
67718720	71662	INCREASE	ACTUAL DENTAL CLAIMS	XF	252,045	316,094		64,049
67718720	80200	INCREASE	CONTRACTUAL SERVICES	XL	257,430	267,525		10,095
67718720	82200	INCREASE	ADMINISTRATIVE SERVICES	XL	379,000	399,952		20,952
67718720	95501	DECREASE	CLAIMS/SETTLEMENTS/JUDGMENTS	XL	96,503	82,805		-13,698
67718720	95600	INCREASE	INDIRECT COST EXPENSE	XL	-15,299	0		15,299
67718720	96501	INCREASE	STOP LOSS PREMIUM	XL	400,000	483,500		83,500

Bay County  
2020 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2020 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 08/14/2019

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
						Fund 6771	423,780	423,780
<b>7310 RETIREMENT SYSTEM FUND</b>								
<u>RETIREMENT BOARD</u>								
73127400	40004	DECREASE	NET ASSETS - RESERVES	RA	6,361,646	8,435,667	-2,074,021	
73127400	59401	INCREASE	ER CONTR-BEHAVE.HEALTH	RJ	-867,441	-917,980	50,539	
73127400	59404	DECREASE	ER CONTR-ROAD COMMISS.	RJ	-613,240	-608,226	-5,014	
73127400	59406	DECREASE	ER CONTRIB-LIBRARY	RJ	-10,430	-7,906	-2,524	
73127400	59409	INCREASE	ER CONTRIB-DWS	RJ	-467,073	-509,466	42,393	
73127400	59419	INCREASE	ER CONTRIB-MED CARE FAC.	RJ	-61,650	-152,871	91,221	
73127400	66500	INCREASE	GAIN ON SALE OF INVESTMENTS	RP	-25,000,000	-25,502,000	502,000	
73127400	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	54,870	55,956		1,086
73127400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	12,483	12,734		251
73127400	71500	INCREASE	SOCIAL SECURITY	XF	5,291	5,394		103
73127400	71800	INCREASE	RETIREMENT	XF	2,767	2,821		54
73127400	72100	INCREASE	WORKERS' COMPENSATION	XF	969	988		19
73127400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	285	290		5
73127400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	91	93		2
73127400	81200	INCREASE	MEDICAL SERVICES	XL	1,000	10,000		9,000
73127400	81400	INCREASE	INVESTMENT/BANK SERVICE CHARGE	XL	55,000	57,000		2,000
73127400	82000	DECREASE	MEMBERSHIPS AND DUES	XL	1,000	800		-200
73127400	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	15,000	17,000		2,000
73127400	87500	INCREASE	PENSION PAYMENTS	XL	19,000,000	19,500,000		500,000
73127400	95600	INCREASE	INDIRECT COST EXPENSE	XL	104,060	139,310		35,250
73127400	96200	DECREASE	LOSS ON DISPOSAL OF ASSET	XL	9,000,000	7,054,424		-1,945,576
73127400	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	0	600		600
						Fund 7310	-1,395,406	-1,395,406
<b>7360 PUBLIC EMPLOYEE HEALTH CARE</b>								
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>								
73627401	59404	INCREASE	ER CONTR-ROAD COMMISS.	RJ	-360,000	-480,000	120,000	
73627401	59406	DECREASE	ER CONTRIB-LIBRARY	RJ	-72,000	-41,000	-31,000	
73627401	59409	INCREASE	ER CONTRIB-DWS	RJ	-90,000	-200,000	110,000	
73627401	59419	DECREASE	ER CONTRIB-MED CARE FAC.	RJ	-485,934	-463,986	-21,948	
73627401	66500	INCREASE	GAIN ON SALE OF INVESTMENTS	RP	-1,500,000	-1,509,448	9,448	
73627401	66600	INCREASE	SECURITIES LENDING EARNINGS	RP	-288	-300	12	
73627401	80100	INCREASE	PROFESSIONAL SERVICES	XL	130,000	150,000		20,000
73627401	80101	INCREASE	ACTUARIAL SERVICES	XL	45,000	70,000		25,000
73627401	81800	INCREASE	AUDIT FEES	XL	0	2,500		2,500
73627401	95600	INCREASE	INDIRECT COST EXPENSE	XL	5,952	15,400		9,448
73627401	96200	INCREASE	LOSS ON DISPOSAL OF ASSET	XL	424,266	553,830		129,564
						Fund 7360	186,512	186,512

End of Report

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR  
PERSONNEL CHANGES FOR 2020 BUDGET

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
<b>General Fund:</b>				
<b>Animal Control:</b>	Increase part time 29 hrs. to full time 40 hrs. Animal Control Mgr, MB08, step 01, \$22.32 per hr, additional wage amount to make full time \$9,188 before fringe benefits, 10143000-70300	\$28,400	\$28,400	\$0
<b>Clerk Office:</b>	Add new full time TU07 Clerk position, hire rate \$15.09 to 6 mths rate \$16.07 per hr, \$32,407 before fringe benefits. Split allocation 50% to 10121500-70400 General Fund \$26,590 & 50% to 26321500-70400 Clerk Concealed Pistol Fund \$26,590.	26,590	26,590	\$0
<b>Probate Court:</b>	A)Change Deputy Court Administr. Allocation 65% more to Child Care Fund where we receive 50% reimbursement. Reduce 10114800-70300	-58,199	-58,199	-\$59,363
	B)Change Admin. Assist.- Probate Allocation 10% more to Child Care Fund where we receive 50% reimburse. Reduce 10114800-70300	-10,665	-10,665	-10,879
	C)Change Probate Ct. Probation Officer Allocat. 100% to Child Care Fund where we receive 50% reimburse. Reduce 10114800-70400	-67,429	-67,429	-68,778
	D)Change Probate Ct. Probation Officer Allocat. 100% to Child Care Fund where we receive 50% reimburse. Reduce 10114800-70400	-80,522	-80,522	-82,133
	E)Change Probate Ct. Probation Officer Allocat. 50% to Child Care Fund where we receive 50% reimburse. Reduce 10114800-70400	-40,265	-40,265	-41,071
	F)Change Circuit/District Ct. Administr. Allocation 10% to Child Care Fund where we receive 50% reimbursement. Reduce 10114700-70300	-10,907	-10,907	-11,126
	Increase General Fund Transfer to Child Care Fund to cover 50% of wages moved there. Child Care Fund pays the other 50%	133,994	133,994	136,675
<b>Probate Court:</b>	Add new full time Juvenile Court Referee, PP10, \$32.55 per hr at the Executive level, PP10, \$33.20 at the BOC level, 10114800-70300 Note this new Referee position starts April 1st, 2020	93,882	93,882	74,696
<b>Community Outreach/Media:</b>	Community Outreach/Production job be reclassify from PB05, step 5 \$21.48 per hr. to PB06 step 3, \$22.14 per hr. at the Executive level, PB06 step 3, \$22.58 at the BOC level, 10122900-70300	1,560	1,560	1,592
<b>Information Systems Dept:</b>	Remove vacant Programmer Analyst position, PB07 step 5 \$26.70, \$55,968 before fringe benefits 10122800-70300	0	0	-72,918
<b>SUBTOTAL GENERAL FUND</b>		<b>\$16,439</b>	<b>\$16,439</b>	<b>-\$133,305</b>
<b>Other Funds:</b>				
<b>Mosquito Control:</b>	Increase Seasonal Employee wages-day shift range from \$10.15 to \$10.90, night shift range from \$10.65 to \$11.40 based on number of years employed. Increase total pooled wages, 24062000-70500, Funding source millage money	26,792	26,792	27,328
<b>911 Central Dispatch:</b>	Increase two Supervisor positions and decrease two Dispatcher positions. The wage cost of increasing two Dispatcher positions to Supervisor position is \$10,144 at Executive level before fringe benefits, and \$11,820 at BOC level before fringe benefits. 26132500-70400 Funding source is millage money.	11,522	11,522	13,430
<b>911 Central Dispatch:</b>	Central Dispatch Director job be reclassify from MN12, step level 5 \$32.89 per hr. to MN13 step level 4, \$34.13 at Executive level and MN13 step level 4, \$34.81 at BOC level, 26132500-70300. Funding source is millage money.	2,930	2,930	4,527

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR  
PERSONNEL CHANGES FOR 2020 BUDGET

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
Clerk-Concealed Pistol:	Add new full time TU07 Clerk position, hire rate \$15.09 to 6 mths rate \$16.07 per hr, \$32,407 before fringe benefits. Split allocation 50% to 10121500-70400 General Fund \$26,590 & 50% to 26321500-70400 Clerk Concealed Pistol Fund \$26,590.	\$26,590	\$26,590	28,252
Department of Indigent Defense-MIDC:	Add two new full time Staff Attorney, PN10, per hour \$31.59 at Executive level and \$32.22 at BOC level, 26027360-70300. Note: Funding source MIDC grant revenue.	150,580	150,580	153,592
Department of Indigent Defense-MIDC:	Add one new part time Legal Secretary, TS07, per hour \$16.07 at Executive level and TS07, per hour \$16.39 at BOC level, 26027360-70501. Note: Funding source is MIDC grant revenue	27,865	27,865	28,419
Child Care Fund:	A) Change Deputy Court Administr. Allocation 65% more to Child Care Fund where we receive 50% reimbursement 29266401-70300	58,199	58,199	59,363
	B) Change Admin. Assist.- Probate Allocation 10% more to Child Care Fund where we receive 50% reimburse. Increase 29266401-70300	10,665	10,665	10,879
	C) Change Probate Ct. Probation Officer Allocat. 100% to Child Care Fund where we receive 50% reimburse. Increase 29266500-70400	67,429	67,429	68,778
	D) Change Probate Ct. Probation Officer Allocat. 100% to Child Care Fund where we receive 50% reimburse. Increase 29266500-70400	80,522	80,522	82,133
	E) Change Probate Ct. Probation Officer Allocat. 50% to Child Care Fund where we receive 50% reimburse. Increase 29266500-70400	40,265	40,265	41,071
	F) Change Circuit/District Ct. Administr. Allocation 10% to Child Care Fund where we receive 50% reimbursement. Increase 29266401-70300	10,907	10,907	11,126
	Remove vacant On Call Part time position, TN07, \$2,000 wages, 29275104-70501.	0	0	-2,187
<b>SUBTOTAL OTHER FUNDS</b>		<b>\$514,266</b>	<b>\$514,266</b>	<b>\$526,711</b>

Note:

\* The Board of Commissioners 2020 Budget is presented with a proposed wage increase of 2% along with the applicable fringe benefits. The payroll budget projection and estimates use 2096 work hours for the 2020 year.