

BAY COUNTY BOARD OF COMMISSIONERS

2025

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS

WHEREAS, THE PROPOSED 2025 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 2024 FOR 2025 OPERATIONS IS 12.9908. THE PURPOSE FOR WHICH THAT MILLAGE IS TO BE LEVIED IS AS FOLLOWS:

	Mills Levied in 2024
BAY COUNTY GENERAL OPERATING	5.7078
BAY COUNTY LIBRARY OPERATING	1.7445
BAY COUNTY MOSQUITO CONTROL	.55
BAY COUNTY SENIOR CITIZENS	.8500
BAY COUNTY 911 CENTRAL DISPATCH	1.0500
BAY COUNTY MEDICAL CARE FACILITY	.7476
BAY COUNTY MEDICAL CARE FACILITY	.9969
BAY COUNTY HISTORICAL	.0948
BAY COUNTY FOREST SUSTAINABILITY PROGRAM	.0996
BAY COUNTY VETERANS	.0996
BAY COUNTY ANIMAL SERVICES	.7000
BAY COUNTY COMMUNITY CENTER OUTDOOR PUBLIC POOL AREA	.35
TOTAL	12.9908

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

**NO. 2024-180**  
**(AMENDED MOTION #2024-105)**

THE BAY COUNTY BOARD OF COMMISSIONERS TO DEFRA Y EXPENDITURES AND MEET THE LIABILITIES OF BAY COUNTY FOR THE ENSUING 2025 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	48,170,641
SPECIAL REVENUE FUNDS	48,579,561
DEBT SERVICE FUNDS	1,033,984
CAPITAL PROJECT FUNDS	792,576
ENTERPRISE FUNDS	22,244,738
INTERNAL SERVICE FUNDS	11,122,932
TRUST FUNDS	36,782,619
<b>GRAND TOTAL</b>	<b>168,727,051</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 2025 BAY COUNTY BUDGET, AS PRESENTED T O 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 2025 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

**RESOLVED,** THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2025 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2025 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

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THE APPROPRIATION IN FISCAL YEAR 2025 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

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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 2025 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 2025 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. BROWNFIELD R. AUTHORITY FUND
- G. INDIGENT DEFENSE FUND
- H. LIBRARY FUND
- I. COMMUNITY CORRECTIONS FUND
- J. DEPARTMENT ON AGING FUND
- K. AMERICAN RESCUE PLAN ACT FUND
- L. CHILD CARE FUND
- M. VETERANS' RELIEF FUND
- N. MEDICAL CARE FACILITY FUND
- O. LAND BANK
- P. 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

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APPLICABLE BUDGET ADJUSTMENTS MUST BE APPROVED BY  
THE BOARD OF COMMISSIONERS AS SOON AS THE NEW RATES  
ARE IMPLEMENTED OR SHORTLY THEREAFTER.

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9. EXCEPT FOR THE COURTS AND THE PERFORMANCE OF STATUTORY DUTIES BY THE PROSECUTING ATTORNEY, NO FUNDS APPROPRIATED IN THE 2025 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, 2025, UNLESS OTHERWISE INDICATED.
  
11. THE WORKING 2025 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 **OVER \$10,000** MUST BE APPROVED BY THE BOARD OF COMMISSIONERS

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- 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 2025 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.
- E. 2025 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.
- F. THE FINANCE DEPARTMENT IS AUTHORIZED TO ADJUST COUNTY GRANT BUDGETS, TO ALIGN WITH THE FINAL STATE & FEDERAL AWARDS, AS LONG AS THE TOTAL BUDGET DOES NOT EXCEED THE ORIGINAL APPROVED GRANT TOTAL. ADJUSTMENTS WOULD BE BETWEEN LINE ITEMS AND/OR CATEGORIES AS NEEDED.
- G. THE ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS ARE AUTHORIZED TO RECEIVE BAY COUNTY'S GRANTS OR CONTRIBUTION WITH A VALUE OF \$10,000 OR LESS WITH APPROVAL OF THE FINANCE OFFICER FOR THESE TYPE OF GRANTS OR CONTRIBUTIONS. BOARD APPROVAL IS GRANTED BY THIS RESOLUTION AND BUDGET ADJUSTMENTS ARE APPROVED.

HOWEVER, THE WORKING 2025 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

- 12. AT THE END OF THE 2024 ~~FISCAL~~ YEAR, THE VALUE OF ALL ENCUMBRANCES FOR ANY UNLIQUIDATED COMMITMENT OR

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OBLIGATION (I.E. OPEN PURCHASE ORDER OR UNFULFILLED CONTRACT) OF THE COUNTY SHALL BECOME A PART OF DESIGNATED FUND BALANCE. IN ~~THE YEAR~~ 2025 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 2025 THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2024 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 FIRST FULL BOARD 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 STEEL WORKERS 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:

**BOARD OF COMMISSIONERS**  
EXECUTIVE  
PROSECUTOR  
TREASURER  
CLERK  
REGISTER OF DEEDS  
DRAIN COMMISSIONER  
ROAD COMMISSIONERS

THE SHERIFF AND UNDERSHERIFF WILL FOLLOW SHERIFF DEPUTIES SUPERVISORY UNIT CONTRACT AND THE CAPTAIN OF THE JAIL WILL FOLLOW THE CORRECTIONAL FACILITY SERGEANTS CONTRACT.

**THE CHAIR OF THE BOARD OF COMMISSIONERS SHALL BE PAID AT A RATE OF TWENTY PERCENT (20%) OVER THE BASE PAY FOR**



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WORDING ADDED AFTER  
THE ADOPTION OF THE  
2025 BUDGET.

**COMMISSIONER. THE VICE CHAIR AND CHAIR OF THE COMMITTEE OF THE WHOLE SHALL BE PAID AT A RATE OF FIFTEEN PERCENT (15%) OVER THE BASE PAY FOR COMMISSIONER.**

**THE BOARD OF COMMISSIONERS WILL NO LONGER RECEIVE HEALTH INSURANCE AS A FRINGE BENEFIT, NOR WILL COMMISSIONERS RECEIVE PAYMENT IN LIEU OF HEALTH INSURANCE PER MOTION 2024-105. A BUDGET ADJUSTMENT WILL BE DONE TO REFLECT THIS CHANGE.**

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 \$3,515,175 PERSONNEL COST AND \$1,032,923 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$4,548,098 WHICH ALSO INCLUDES GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT NO. 84 (GASB #84) REVENUE AND EXPENDITURES OF \$135,000. THE CIRCUIT COURT BUDGETS INCLUDE: CIRCUIT COURT, CIRCUIT COURT ADULT PROBATION, 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 \$1,115,408 PERSONNEL COST AND \$367,863 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,483,271 WHICH ALSO INCLUDES GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT NO. 84 (GASB #84) REVENUE AND EXPENDITURES OF \$25,000. TOTAL EXPENDITURES INCLUDE PROBATE COURT AND PUBLIC GUARDIAN.
18. THE BAY COUNTY DISTRICT COURT EXPENDITURE BUDGET CONSISTS OF \$2,165,251 PERSONNEL COST AND \$236,215 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$2,401,466. WHICH ALSO INCLUDES GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT NO. 84 (GASB #84) REVENUE AND EXPENDITURES OF \$100,000. TOTAL EXPENDITURES INCLUDE DISTRICT COURT, DISTRICT COURT ADULT PROBATION AND DISTRICT COURT OWI TREATMENT GRANT.

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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. 2025 MEETING PER DIEM RATES FOR BOARDS EXCLUDING 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 ½ DAY \$100.00 FULL DAY
BOARD OF CANVASSERS	\$50.00 ½ DAY \$100.00 FULL DAY
BLDG AUTHORITY	\$45.00 PER MTG
SAG.MID.BAY-JOB TRAIN. CONSORT. MI WORKS	\$45.00 PER MTG
MIDLAND-BAY-SAGINAW AIRPORT	\$45.00 PER MTG
MI DEPT HUMAN SERV BRD -BAY CITY	\$45.00 PER MTG
BAY COUNTY EMPLOYEES' RETIREMENT SYSTEM	\$45.00 PER MTG

21. ALL NEW POSITIONS REQUIRE BOARD APPROVAL.

22. ALL APPROVED SERVICE ENHANCEMENT REQUESTS THAT ARE INCLUDED IN THE 2025 APPROVED FINAL BUDGET TO BE FILLED AND POSTED WITHOUT ADDITIONAL BOARD APPROVAL.

23. ANY APPROVED PROJECT REQUESTS THAT ARE INCLUDED IN THE 2025 FINAL ADOPTED BUDGET HAVE BOARD APPROVAL TO GO OUT FOR COMPETITIVE BID PURSUANT TO THE BAY COUNTY PURCHASING POLICY.

24. THE COUNTY TREASURER IS AUTHORIZED, AS PERMITTED BY THE

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STATUTE, TO ADVANCE THE NECESSARY FUNDS FROM THE GENERAL FUND TO ANY SPECIAL REVENUE FUND FOR CASH FLOW PURPOSES. ALSO, AT THE END OF THE FISCAL YEAR, IF AN ENTERPRISE FUND IS DETERMINED BY THE FINANCE OFFICER TO NEED A TEMPORARY TRANSFER FROM GENERAL FUND TO BE TIMELY REPAID WITH NO INTEREST TO MITIGATE CASH FLOW TIMING ONLY THAT TRANSFER IS APPROVED AND ANY REQUIRED BUDGET ADJUSTMENT.

25. THE 2025 FINAL ADOPTED BUDGET WILL NOT AUTHORIZE OR ACT AS BOARD APPROVAL FOR THE PURPOSE OF ENTERING INTO ANY CONTRACT REQUIRING BOARD SIGNATURE. SEPARATE BOARD APPROVAL SHOULD BE SOUGHT.

VAUGHN BEGICK, CHAIR  
AND BOARD

MOVED BY COMM. JOHNSON  
SUPPORTED BY COMM. HEREK

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
KATHY NIEMIEC	X			COLLEEN M. MAILLETTE	X			JAYME A. JOHNSON	X		
TIM BANASZAK	X			THOMAS M. HEREK	X						
VAUGHN J. BEGICK	X			KAYSEY L. RADTKE	X						

VOTE TOTALS:

ROLL CALL: YEAS 7 NAYS 0 EXCUSED 0

VOICE: YEAS      NAYS      EXCUSED     

DISPOSITION: ADOPTED X DEFEATED      WITHDRAWN     

AMENDED      CORRECTED      REFERRED      NO ACTION TAKEN

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<u>ANIMAL SERVICES AND ADOPTION CENTER</u>			
<u>ADOPTION-DOGS</u>			
	License	12.00	12.00
	Adoption	18.00	28.00
	Pet Rev	<u>140.00</u>	<u>140.00</u>
	Total	170.00	180.00
	Prison trained dog	28.00	28.00
	License	12.00	12.00
	Pet Rev	140.00	140.00
	Training	<u>120.00</u>	<u>120.00</u>
		300.00	300.00
<u>ADOPTION-CATS</u>			
	License	12.00	12.00
	Adoption	18.00	28.00
	Pet Rev	<u>60.00</u>	<u>60.00</u>
	Total	90.00	100.00
<u>ANIMAL PICK-UP</u>			
	Owner/Business Request-Daytime	44.00	50.00
	Owner/Business Request-After-Hours	87.00	80.00
<u>IMPOUNDMENT</u>			
	1st Time	44.00	45.00
	2nd Time	97.00	90.00
	3rd Time	171.00	175.00
	4th Time	322.00	325.00
<u>BOARD &amp; CARE</u>			
	Small Animals, per day	14.00	15.00
	Large Animals, per day (Livesock)	26.00	30.00
<u>EUTHANASIA</u>			
	Owner Requested	50.00	50.00
	Disposal	20.00	20.00
<u>PET OF THE WEEK</u>			
	Dogs	84.00	84.00
	Cats	43.00	43.00
<u>EMPTY THE SHELTER EVENTS</u>			
	Dogs	50.00	50.00
	Cats	25.00	25.00
	Up to four times per year		
		See Treasurer's Schedule	See Treasurer's Schedule
<u>ANIMAL LICENSE</u>			
		See Treasurer's Schedule	See Treasurer's Schedule
<u>LICENSE-KENNEL</u>			
		<u>2024</u>	<u>2025</u>
<u>BAY COUNTY TV DEPARTMENT</u>			
Event Taping	Per hour fee (minimum charge of 1 hour)	55.00	57.00
Editing of Program	Per hour fee (1 DVD & digital file of final product included)	55.00	57.00
DVD of programs	Per DVD - includes label & case (price includes sales tax)	13.00	14.00

2025 FEE SCHEDULE

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		<u>2024</u>	<u>2025</u>
<u>BAY COUNTY TV DEPARTMENT</u>			
DVD Duplication	Per DVD copied (price includes sales tax)	5.00	5.00
Sponsorship semi annual season fee	Gold Fee	3,000.00	3,000.00
	Silver Fee	1,500.00	1,500.00
Exclusive semi season pregame/halftime/postgame sponsor	Bronze Fee	1,000.00	1,000.00
		750.00	750.00
	Single game sponsorship (For double header games)	300.00	300.00
		450.00	450.00
	Verbal mentions throughout game (For double header games)	50.00	50.00
		75.00	75.00
<u>CIVIC/ICE ARENA</u>			
BASE PRIME ICE (hourly rates reserved):			
	U-8 & under	250.00	250.00
	Plus \$50 per child - one time, billed per hockey season	70.00	70.00
NON-PRIME RATES:	Ice time starting at or between 10a.m. - 3:50p.m. Mon.-Fri. non-holidays	215.00	215.00
MORNING ICE:	Ice time starting at or between 6a.m. - 9:50a.m. Mon.-Fri. non-holidays	165.00	165.00
UNRESERVED ICE:	Booked within 72 hours "of ice time"	165.00	165.00
DRY FLOOR RENTAL:		2,500.00	2,575.00
CEMENT FLOOR RENTAL	Hourly Rate	780.00	800.00
		80.00	80.00
BIRTHDAY PARTIES	*Birthday Party Package 1	175.00	200.00
	*Birthday Party Package 2	260.00	285.00
Per person fee for larger than a 20 person party; \$15.00 per person.			
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	7.00	7.00
	Skate rental	3.00	3.00
	Helmet rental	2.00	2.00
	Friday morning 2hrs (18 & up only)	7.00	7.00
	Weekend 1hr, 20 mins	7.00	7.00
DROP IN HOCKEY	Wed, Fri, Sun. 1 1/2 hrs	10.00	10.00
	Skate rental	3.00	3.00
	Helmet rental	2.00	2.00
RECREATIONAL YOUTH HOCKEY	Ages K-4th Grade (Limit 1 per person) 2nd yr player and forward (per player)	Free for 1st year 30.00	Free for 1st year 30.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<u>CIVIC/ICE ARENA</u>			
YOUTH TEAM TRY-OUTS	1 HR- PER YOUTH PLAYER	10.00	10.00
	1 HR 20 MINS- PER YOUTH PLAYER	15.00	15.00
LEARN TO PLAY	DAY CAMP (1 WEEK)	125.00	125.00
SUMMER SKATING PASS		35.00	40.00
FREE SUMMER SKATING	(K-7TH GRADE)	-	-
DROP IN STICK & PUCK	Afternoon	8.00	8.00
DROP IN FIGURE SKATING	1HR	10.00	10.00
	1HR 20 MIN	15.00	15.00
SUMMER ICE	June 1 - Aug 15	230.00	230.00
HIGH SCHOOL HOCKEY TEAMS	Weekday practice only at or before 4pm	220.00	220.00
SKATE SHARPENING		6.00	7.00
SUMMER HIGH SCHOOL AGE TEAM FEE		1,825.00	1,825.00
SKILLS & DRILLS DROP-IN - 1 HOUR		10.00	10.00
SKILLS & DRILLS DROP IN - 1.5 HOURS		15.00	15.00
LEARN TO SKATE PROVIDED BY SK8BAY	60/40 SPLIT		
HOURLY RATE FOR COMMUNITY ROOM		45.00	45.00
SCHOOL FIELD TRIPS - FREE WITH \$3.00 SKATE RENTAL			
<u>CLERK</u>			
ASSUMED NAME (DBA)	Includes 2 certified copies	*	10.00
FILING- ASSUMED NAME CERTIFIED COPY		*	2.00
ASSUMED NAME DISCONTINUANCE		*	10.00
BIRTH CERTIFICATES	Certified	15.00	15.00
	Each additional copy of same record	5.00	5.00
DEATH CERTIFICATES	Certified	15.00	15.00
	Each additional copy of same record	5.00	5.00
	Non-Certified	5.00	5.00
MARRIAGE CERTIFICATES	Certified	15.00	15.00
	Each additional copy of same record	5.00	5.00
	Non-Certified	5.00	5.00
CO-PARTNERSHIP FILING	Includes 2 certified copies	*	10.00
CO-PARTNERSHIP	Certified Copy	*	2.00
CO-PARTNERSHIP	Discontinuance	*	10.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>CLERK</u>				
PERMIT	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		100.00	100.00
Waive 3 day waiting period for marriage license			100.00	100.00
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
<u>CORPORATION COUNSEL</u>			<u>2024</u>	<u>2025</u>
FOIA	Cost for black & white copies per page		0.02	0.02
	Cost for color copies per page		0.50	0.50
	Cost for digital media (CD/DVD)		0.33	0.33
Plus cost of hourly wage rate for duplication, locating, and separating exempt from non-exempt material, multiplied by time required, plus postage. Fees will be charged in compliance with Section 4 Michigan Freedom of Information Act, MCL 15.234, and according to Bay County's FOIA Policies and Guidelines.				
<u>SOIL EROSION</u>			<u>2024</u>	<u>2025</u>
RESIDENTIAL:				
Plan review	Up to one acre		78.00	81.00
Plan Revisions/Amendments				
Permit fee	Up to one acre		57.00	59.00
Renewal of lapsed permit				
TRANSPORTATION FACILITIES:				
Railroads, airports, trails				
Plan review	Up to ½ mile		78.00	81.00
Permit fee	Up to ½ mile		257.00	265.00
Permit fee	Each add'l 1/2 mile or fraction thereof		230.00	237.00
UTILITIES:				
Pipelines, water mains, sewers:				
Plan review	Up to ½ mile		78.00	81.00
Permit fee	Up to ½ mile		257.00	265.00
Permit fee	Each add'l ½ mile or fraction thereof		129.00	133.00
Service line to the Home			113.00	117.00
Bore Pits - Each beyond 1/2 mile			26.00	27.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<b><u>SOIL EROSION</u></b>			
Underground cables:			
Plan review	Up to ½ mile	78.00	81.00
Permit fee	Up to ½ mile	257.00	265.00
Permit fee	Each add'l ½ mile or fraction thereof	31.00	32.00
<b><u>SUBDIVISIONS:</u></b>			
Plat Development:			
Plan review	Up to 5 acres	78.00	81.00
Permit fee	Up to 5 acres	257.00	265.00
Permit fee	Each add'l acre or fraction thereof	129.00	133.00
<b>Mobile Home Parks, Multiple Housing Units, and Condominiums:</b>			
Plan review	Up to one acre	78.00	81.00
Permit fee	Up to one acre	445.00	458.00
Permit fee	Each add'l acre or fraction thereof	134.00	138.00
<b><u>SERVICE FACILITIES:</u></b>			
<b>Schools, Churches</b>			
Plan review	Up to one acre	78.00	81.00
Permit fee	Up to one acre	185.00	191.00
Permit fee	Each add'l acre or fraction thereof	67.00	70.00
<b><u>COMMERCIAL BUILDINGS:</u></b>			
<b>Restaurants, Gas Stations, Party Stores, Shopping Centers:</b>			
Plan review	Up to one acre	78.00	81.00
Permit fee	Up to one acre	445.00	458.00
Permit fee	Each add'l acre or fraction thereof	155.00	160.00
<b><u>SEA WALLS &amp; BOAT SLIPS:</u></b>			
<b>Sea Walls:</b>			
Plan review	Up to 100 linear feet	78.00	81.00
Permit fee	Up to 100 linear feet	67.00	70.00
Permit fee	Each add'l 5 linear feet or fraction thereof	5.00	6.00
<b>Boat Slips:</b>			
Plan review	Up to 100 linear feet	78.00	81.00
Permit fee	Up to 100 linear feet	67.00	70.00
Permit fee	Each add'l 5 linear feet or fraction thereof	5.00	6.00
Note: No additional charge for scawall if part of a boat slip—to a maximum of 300 linear feet.			
<b><u>RECREATIONAL FACILITIES:</u></b>			
<b>Parks, Campgrounds, and Golf Courses:</b>			
Plan review	Up to one acre	78.00	81.00
Permit fee	Up to one acre	257.00	265.00
Permit fee	Each add'l acre or fraction thereof	130.00	134.00
<b><u>WATER IMPOUNDMENTS:</u></b>			
<b>Ponds:</b>			
Plan review	Up to one acre	78.00	81.00
Permit fee	Up to one acre	257.00	265.00
Permit fee	Each add'l acre or fraction thereof	70.00	73.00



2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>SOIL EROSION</u>				
<u>EXCAVATION:</u>				
Oil Stripping/Top Soil Removal, Borrow Pits:				
Plan review	Up to one acre		78.00	81.00
Permit fee	Up to one acre		325.00	335.00
Permit fee	Each add'l acre or fraction thereof		70.00	73.00
 <u>WATERCOURSES:</u>				
Ditches/Drains:				
Plan review	Up to one mile		75.00	78.00
Permit fee	Up to one mile		230.00	237.00
Permit fee	Each add'l 1/2 mile or fraction thereof		75.00	78.00
 <u>MINOR DISTURBANCE:</u>				
Ditch Maintenance, Minor residential additions, Charitable organizations:				
Permit Fee			57.00	59.00
 <u>EQUALIZATION</u>				
<u>SUMMER TAX BILLING</u>				
	Tax bills and receipt		0.15	0.16
	Tax roll per page		0.10	0.11
	Personnel		0.25	0.26
	Envelope		0.05	0.06
 <u>WINTER BILL</u>				
	Tax bills and receipt		0.15	0.16
	Tax roll per page		0.10	0.11
	Maintenance		1.10	1.14
	Personnel		0.25	0.26
	Envelope		0.05	0.06
 <u>CHANGE OF ASSESSMENT NOTICES</u>				
	Notices		0.15	0.16
	Rolls per page		0.10	0.11
	Envelope		0.05	0.06
 <u>PERSONAL PROPERTY STATEMENTS</u>				
In addition to the above charges, will also bill back to the units the cost of postage				
			0.45	0.47
 <u>ELECTRONIC TRANSFER OF COUNTY-WIDE ASSESSMENT INFORMATION</u> (INCLUDES NAME, ADDRESS & PROPERTY DESCRIPTION)				
			550.00	567.00
 <u>PERCENTAGE OF PARCELS</u>				
	0% - 25%		137.50	141.00
	25.01% - 50%		275.00	284.00
	50.01% - 75%		412.50	425.00
	75.01% - 100%		550.00	567.00
 <u>REPORTS/PRINTOUTS</u>				
	Flat Fee		10.00	11.00
	Plus Per Page		0.10	0.11
 <u>LABELS</u>				
<u>NAME &amp; ADDRESS OR NAME, ADDRESS &amp; PROPERTY DESCRIPTION</u>				
	0 - 50	Flat Fee	5.00	6.00
		Plus Each Per Label	0.20	0.21
 <u>OVER 50 LABELS</u>				
		Flat Fee	15.00	16.00
		Plus Each Per Label	0.03	0.04
 <u>COPIES--3.5" X 11.0" (INCLUDING TAX MAPS, ARCHIVED ASSESSMENT RECORDS)</u>				
			0.50	0.55

2025 FEE SCHEDULE

	<u>STATUTORY FEE</u>	
	<u>2024</u>	<u>2025</u>
<b><u>FINANCE</u></b>		
Invoices left unpaid after 30 days will incur a \$25.00 late fee.	25.00	25.00
A 1 1/2% (18% APR) interest penalty per month on unpaid balances will be charged.		
<b><u>PLANNING</u></b>	<u>2024</u>	<u>2025</u>
AERIAL PHOTOS: 8.5"x11" (labor included)	13.00	14.00
Years available: 1993, 1987, 1978, 1963		
<b><u>GIS-Prices for non-governmental agencies</u></b>		
<b><u>SPECIALTY MAPS</u></b>		
A minimum cost of \$25 for any GIS product from Bay County exists. Any total cost that		
8.5"x11" Color	6.00	7.00
8.5"x11" Black & White	5.00	6.00
11"x17" Color	10.00	11.00
11"x17" Black & White	8.00	9.00
24"x24"	18.00	19.00
24"x36"	22.00	23.00
30' x 36'	24.00	25.00
36"x36"	25.00	26.00
42"x42"	44.00	45.00
<i>Printing on 24" roll paper - Minimum charge of \$10; for each inch over 24" in length, a</i>		
<i>Printing on 36" roll paper - Minimum charge of \$20; for each inch over 36" in length, a</i>		
<i>Printing on 48" roll paper - Minimum charge of \$25; for each inch over 48" in length, a</i>		
Soft Copy Maps (.PDF Format)	6.00	7.00
LABOR	\$42.00/hr	\$42.00/hr
DATA		
*Tax Parcels (Not available for City of Bay City)		
Parcel	1.00	1.00
County Wide (\$37,353 if by parcel totals as of 2019)	12,000.00	12,360.00
Annual County Wide update (Prior purchase req annual update required)	2,000.00	2,060.00
Street Centerline (With Address Ranges)		
Local Unit	177.00	183.00
County Wide	3,000.00	3,090.00
Subdivision Plats		
Lot (Includes all lot lines)	2.50	3.00
*Digital Aerial Photography (1993)		
Local Unit	375.00	387.00
*2005 Color Digital Orthophotography (100' scale 6" pixel)		
Tile (Tile is 2500'x2500')	36.00	37.00
Tile (4-150 Tiles)	30.00	31.00
Tile (151-500 Tiles)	25.00	26.00
Tile (501-1000 Tiles)	20.00	21.00
Tile (1001+ Tiles)	15.00	16.00
Bay City/Twp Mr. Sid Mosaic	3,600.00	3,708.00
Cities of Auburn, Pinconning, Essexville Mr. Sid Mosaic	1,300.00	1,340.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>GIS-Prices for non-governmental agencies</u>				
*2010 & 2015 Color Digital Orthophotography (100' scale 6" pixel)				
& 2020 Color Digital Orthophotos				
	Tile		50.00	52.00
	Township		5,500.00	5,665.00
	County Wide		13,350.00	13,750.00
	Local Unit		180.00	185.00
	County Wide		1,800.00	1,854.00
<u>Hydrology</u>				
	Local Unit		195.00	206.00
	County Wide		2,800.00	2,884.00
*Digital Tax Parcel and Digital Aerial Photography sales require a data sharing agreement/non disclosure agreement to be signed.				
*Bay County GIS Data is NOT to be construed or used as, or for, a "legal description", it is provided for informational purposes only. Precise determination of property boundaries must be made by a licensed surveyor.				
*The GIS information published and disseminated by Bay County is compiled by Bay County departments, municipal governments, and state and federal agencies. No guarantee is given as to the accuracy or currency of the data. Therefore, in no event shall Bay County Government be liable for any special, indirect, or consequential damages or any damages whatsoever resulting from loss of use, data, or profits, whether in an action of contract, negligence, or other action, arising out of or in connection with the use of the information herein provided.				
*Reproduction and/or redistribution of the GIS data provided by Bay County is prohibited without the express written consent of Bay County.				
Other data may be available upon request. Prices to be determined.				
<u>GOLF COURSE</u>			<u>2024</u>	<u>2025</u>
TRAIL FEES	Seasonal		225.00	250.00
GREEN FEES-9 HOLES	Green Fees		18.00	18.00
	Senior (age 60 or over)/Military **		13.00	15.00
	Junior (under age 18)		10.00	10.00
	Youth on Course Members (age 18 and under)		6.00	6.00
GREEN FEES - 9 HOLES W/CART	Green Fees		25.00	25.00
	Senior (age 60 or over)/Military **		20.00	22.00
	Junior (under age 18)		17.00	17.00
GREEN FEES - 18 HOLES	Green Fees		25.00	25.00
	Senior (age 60 or over)/Military **		15.00	18.00
	Junior (under age 18)		14.00	17.00
GREEN FEES -18 HOLES W/CART	Green Fees		39.00	39.00
	Senior (age 60 or over)/Military **		29.00	32.00
	Junior (under age 18)		28.00	31.00
CART RENTAL-9 HOLES	Daily - per rider		7.00	7.00
	Pull Cart Fee		4.00	4.00
CART RENTAL - 18 HOLES	Daily - per rider		14.00	14.00
	Pull Cart Fee		6.00	6.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<u>GOLF COURSE</u>			
GOLF OUTINGS	39 or less players	39.00	39.00
18 HOLES WITH A CART FOR OUTINGS	40 or more players	29.00	32.00
9 HOLES WITH A CART FOR OUTINGS		25.00	25.00
CART STORAGE	Gas Cart	315.00	315.00
SEASON PASS - 5 DAY	Single	650.00	650.00
	Couple	900.00	900.00
	Senior Single (age 60 or over)	625.00	625.00
	Senior Couple (age 60 or over)	825.00	825.00
	Military	625.00	625.00
	Additional Child (up to 21, ID required)	150.00	200.00
SEASON PASS- 5 DAY W/CART	Single	1075.00	1125.00
	Couple	1475.00	1575.00
	Senior Single (age 60 or over)	1025.00	1075.00
	Senior Couple (age 60 or over)	1375.00	1475.00
	Military	1025.00	1075.00
SEASON PASS - 7 DAY	Single	850.00	850.00
	Couple	1100.00	1100.00
	Senior Single (age 60 or over)	725.00	725.00
	Senior Couple (age 60 or over)	925.00	925.00
	Military	725.00	725.00
	Additional Child (up to 21, ID required)	175.00	225.00
	College (age 19 thru 24)	500.00	500.00
	Junior (under age 18)	350.00	350.00
	High School Team Season	700.00	700.00
	High School Player (Out of Season)	235.00	235.00
SEASON PASS- 7 DAY W/CART	Single	1475.00	1525.00
	Couple	1875.00	1875.00
	Senior Single (age 60 or over)	1325.00	1375.00
	Senior Couple (age 60 or over)	1675.00	1775.00
	Military	1325.00	1375.00
	College (Age 19 thru 24)	915.00	965.00
BAY COUNTY GOVERNMENT EMPLOYEE - 9 Holes No Cart		7.00	7.00
18 Holes - NO CART		12.00	12.00
Anytime Except League Play			

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

\*ADD \$25.00 FEE FOR CREDIT/DEBIT CARD TRANSACTIONS FOR SEASON PASS(ES)

2025 FEE SCHEDULE

	<u>CLINIC FEES</u>	<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>HEALTH DEPARTMENT</u>				
<u>FAMILY PLANNING</u>				
Preventive care, Age 12-17			125.00	129.00
Preventive care, Age 18-39			133.00	137.00
Preventive care, Age 40-64			159.00	164.00
Preventive care, Est, Age 12-17			105.00	109.00
Preventive care, Est, Age 18-39			113.00	117.00
Preventive care, Est, Age 40-64			110.00	114.00
Office/Outpatient New Focused			44.00	46.00
Office/Outpatient New Expanded			55.00	57.00
			<u>2024</u>	<u>2025</u>
<u>HEALTH DEPARTMENT</u>				
Office/Outpatient New Detailed			80.00	83.00
Office/Outpatient Est. RN Eval			25.00	26.00
Office/Outpatient Est. Focused			44.00	46.00
Office/Outpatient Est. Expanded			60.00	62.00
Pap Smear			25.00	26.00
Hematocrit			10.00	11.00
Wet Mount			20.00	21.00
Oral Contraceptives			20.00	21.00
Depo-Provera Injection			70.00	73.00
Nuva Ring			90.00	93.00
Foam/Jelly/Cream			10.00	11.00
Blood Draw			15.00	16.00
Urine Pregnancy Test			20.00	21.00
<u>HEARING AND VISION PROGRAM</u>				
HEARING SCREENING:			32.00	33.00
VISION SCREENING			32.00	33.00
Per Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate.				
<u>IMMUNIZATION/CONTAGIOUS DISEASE</u>				
VACCINE ADMIN FEE (single)			21.00	22.00
VACCINE ADMIN FEE (second or more)			21.00	22.00
Oral/Nasal Administration Fee			21.00	22.00
DT(Dip/Tet) Child up to 7 yrs.			35.00	36.00
DtaP			40.00	42.00
DtaP-IVP-HepB			141.00	145.00
<u>IMMUNIZATION/CONTAGIOUS DISEASE (CONTINUED)</u>				
Dtap-IVP (Kinrix)			90.00	95.00
Hepatitis A	Adult		85.00	88.00
Hepatitis B	Child		55.00	57.00
	Adult		120.00	125.00
	Child		40.00	42.00
Hib			40.00	42.00
HPV			240.00	248.00
Influenza			27.00	29.00
Flu-High Dose over 65			31.00	32.00
Flu Mist			31.00	32.00
Garadasil 9 HPV-9			240.00	248.00
Medicare Flu - ADM Fee			21.00	22.00
Medicare Pneumonia - ADM Fee			21.00	22.00

2025 FEE SCHEDULE

	<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<b><u>HEALTH DEPARTMENT</u></b>			
Meningococcal B		205.00	226.00
Meningococcal MCV4	Meningitis	165.00	170.00
MMR		96.00	99.00
MMRV		252.00	260.00
Polio-IVP		41.00	42.00
Prevnar	PCV20	305.00	315.00
Varicella (Chick Pox)		170.00	176.00
Shingrix (50 and older)		185.00	191.00
Td		35.00	36.00
Tdap		53.00	55.00
Zostavax (Shingles)		200.00	206.00
<b>LABORATORY</b>			
BLOOD DRAW		15.00	16.00
LEAD TESTING		27.00	28.00
URINE PREGNANCY		16.00	17.00
<b>POOL TESTING</b>			
E COLI TESTING		23.00	24.00
PLATE COUNT		23.00	24.00
WELL WATERS		12.00	12.00
<b>MEDICAL EXAMINER</b>			
AUTOPSY REPORT		63.00	65.00
CREMATION PERMIT		69.00	71.00
DISINTERMENT PERMIT		129.00	133.00
<b>COURT ORDERED TESTING</b>			
Office Visit for Male Testing		210.00	217.00
Office Visit for Female Testing		272.00	280.00
Jail Visit for Male Testing		272.00	280.00
Jail Visit for Female Testing		333.00	343.00
DNA Blood Draw & Testing		115.00	120.00
<b>NOTE: Per Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate.</b>			
<b>ENVIRONMENTAL HEALTH FEES</b>			
General Fees		40.00	42.00
Administration Fee		190.00	196.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)		41.00	43.00
<b>SEPTIC &amp; WELL EXTENSIONS</b>			
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee		158.00	163.00
General Food Safety Class/Per Person		16.00	20.00
<b>FOOD SERVICE LICENSE:</b>			
Type 1: Bar, with no food prep or pre-packaged low-hazard food		330.00	340.00
Type 2: Bar, with limited food prep, Kitchen Facilities and menu with 10 items or less, Fast Food with limited food preparation		465.00	479.00

2025 FEE SCHEDULE

	<u>STATUTORY FEE</u>	
	<u>2024</u>	<u>2025</u>
<u>HEALTH DEPARTMENT</u>		
Type 3: Table Service & Bar with Food Preparation and Full Kitchen Facilities	443.00	456.00
0 - 50 Occupancy	492.00	507.00
51 - 100 Occupancy	552.00	569.00
101 - 150 Occupancy	660.00	680.00
151+ Occupancy	260.00	268.00
Fixed Establishment All Occupancy - Not for Profit		
LATE FEE	309.00	319.00
Up to 30 days After License Deadline		
30 Days + Past Deadline		
CHANGE OF OWNERSHIP	191.00	196.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)		
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee	155.00	160.00
FOLLOW UP INSPECTIONS BEYOND 1st FOLLOW UP ALL CORE, PRIORITY FOUNDATION AND PRIORITY VIOLATIONS	77.00	80.00
MOBILE FOOD SERVICE COMMISSARY LICENSE	381.00	393.00
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE (includes MDA fee \$40.00)	148.00	153.00
TEMPORARY FOOD SERVICE LICENSE		
For Profit		
With seven days or more notification	110.00	114.00
With less than seven days notification	174.00	180.00
Issued on Site	229.00	236.00
Office Issued-Limited Prep	41.00	43.00
Not-For-Profit		
With seven days or more notification	74.00	77.00
With less than seven days notification	116.00	119.00
Issued on Site	153.00	158.00
Inspection for Prep Occuring Prior to Event	41.00	43.00
SEASONAL	247.00	255.00
Consultation Fee	191.00	196.00
Special Transitory Food Unit (STFU) Inspection Fee	90.00	93.00
Remodel of Existing, Licensed Facility		
Type I Restaurant	301.00	310.00
Type II Restaurant	415.00	428.00
Type III Restaurant	415.00	428.00
STFU & Mobile (Not Full Services)	618.00	637.00
New Construction		
Type I Restaurant	611.00	630.00
Type I Restaurant	836.00	861.00
Type III Restaurant	836.00	861.00
STFU & Mobile (Full service)	1133.00	1167.00
STFU & Mobile (Out of County)		

2025 FEE SCHEDULE

	<u>STATUTORY FEE</u>	
	<u>2024</u>	<u>2025</u>
<u>HEALTH DEPARTMENT</u>		
Resubmission of Plans or Modified Plans AFTER Plan Approval	171.00	177.00
Site Inspection Fee (After Second Fee)		
Fee if remodeling/construction is started before plans have been submitted and approved	237.00	245.00
WATER/SEWAGE PROGRAMS		
CAMPGROUND & SWIMMING POOL INSPECTION: SANITARY CODE BOARD OF APPEALS HEARING FEE	150.00	155.00
DHS FACILITY INSPECTIONS:		
SEWAGE AND/OR WATER		
Partial inspection (Water supply and sewage disposal only)	241.00	249.00
General Sanitation and Safety Only	241.00	249.00
Full inspection	309.00	319.00
SEWAGE AND WELL	263.00	271.00
SITE EVALUATION FEE	237.00	245.00
ON SITE SEWAGE DISPOSAL PERMIT:	315.00	325.00
SEPTIC TANK REPLACEMENT: MODIFICATION TO PERMIT/GRADE MARK	237.00	245.00
	105.00	109.00
SEWAGE INSTALLER INSTALLATION FEE	52.00	54.00
TYPE II WATER SUPPLY SAMPLING:	107.00	111.00
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:	107.00	111.00
WELL PERMITS:		
Type III & private	315.00	325.00
Type I & Type II	628.00	647.00
Follow-up sampling	107.00	111.00
LOAN EVALUATION:		
Sewage or Private Water Supply Evaluation	237.00	245.00
Sewage & Private Water Supply Evaluation	375.00	387.00
Fee if construction is started before permit is issued		
ORDINANCE ENFORCEMENT		
Ordinance #51	212.00	219.00
Bay County Pawn Broker License Payable Annually		
	212.00	219.00
Secondhand Dealer License Payable Annually		
	212.00	219.00
Scrap Dealer License Payable Annually		



2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<u>HEALTH DEPARTMENT</u>			
<u>TATTOO-BODY ART PROGRAM</u>			
Plan Review		218.00	225.00
Follow up Inspection Fee, Consultation Fee		77.00	80.00
Increased Frequency Inspection Fee		206.00	213.00
Radon Test Kits		10.00	11.00
<u>JUVENILE HOME</u>			
HOUSING - Per day:	OUT-OF-COUNTY JUVENILES State of Michigan - DHHS	175.00	180.00
		190.00	195.00
<u>PARKS AND RECREATION</u>			
<u>COMMUNITY CENTER</u>			
OPEN GYM:	Age 14 and under - per day	3.00	3.00
	Age 15 and over - per day	5.00	5.00
WEIGHT ROOM:	Daily Pass	5.00	5.00
	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)	140.00	140.00
		5.00	5.00
1 HOUR FITNESS CLASS		3.00	3.00
30 MINUTE FITNESS CLASS		4.00	4.00
FITNESS CLASS WITH GYM MEMBERSHIP		2.00	2.00
30 MINUTE FITNESS CLASS WITH GYM MEMBERSHIP		50.00	50.00
PUNCH CARD FOR FITNESS 1 HR 10 CLASSES/11TH CLASS FREE		30.00	30.00
PUNCH CARD FOR FITNESS 30 MIN 10 CLASSES/11TH CLASS FREE		25.00	25.00
PICKLEBALL MONTHLY MEMBERSHIP OR EQUIVILANT		25.00	25.00
VOLLEYBALL MONTHLY MEMBERSHIP OR EQUIVILANT		35.00	35.00
PICKLEBALL AND VOLLEYBALL MONTHLY MEMBERSHIP		5.00	5.00
PUNCH CARD FOR PICKLEBALL Per Player/2 hours		50.00	50.00
PICKLE BALL COURTS 10 CLASSES/11TH CLASS FREE		TBD	TBD
COMMUNITY EDUCATION Per Class		40.00	42.00
ROOM RENTALS:	Small meeting room per hour	50.00	52.00
	Large meeting room per hour	60.00	62.00
	Small gym room per hour	85.00	88.00
	Large gym per hour	125.00	135.00
SUMMER YOUTH RECREATION PROGRAM		25.00	26.00
BASKETBALL:	Per player, per season	16.00	17.00
VOLLEYBALL:	Per player, per season	5.00	5.00
INDOOR BASEBALL/GOLF PROGR	Drop in - per person per hour	25.00	25.00
	Team Price - 30 minutes	45.00	45.00
	Team Price - 1 hour	85.00	85.00
	Team Price - 2 hours		

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	
		<u>2024</u>	<u>2025</u>
<u>FAIRGROUND RENTALS</u>			
YOUTH SPORTS TEAMS	Per player/per hour	3.00	3.00
	Per coach/per hour	5.00	5.00
HOUSE	Monthly *contract price*	*500.00	*500.00
WINTER STORAGE:	Winter storage-Oct. 15-May 1	215.00	225.00
MERCHANTS BUILDING:		175.00	180.00
SECURITY DEPOSIT/CANTEEN & MERCHANT		125.00	125.00
CANTEEN:	4 hr. Rate non-alcoholic day events	330.00	335.00
	alcoholic events / PLUS COST OF SECURITY	330.00	335.00
CANTEEN WEEKDAY HOURLY RATE:		50.00	50.00
PAVILION		50.00	50.00
GROUPS & BUILDINGS:	Per weekend	3,845.00	3,950.00
	Daily Rate	1,300.00	1,350.00
HORSE STALLS:	*We are no longer accepting new horse stall renters. Current horse stall renters are grandfathered in.		
	*contract price* Monthly (per horse)	*58.00	58.00
	1 year pre-pay	636.00	636.00
CAMPING RATES	SPECIAL EVENT CAMPING ONLY		
SEPTIC DISPOSAL		8.00	8.00
<u>PINCONNING PARK</u>			
	Season - senior	18.00	18.00
	Daily	13.00	13.00
	Daily Boat Launch Permit	4.00	4.00
	Annual Boat Launch Permit	8.00	8.00
RENTALS:	Gazebo (Bldgs. & Grnds.)-per day	70.00	70.00
	Pavilion (Bldgs. & Grnds.)-per day	55.00	55.00
CAMPGROUNDS: Prices below do not include vehicle permit.			
Modern Site:	One night	30.00	32.00
	One week	180.00	192.00
	One month	540.00	560.00
	Three months	1,185.00	1,300.00
	Five months	1,800.00	2,000.00
	Full year (*see below)	2,600.00	3000.00
	*No longer accepting new full year campers. Current full year campers are grandfathered in.		
Cabin	Per day	70.00	75.00
	Three day	165.00	185.00
	Seven day	325.00	370.00
	Two day Off Season ( Nov 1- April 30)	110.00	115.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>PINCONNING PARK</u>				
Other	Septic Disposal		8.00	8.00
	1 day trailer storage		2.00	3.00
	1 month trailer storage		40.00	45.00
	Ice		3.00	3.00
	Firewood (Bundle)		6.00	6.00
	Winter modern site electrical surcharge for 1 - 5 mos (Nov 1 - Mar 31)		10.00%	10.00%
<u>REGISTER OF DEEDS</u>				
RECORDING FEES	First page	*	<u>2024</u> 30.00	<u>2025</u> 30.00
Act 236 of 1961 S.600.2567	Each additional page	*	0.00	0.00
<u>ASSIGNMENT AND DISCHARGE</u>				
		*	3.00	3.00
<u>TAX CERTIFICATE FEE</u>				
		*	5.00	5.00
<u>TRANSFER TAX</u>				
	State (per thousand consideration)	*	7.50	7.50
	County (per thousand consideration)	*	1.10	1.10
<u>COPY - PLATS OF RECORD:</u>				
	Each per page	*	1.00	1.00
<u>MICROFILM IMAGE:</u>				
	Each per page	*	1.00	1.00
<u>SHERIFF DEPARTMENT</u>				
PBT TEST:	Each		<u>2024</u> 6.00	<u>2025</u> 7.00
DRUG TESTING FEE	Each		15.00	16.00
DRUG TESTING FEE	Contested		15.00	16.00
<u>INCIDENT/ACCIDENT REPORTS:</u>				
		*	20.00	21.00
FINGERPRINTING:		*	17.00	18.00
FINGERPRINTING FOR CPL:		*	15.00	15.00
<u>PHOTO SALES:</u>				
			3.00	4.00
<u>EXPLOSIVE PERMIT:</u>				
			16.00	17.00
<u>CERTIFIED DOCUMENTS:</u>				
			3.00	4.00
<u>TETHER FEE:</u>				
			10.00	11.00
<u>LAMINATING RECORDS:</u>				
			3.00	4.00
<u>RECORDS CHECK:</u>				
			16.00	17.00
LINE UPS:	Defense		248.00	255.00
DIVE WORK:	Per hour		85.00	88.00
HOUSING PRISONERS:	Sentenced inmate housing per day		20.00	21.00
	Work release fee		10.00	11.00
	Out of County prisoner/individual per day		50.00	52.00
	Federal per day		67.70	67.70
	State per day		35.00	35.00

2025 FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2024</u>	<u>2025</u>
<u>SHERIFF DEPARTMENT</u>				
<u>CRIMINAL DEFENSE</u>				
	Police Reports (per page)		0.10	0.11
<u>PUBLIC DEFENDER</u>				
	Police Reports (per page)		0.10	0.11
<u>PROSECUTOR</u>				
	Police Reports (per page)		0.50	0.51
	911 tapes		5.00	6.00
	Videos		5.00	6.00
	DVDs			
<u>COMMUNITY CORRECTIONS</u>				
	Tether Fee		10.00	11.00
<u>CIVIL PROCESS</u>				
	Affidavit & Claim/Small claims	*	16.00	16.00
	Affidavit & Writ of Garnishment	*	23.00	23.00
	All Others/Miscellaneous Papers	*	16.00	16.00
	Claim & Delivery	*	40.00	40.00
	Claim of Lein	*	30.00	30.00
	Claim of Lein	*	30.00	30.00
	Family Support Summons		26.00	26.00
	Forfeiture Notice/Land Contract		12.00	12.00
	Mortgage Foreclosure Posting		16.00	16.00
	Mortgage Foreclosure Sale		50.00	50.00
	Notice of Adjournment/Foreclosure Sale		8.00	8.00
	Notice of Hearing		12.00	12.00
	Notice of Levy/Posting Only		16.00	16.00
	Notice to Quit/Landlord Tenant		12.00	12.00
	Notice Claim Title Under Tax Deed	*	16.00	16.00
	Petition	*	16.00	16.00
	Release of Levy	*	N/C	N/C
	Restraining Order (PPO)	*	10.00	10.00
	Summons & Complaint	*	26.00	26.00
	Subpoena		26.00	26.00
	Writ of Attachment		16.00	16.00
	Writ of Restitution/Eviction		40.00	40.00
<u>TREASURER</u>			<u>2024</u>	<u>2025</u>
<u>ANIMAL LICENSE</u>				
	Unaltered		34.00	34.00
	Unaltered-Late		55.00	55.00
	Altered		12.00	12.00
	Altered-Late		32.00	32.00
<u>3 YEAR LICENSE</u>				
	Dogs and Cats		80.00	80.00
	Unaltered		100.00	100.00
	Unaltered (Late)		30.00	30.00
	Altered		50.00	50.00
	Altered (Late)			
<u>LICENSE-KENNEL</u>				
	1 to 5 dogs		21.00	21.00
	6 to 10 dogs		36.00	36.00
	11 to 15 dogs		56.00	56.00
	Each additional 10 dogs		29.00	29.00

FY 2025 BUDGET REQUESTS - CAPITAL ITEMS

NUMERIC BY DEPARTMENT ORG NUMBER

11/1/2024

GENERAL FUND

APPENDIX B

ORG	ORI	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE	
<b>BOARD OF COMMISSIONERS</b>								
10110100	96741	COMPUTER HARDWARE EXPENSE		\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00	7 Ipads, cellular account, surge protector, cases, mouse, and keyboard.
10110100	96760	AUDIO/VISUAL EXPENSE		\$600.00	\$600.00	\$600.00	\$600.00	Two 55 inch TV's for Commissioners chambers \$900 each.
<b>RISK MANAGEMENT</b>								
10120300	96741	COMPUTER HARDWARE EXPENSE		\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	Purchase 3 new computers total \$3600. One computer for new FOIA person the other two computers are replacements.
10120300	96742	COMPUTER SOFTWARE EXPENSE		\$300.00	\$300.00	\$300.00	\$300.00	Purchase Adobe software for new FOIA position.
<b>INFORMATION SYSTEMS</b>								
10122800	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$0.00	\$4,000.00	Kitchen area for 8th floor.
10122800	96741	COMPUTER HARDWARE EXPENSE		\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	See "ISD 2025 Budget Requests"
10122800	96742	COMPUTER SOFTWARE EXPENSE		\$245,000.00	\$245,000.00	\$245,000.00	\$245,000.00	See "ISD 2025 Budget Requests"
10122800	96760	AUDIO/VISUAL EXPENSE		\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	See "ISD 2025 Budget Requests"
<b>BUILDINGS AND GROUNDS</b>								
10126500	96711	LAND IMPROVEMENT EXPENSE		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	5k - Sidewalk repair 15k - Sealant and striping for parking lots
10126500	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$10,000.00	\$10,000.00	\$36,000.00	\$36,000.00	Roof repairs county-wide \$10,000; 4th floor air conditioner & crane rental \$10,000; showers at jail \$6000; upgrades to the courts vestibule \$10,000.
10126500	96730	MACHINERY & EQUIPMENT EXPENSE		\$0.00	\$0.00	\$55,500.00	\$55,500.00	Replace 2 HVAC compressors for Court Facility \$16,000; Replace 4 VAVs at the Court Facility @ \$7,500; Skidskeer attachments, trencher, grapple bucket \$15,000; Riding commercial mower at \$17,000.
<b>CORPORATE COUNSEL</b>								
10126600	96740	OFFICE FURNITURE		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Two new desks, including one for new FOIA position.
<b>BLD AUTH - MH GRP HOME HICKORY</b>								
10127312	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000 for kitchen counters - Bay Valley House
<b>BLD AUTH - MH GRP HOME MCNALLY</b>								
10127319	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000 for flooring - Ireland House
<b>DISTRICT COURT</b>								
10128600	96740	OFFICE FURNITURE		\$2,524.00	\$2,524.00	\$2,524.00	\$2,524.00	New podium in court room #6 - \$1,799; plus \$725 for new chair for Judge Kelly.
<b>PROBATE COURT</b>								
10129400	96740	OFFICE FURNITURE		\$16,533.00	\$16,533.00	\$16,533.00	\$16,533.00	Probate / Juvenile Court needs to replace seating in court room #5 cost \$16,533.
<b>CRIME VICTIMS RIGHTS</b>								
10129682	96741	COMPUTER HARDWARE EXPENSE		\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	FROM GRANT SOURCE TO BE USED TO REPLACE TWO PCS
<b>SHERIFF DEPARTMENT</b>								
10130100	96720	BLDGS/BLDG ADD. & IMPROVE EXPENSE		\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	Building facility assessment study \$60,000.
10130100	96740	OFFICE FURNITURE		\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$450 each X3 24/7 Chair Replacements.
<b>SECONDARY ROAD PATROL</b>								
10131500	96732	GUN AND TASER EXPENSE		\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$10,500 Budget for year 5 of a 5 year plan to purchase tasers from a sole source vendor and \$3,900 update guns & rifles.
10131500	96751	VEHICLE EQUIPMENT EXPENSE		\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	Outfit new patrol vehicles.
10131500	98100	VEHICLES		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	4 new vehicles to replace high mileage vehicles state bid pricing per MI deal bids to come.
<b>MARINE SAFETY</b>								
10133101	96730	MACHINERY & EQUIPMENT EXPENSE		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	Purchase, upgrade, and maintenance of equipment for dive team and search and rescue operations.
<b>HOME LAND SECURITY ACTIVITY</b>								
10142602	97900	MACHINERY & EQUIPMENT		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	Grant funded equipment.
<b>TRANSPORTATION PLANNING</b>								
10172181	96741	COMPUTER HARDWARE EXPENSE		\$4,892.00	\$4,892.00	\$4,892.00	\$4,892.00	Costs for a computer, docking station, monitor and printer.
<b>COMMUNITY CENTER</b>								
10175700	96730	MACHINERY & EQUIPMENT EXPENSE		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$3000 for two treadmills. \$3000 for chest press current one needs to be replaced.
<b>FAIRGROUNDS</b>								
10175700	96711	LAND IMPROVEMENT EXPENSE		\$0.00	\$0.00	\$15,000.00	\$15,000.00	Fairgrounds utility infrastructure - water lines & power poles \$15,000.
<b>PINCONNING PARK</b>								
10176300	96711	LAND IMPROVEMENT EXPENSE		\$0.00	\$0.00	\$5,000.00	\$5,000.00	Pinconning Park boardwalk repairs \$5000.
<b>TOTAL BUDGET</b>				\$1,075,449.00	\$1,075,449.00	\$1,197,949.00	\$1,201,949.00	

FY 2025 BUDGET REQUESTS - CAPITAL ITEMS

NUMERIC BY DEPARTMENT ORG NUMBER

11/1/2024

APPENDIX B

SPECIAL REVENUE FUNDS

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE	
<b>ROTC-MEDIATION/DUTIES</b>								
21529100	96720	BUILDING ADDITION & IMPROVEMENT EXP		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	A hearing room to be built within the FOC office. In addition painting, flooring, and furniture (desks, chairs for plaintiff and defendant sides and the judicial bench. This will be 66% grant reimbursed.
21529100	96740	OFFICE EQUIP. & FURN. EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	A hearing room to be built within the FOC office. In addition painting, flooring, and furniture (desks, chairs for plaintiff and defendant sides and the judicial bench. This will be 66% grant reimbursed.
21529100	98000	OFFICE EQUIP. & FURN. EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	A hearing room to be built within the FOC office. In addition painting, flooring, and furniture (desks, chairs for plaintiff and defendant sides and the judicial bench. This will be 66% grant reimbursed.
<b>IMMUNIZATION</b>								
22161106	96730	MACHINERY & EQUIPMENT EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Grant funded equipment.
<b>WOMEN, INFANTS &amp; CHILD</b>								
22161800	96741	COMPUTER HARDWARE EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Grant funded equipment.
22161883	96741	COMPUTER HARDWARE EXPENSE		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	Grant funded equipment.
<b>WOMEN, INFANTS &amp; CHILD BREAST FEEDING</b>								
22161885	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	Grant funded equipment.
<b>ANIMAL SERVICES &amp; ADOPTION CENTER</b>								
23443002	98100	VEHICLES		\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	Replace one of their older trucks, it is having both engine and transmission problems and is at the end of its useful life.
23443002	98101	VEHICLE EQUIPMENT EXPENSE		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	Cost for the cap that will need to be built & placed on the new truck.
<b>FOREST SUSTAINABILITY PROGRAM</b>								
23862900	98100	VEHICLES		\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	Purchase a new program vehicle so both full time staff members have the ability to divide and split up work operations. Details of the type of vehicle and exact costs will be made in future months.
<b>MOSQUITO CONTROL</b>								
24062000	96720	BUILDING ADDITION & IMPROVEMENT EXP		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	New furnace in office.
24062000	96730	MACHINERY & EQUIPMENT EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Purchase cable and wiring needed for new ULV foggers and retrofitting trucks.
24062000	96742	COMPUTER SOFTWARE EXPENSE		\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	Time clock plus annual fee \$1200; fleet online service manual \$2000; Frontier Precision Windows ULV annual maintenance \$5700.
24062000	97500	BUILDING ADDITION & IMPROVEMENT		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Replace 22 year old carpet in office building.
24062000	97900	MACHINERY & EQUIPMENT EXPENSE		\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	Replace 50 year old forklift (\$40,000); replace 2 ULV foggers (\$20,000 each)
24062000	98001	COMPUTER SOFTWARE		\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	Purchase all in one GIS software system for program, delayed from 2024.
24062000	98100	VEHICLES		\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	Purchase 2 vehicles in fleet.
<b>DEPARTMENT OF INDIGENOUS DEFENSE'S MIDS</b>								
26027160	96742	COMPUTER HARDWARE EXPENSE		\$8,344.00	\$8,344.00	\$8,344.00	\$8,344.00	Grant funded equipment.
<b>911 CENTRAL DISPATCH</b>								
26132500	96740	OFFICE EQUIP. & FURN. EXPENSE		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	Replacement dispatch chairs and EOC tables.
26132500	96741	COMPUTER HARDWARE		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	Replacement monitors, replacement of small uninterruptible power supplies, \$30,000 for IPADS in case need to purchase for the CrewForce Protect for Fire Departments.
261132500	96742	RADIO EQUIPMENT EXPENSE		\$203,000.00	\$203,000.00	\$203,000.00	\$203,000.00	Purchase radio's for the Sheriff Department \$203,000
261132500	97900	MACHINERY & EQUIPMENT EXPENSE		\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	Budget for diesel generator for \$60,000 per board resolution 2024-129.
261132500	98000	OFFICE EQUIPMENT/FURNITURE		\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	Replace remaining two of six dispatch consoles.
261132500	98002	COMPUTER HARDWARE		\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	Liebert battery backup \$30,000. Network switches \$25,000.
<b>LIBRARY</b>								
27179000	96730	MACHINERY & EQUIPMENT EXPENSE		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Component Unit
27179000	96740	OFFICE EQUIP. & FURN. EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Component Unit
27179000	96741	COMPUTER HARDWARE EXPENSE		\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	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		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	Component Unit
27179000	96771	BOOK - CD ROM/DISKETTE EXPENSE		\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	Component Unit
27179000	96772	MICROFORMS EXPENSE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Component Unit
27179000	98000	OFFICE EQUIPMENT/FURNITURE		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	Component Unit
<b>DEPT. ON AGING ADMINISTRATION</b>								
27667200	96740	OFFICE EQUIP. & FURN. EXPENSE		\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	Purchase of last desk unit needed and multiple chair replacements.
<b>ARPA FUNDS - HEALTH &amp; H.S. BUILDING</b>								
28672816	97500	BUILDING ADDITIONS & IMPROVEMENTS		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	Grant Funded
<b>JUVENILE HOME</b>								
29266203	96760	AUDIO / VISUAL EXPENSE		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	Purchase 4 spare cameras to have on hand in case they need to replace some.
29266203	97900	MACHINE & EQUIPMENT EXPENSE		\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	Grant Funded

TOTAL SPECIAL REV

\$1,962,644.00 \$1,962,644.00 \$1,962,644.00 \$1,962,644.00



Summary of 2025 ISD Expenditures

APPENDIX B

Line Item & Description	Expense
<b>93700 Maintenance Expenses</b>	
Annual software contracts	\$651,702 *Details Below Under Software
Annual maintenance contracts	\$30,150 *Details Below Under Hardware
<b>Total line item 93700</b>	<b>\$681,852</b>
<b>96741 Computer Hardware Expense</b>	
General Fund Department Requests	\$310,500 *Details In 2024 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2024 Information Technology Department Budget Requests
<b>Total line item 96741</b>	<b>\$310,500</b>
<b>96742 Computer Software Expense</b>	
Department Requests	\$245,000 *Details In 2024 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2024 Information Technology Department Budget Requests
<b>Total line item 96742</b>	<b>\$245,000</b>
<b>98001 Computer Software</b>	
Department Requests	\$0 *Details In 2024 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2024 Information Technology Department Budget Requests
<b>Total line item 98001</b>	<b>\$0</b>
<b>98002 Computer Hardware</b>	
Department Requests	\$0 *Details In 2024 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2024 Information Technology Department Budget Requests
<b>Total line item 98002</b>	<b>\$0</b>
<b>Grand Total 93700-98002</b>	<b>\$1,237,352</b>

Maintenance	2025	2024	2023	
<b>Software Vendor</b>				
Mobile Device Management	\$2,500	\$2,500	\$2,500	Judges iPads
Symantec Anti Virus		\$5,300	\$5,300	Replacing with Other Software
BS&A Assessing and Tax System	\$22,800	\$22,800	\$22,800	.Net Systems-ISD gets Billed Internet Site
BS&A Animal Licensing	\$925	\$925	\$925	
VMWare	\$40,000	\$22,000	\$22,000	Cost of VMWare Increased
Cherry Lan-Prosecutor Module	\$4,250	\$4,250	\$4,250	
CherryLan-Filter	\$16,000	\$16,000	\$11,000	
Track IT Help Desk Software	\$10,500	\$10,500	\$10,500	
MUNIS/TYLER - Financials	\$175,897.26	\$167,521	\$159,544	5% yrly increase combined Invoice
Imagesoft - Customer Care Annual	\$24,580	\$24,580	\$24,580	
ESRI Annual Server Maintenance	\$5,000	\$5,000	\$5,000	
Imagesoft Annual Software Maintenance	\$8,000	\$8,000	\$8,000	
OnBase (ImageSoft) Annual Software Maintenance	\$55,000	\$55,000	\$40,423	
West Law/Concourse	\$0	\$5,310	\$5,310	
Genetec Video Maintenance	\$15,000	\$15,000	\$15,000	
FTP Server Maintenance	\$750	\$750	\$750	
Beyond Trust	\$3,800	\$3,800	\$3,800	
Time Matters	\$0	\$5,000	\$1,802	
New World Jail Management	\$0	\$18,049	\$18,049	Moved to Department Budget
Archive Social	\$0	\$2,700	\$2,700	Moved to Department Budget
TIMS Software Applications	\$0	\$6,000	\$6,000	Moved to Department Budget
Remote Support Software - BeyondTrust	\$1,750	\$1,750	\$1,750	
Jury Systems Inc - Jury Software	\$0	\$20,000		Moved to Department Budget
Clerk Laptops Antivirus	\$0	\$800	\$800	
Recreation Point of Sale (Formerly RecPro)	\$0	\$5,835		Moved to Department Budget
General Fund Office 365 Licensing (People Driven)	\$110,000	\$95,000		
Carbon Black (Kroll)	\$0	\$71,000	\$70,488	Replacing with Other Software
Just FOIA	\$0	\$8,700		Moved to Department Budget
DELL WIndows Server	\$21,000	\$19,000		
Barracuda Email Filter (CDWG)	\$51,000	\$49,000		
Pivot Point Software - Equalization	\$0	\$2,200		Moved to Department Budget
Managed Network Detection and Response	\$75,000			
FTR (For The Record) Court Recording	\$0	\$7,950		Moved to Department Budget
<b>Software Subtotal</b>	<b>\$651,702</b>	<b>\$690,170</b>	<b>\$443,271</b>	
<b>Hardware Vendor</b>				
MGT Consulting - Perch Security		\$25,940	\$25,940	System Monitoring



Summary of 2025 ISD Expenditures

	\$5,500	\$5,500	\$5,028	
Iseries County				
BSB Communications (Mitel Phone System)	\$7,000			
Additional Laptop Maintenance/Tracking		\$6,800		
Network Switches/Firewall		\$10,000	\$10,000	
UPS Data Center	\$1,850	\$1,850	\$1,439	
Shred Experts	\$2,000	\$2,000	\$2,000	Shredding & disposal of hard drives
Converge (CBI)	\$11,000	\$19,000	\$19,000	Palo Alto Renewal
NetSource One	\$1,500	\$1,500	\$1,500	Web Hosting
MicroTrain - District Court Printers	\$1,300	\$1,300		
Hardware Subtotal	\$30,150	\$73,890	\$64,907	
Total Expense 93700	\$681,852	\$764,060	\$508,178	
<b>Outside of ISD Budget (93700)</b>				
Michigan Supreme Court - Judicial Info Systems	\$30,056	\$30,056		10128300 Circuit Court Pays
Judicial Management Systems	\$27,331	\$27,331		10113600 District Court Pays
Michigan Supreme Court - Judicial Info Systems	\$25,000	\$23,012		10114800 Probate Court Pays
Ameri-Time LLC	\$1,100	\$1,100		10121500 Clerk Pays
Election Systems	\$7,000	\$7,000		10121500 Clerk Pays
Fidlar Systems	\$20,000	\$20,000		10121500 Clerk Pays
BS&A Delinquent Tax System	\$3,000	\$3,000		10125300 Treasurer Pays
BS&A PRE Audit	\$663	\$453		10125300 Treasurer Pays
Sympro	\$11,337	\$10,000		10125300 Treasurer Pays
Apex Software - Sketching Software	\$705	\$705		10125700 Equalization Pays
ESRI - GIS Software	\$300	\$300		10125700 Equalization Pays
Pivot Point Software - Equalization	\$4,000	\$0		10125700 Equalization Pays
Elections Systems & software, Campaign Finance US, LLC	11,000	11,000		10126200 Elections
Brightly Software	10,000	0		10126500 Buildings & Grounds
FOIA Software	11,000	0		10126600 Corporation Counsel
PAAM - Prosecutor Attorney Association of Michigan Fees	\$11,297	\$10,575		10126700 Prosecutor Pays
Hardware/software Maintenance	137	125		10127302 Public Defender
ESRI - GIS Software	\$300	\$300		10127500 Drain
ESRI - GIS Software	\$7,000	\$7,000		10128800 GIS
ID Networks Inc, Cellebrite USA Inc, PowersDMS Inc, Summit, etc.	75,200	10,237		10130100 Sheriff
Powers DMS, TIMS, etc.	15,237	6,827		10131500 2nd Road Patrol
Tier II Manager	\$1,800	\$1,800		10142600 Emergency Services
Animal Shelter Software	\$12,500	\$1,650		23443002 Animal Control
ESRI - GIS Software	\$3,000	\$1,000		10172181 Transportation
Daysmart	\$4,000	\$0		10175700 Community Center
Daysmart	\$8,800	\$0		10176200 Civic Arena
Eclinical Works Software and support	83,000	54,000		22160100 Health Dpt - Admin
Dell and Healthspace software & support	6,385	4,500		22161500 Envir Health
Hardware/software Maintenance	1,000	0		22161600 Family Planning
Hardware/software Maintenance	50	50		22161901 Medicaid Outreach
ESRI - GIS Software	\$2,000	\$700		23828600 Gypsy Moth
ESRI - GIS Software, includes Anderson Radlo/TRBOnet vehicle tracking maint fee	\$9,300	\$8,000		24062000 Mosquito Control
Computer Systems Inc. software & maintenance	37,000	37,000		25626800 Register of Deeds
911: LIEBERT battery backup, video wall computers and tvs, Fire Department iPads and Network Switches	175,000	235,000		26132500 911 Central Dispatch
Text My Gov & Identisys Incorporated	1,025	1,025		26321500 Clerk-Concealed Pist Lic
Hardware/software Maintenance	9,000	0		27436400 Community Corrections
Hardware/software Maintenance	27,000	0		27436481 Community Corrections Plan
CareVantage	\$5,000	\$4,550		27667200 Dept on Aging Pays
Hardware/software Maintenance	10	10		27667233 Case Coordination
Hardware/software replacement/maint (camera, TV)	604	604		29266203 Juv Home
ForeUp Maintenance	\$2,400	\$2,400		50975602 Golf Course
Bellefeull Szur & Associates	6,500	6,500		51625301 100% Tax Collect Adm
Bellefeull Szur & Associates	850	675		51625302 Homestead Exempt
GovConnection Inc.	8,000	8,000		73127400 Retirement Board
Jury Systems Inc	10,000	0		10128200
Light Room Photo Editing	120	0		10122900 Community Outreach/Media
Total Maintenance Outside of ISD	\$686,197	\$536,485		

Department/Division	Software (9674)	Hardware (5674)	Audio Visual (8676)	Capital Software (9800)	Capital Hardware (98002)	Professional Services (8010)	Training (9600)	Special Notes
<b>Finance/Information Systems</b>								
Monitors for County Staff		\$1,000						*Replace aging or broken monitors.
Desktop/Laptop Replacements General Fund Departments		\$80,000						*Part of 5 year cycle to replace laptops and computers out of warranty.
Network Switches for County network		\$130,000						*Part of switch replacement to be budgeted as lease for enterprise core switches. The enterprise switches will require financial from Cisco for 5 years at approximately \$100k per year.
Additional Palo Alto Firewall County Building		\$19,000						*Additional firewall at the County building to build redundancy and ability to perform updates without loss of service.
Fiber Run						\$40,000		*Increase fiber between buildings for reduction and scalability in network infrastructure
Update Intranet						\$20,000		The current intranet has had very little updates in over 10 years and there is a lot of outdated information that needs to be updated.
Security Cameras			\$7,500					*Replace aging security cameras. Security cameras can be sent in for a RAP grant, potentially covering 50% of the cost of the camera.
Q365 Backup	\$18,000							*Backup and store Microsoft 365 files. This is different file storage than network storage because it is initially stored in the Microsoft cloud.
Air Gap/Immutable Storage	\$100,000							*Replace and update current backup solution that stores all of the County's systems including file servers and virtual servers that run department programs. There needs to be enhanced security in a backup solution with immutability and protection.
APC UPS 650 backups		\$2,000						*Replace aging battery backups in small network closets.
County Website						\$22,000		*Redesign and create ADA compliance of County website. Project with Corp Counsel, County Executive and Board Coordinator.
Revolution - Mitel Mass Notification	\$24,000							*Mass notification system to alert users of Court facility lockdowns, power outages and other emergency notifications by building.
Data Center UPS Batteries for UPS Backup		\$21,000						*The data center battery backup was replaced 5 years ago and aging batteries need to be replaced.
MDT Replacements Sheriff		\$29,000						*Replace the remaining 2019 MDTs.
DELL Auto Pilot	\$58,000							*Auto pilot is a program through DELL that integrates with Microsoft Intune to easily deploy new computers and applications to users.
Replace Carbon Black	\$45,000							*Replace the current endpoint detection response software to save costs and implement with new Artic Wolf system.
Video Storage Archive		\$28,000						*Juvenile Home and Civic Arena
ONLC Training							\$4,500	*Additional training for all County staff
<b>Sub Total for Department</b>	<b>\$245,000</b>	<b>\$310,000</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,000</b>	<b>\$4,500</b>	
<b>General Fund Department Grand Totals</b>	<b>\$245,000</b>	<b>\$310,000</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,000</b>	<b>\$4,500</b>	

Projection no. 2025

Bay County  
2025 Commissioner Budget

APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					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>BOARD OF COMMISSIONERS</u></b>								
1	10110100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	168,880	175,288	6,408
2	10110100	71500	INCREASE	SOCIAL SECURITY	XF	18,491	18,980	489
3	10110100	71800	INCREASE	RETIREMENT	XF	9,266	9,524	258
4	10110100	72001	INCREASE	SIF ADMINISTRATION	XF	681	700	19
5	10110100	72100	INCREASE	WORKERS' COMPENSATION	XF	4,280	4,395	115
6	10110100	80100	INCREASE	PROFESSIONAL SERVICES	XL	0	35,000	35,000
<b><u>ACCOUNTING DEPARTMENT</u></b>								
7	10119100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-1,225,745	-1,141,533	-84,212
<b><u>RISK MANAGEMENT</u></b>								
8	10120300	95501	INCREASE	CLAIMS/SETTLEMENTS/JUDGMENTS	XL	1,500	801,500	800,000
<b><u>SELF INSURANCE CLAIMS</u></b>								
9	10120400	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-4,922	-1,982	-2,940
<b><u>SELF INSURANCE ADMINISTRATION</u></b>								
10	10120401	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-10,614	-30,970	20,356
<b><u>CLERK</u></b>								
11	10121500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-13,161	-22,229	9,068
12	10121500	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	3,600	3,060	-540
13	10121500	71500	DECREASE	SOCIAL SECURITY	XF	17,898	17,856	-42
14	10121500	71700	DECREASE	LIFE INSURANCE	XF	590	588	-2
15	10121500	71800	DECREASE	RETIREMENT	XF	9,358	9,336	-22
16	10121500	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-4,238	0	4,238
17	10121500	72001	DECREASE	SIF ADMINISTRATION	XF	657	655	-2
18	10121500	72100	DECREASE	WORKERS' COMPENSATION	XF	4,143	4,133	-10
19	10121500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	750	747	-3
20	10121500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	85	84	-1
<b><u>INFORMATION SYSTEMS DIVISION</u></b>								
21	10122800	96720	INCREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	0	4,000	4,000
<b><u>TREASURER</u></b>								
22	10125300	57100	INCREASE	STATE GRANT-CONVENT/TOURISM TX	RH	-582,000	-682,000	100,000
23	10125300	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-16,988	-17,747	759
<b><u>2021 DELQ TAX PROPERTY SALES</u></b>								
24	10125421	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-2,627	0	-2,627

Bay County  
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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

				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>2022 DELQ TAX PROPERTY SALES</u>							
25	10125422	67604	DECREASE REIMBURSEMENT - INDIRECT COST	RR	-12,825	-4,073	-8,752
<u>2023 DELQ TAX PROPERTY SALES</u>							
26	10125423	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	0	-19,886	19,886
<u>BUILDINGS AND GROUNDS</u>							
27	10126500	70500	INCREASE TEMP.HELP, ON CALL, SEASONAL	XE	12,638	55,651	43,013
28	10126500	70501	INCREASE PART TIME WAGES	XE	0	15,386	15,386
29	10126500	71500	INCREASE SOCIAL SECURITY	XF	68,581	73,052	4,471
30	10126500	71700	INCREASE LIFE INSURANCE	XF	2,734	2,778	44
31	10126500	71800	INCREASE RETIREMENT	XF	35,388	36,004	616
32	10126500	71900	DECREASE OTHER FRINGE BENEFITS (DETAIL)	XF	61,879	6,500	-55,379
33	10126500	72001	INCREASE SIF ADMINISTRATION	XF	2,520	2,686	166
34	10126500	72100	INCREASE WORKERS' COMPENSATION	XF	15,888	16,923	1,035
35	10126500	72500	INCREASE UNEMPLOYMENT COMPENSATION	XF	549	585	36
<u>RETIREMENT BOARD</u>							
36	10127400	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-265,627	-286,286	20,659
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>							
37	10127401	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-17,863	-22,817	4,954
<u>JURY/JUDICIAL COUNCIL</u>							
38	10128200	71900	DECREASE OTHER FRINGE BENEFITS (DETAIL)	XF	14,549	0	-14,549
<u>DISTRICT COURT</u>							
39	10128600	71900	INCREASE OTHER FRINGE BENEFITS (DETAIL)	XF	0	7,158	7,158
<u>FRIEND OF THE COURT</u>							
40	10128900	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	3,614	3,959	345
41	10128900	99520	DECREASE TRF OUT GENERAL FD INDIRECT CS	XX	402,885	389,849	-13,036
<u>FRND OF CRT-COOP REIMBURSEMENT</u>							
42	10129000	99520	DECREASE TRF OUT GENERAL FD INDIRECT CS	XX	189,593	183,458	-6,135
<u>LAW LIBRARY</u>							
43	10129200	99503	INCREASE TRANSFERS OUT TO OTHER FUNDS	XX	80,000	90,000	10,000
<u>PROBATE COURT</u>							
44	10129400	70400	DECREASE WAGES-CLERICAL-OTHER FULL TIME	XE	342,415	292,092	-50,323
45	10129400	71500	DECREASE SOCIAL SECURITY	XF	58,757	54,907	-3,850
46	10129400	71600	DECREASE HEALTH INSURANCE	XF	263,306	233,504	-29,802

Bay County  
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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

				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>PROBATE COURT</u></b>							
47	10129400	71700	DECREASE LIFE INSURANCE	XF	2,072	1,927	-145
48	10129400	71800	DECREASE RETIREMENT	XF	25,060	23,047	-2,013
49	10129400	71900	DECREASE OTHER FRINGE BENEFITS (DETAIL)	XF	6,493	0	-6,493
50	10129400	72001	DECREASE SIF ADMINISTRATION	XF	2,263	2,122	-141
51	10129400	72100	DECREASE WORKERS' COMPENSATION	XF	14,290	13,399	-891
52	10129400	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	3,386	3,114	-272
53	10129400	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	382	351	-31
<b><u>PROSECUTING ATTORNEY</u></b>							
54	10129600	99520	DECREASE TRF OUT GENERAL FD INDIRECT CS	XX	366,012	312,773	-53,239
<b><u>COOP REIMBURSEMENT-PROSECUTOR</u></b>							
55	10129604	99520	DECREASE TRF OUT GENERAL FD INDIRECT CS	XX	156,863	134,046	-22,817
<b><u>SHERIFF DEPARTMENT</u></b>							
56	10130100	71900	INCREASE OTHER FRINGE BENEFITS (DETAIL)	XF	6,495	19,495	13,000
<b><u>SECONDARY ROAD PATROL</u></b>							
57	10131500	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	1,619,345	1,647,532	28,187
58	10131500	70900	DECREASE MISC.NEGOTIATED CONTRACTUAL	XE	8,030	7,714	-316
59	10131500	71500	INCREASE SOCIAL SECURITY	XF	132,832	134,966	2,134
60	10131500	71600	INCREASE HEALTH INSURANCE	XF	533,708	534,025	317
61	10131500	71700	INCREASE LIFE INSURANCE	XF	4,153	4,154	1
62	10131500	71800	INCREASE RETIREMENT	XF	69,516	70,633	1,117
63	10131500	71900	INCREASE OTHER FRINGE BENEFITS (DETAIL)	XF	0	7,000	7,000
64	10131500	72001	INCREASE SIF ADMINISTRATION	XF	4,881	4,961	80
65	10131500	72100	INCREASE WORKERS' COMPENSATION	XF	30,794	31,289	495
66	10131500	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	9,394	9,547	153
67	10131500	72500	INCREASE UNEMPLOYMENT COMPENSATION	XF	1,051	1,070	19
<b><u>2ND RD PATROL-BANGOR TWP</u></b>							
68	10131503	68102	INCREASE REIMBURSEMENT-BANGOR TOWNSHIP	RR	-446,618	-463,254	16,636
69	10131503	70401	DECREASE PAY IN LIEU OF HEALTH INSURANCE	XE	2,082	0	-2,082
70	10131503	70600	INCREASE OVERTIME	XE	5,298	9,800	4,502
71	10131503	71500	DECREASE SOCIAL SECURITY	XF	20,050	19,821	-229
72	10131503	71600	INCREASE HEALTH INSURANCE	XF	21,988	93,553	71,565
73	10131503	71700	DECREASE LIFE INSURANCE	XF	689	684	-5
74	10131503	71800	DECREASE RETIREMENT	XF	10,481	10,363	-118
75	10131503	71900	DECREASE OTHER FRINGE BENEFITS (DETAIL)	XF	60,829	4,000	-56,829
76	10131503	72001	DECREASE SIF ADMINISTRATION	XF	737	727	-10
77	10131503	72100	DECREASE WORKERS' COMPENSATION	XF	4,640	4,587	-53
78	10131503	72200	DECREASE SICK AND ACCIDENT INSURANCE	XF	1,417	1,400	-17
79	10131503	72301	DECREASE UNIFORM ALLOWANCE	XF	3,250	2,600	-650

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					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>2ND RD PATROL-BANGOR TWP</b>								
80	10131503	72303	DECREASE	GUN ALLOWANCE	XF	625	500	-125
81	10131503	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	500	400	-100
82	10131503	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	162	157	-5
83	10131503	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	21,268	22,060	792
<b>2ND RD PATROL-MONITOR TWP</b>								
84	10131506	68113	INCREASE	REIMBURSEMENT-MONITOR TOWNSHIP	RR	-261,120	-261,515	395
85	10131506	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,800	0	-1,800
86	10131506	70600	INCREASE	OVERTIME	XE	1,805	4,000	2,195
<b>2ND RD PATROL - CITY OF AUBURN</b>								
87	10131507	68125	INCREASE	REIMBURSEMENT-CITY OF AUBURN	RR	-121,702	-123,316	1,614
88	10131507	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	316	316
89	10131507	71500	INCREASE	SOCIAL SECURITY	XF	5,167	5,258	91
90	10131507	71600	INCREASE	HEALTH INSURANCE	XF	9,817	9,990	173
91	10131507	71700	INCREASE	LIFE INSURANCE	XF	168	171	3
92	10131507	71800	INCREASE	RETIREMENT	XF	2,702	2,749	47
93	10131507	72001	INCREASE	SIF ADMINISTRATION	XF	190	193	3
94	10131507	72100	INCREASE	WORKERS' COMPENSATION	XF	1,196	1,217	21
95	10131507	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	365	372	7
96	10131507	72301	INCREASE	UNIFORM ALLOWANCE	XF	0	650	650
97	10131507	72303	INCREASE	GUN ALLOWANCE	XF	0	125	125
98	10131507	72304	INCREASE	BREATHALYZER ALLOWANCE	XF	0	100	100
99	10131507	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	41	42	1
100	10131507	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	5,795	5,872	77
<b>2ND ROAD PATROL-PINCONNING</b>								
101	10131508	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-241,979	-252,807	10,828
102	10131508	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	123,530	132,550	9,020
103	10131508	71500	INCREASE	SOCIAL SECURITY	XF	9,649	10,340	691
104	10131508	71800	INCREASE	RETIREMENT	XF	5,045	5,406	361
105	10131508	72001	INCREASE	SIF ADMINISTRATION	XF	354	380	26
106	10131508	72100	INCREASE	WORKERS' COMPENSATION	XF	2,233	2,393	160
107	10131508	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	682	731	49
108	10131508	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	76	82	6
109	10131508	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	11,523	12,038	515
<b>2ND RD.PAT PINCONNING SCHOOLS</b>								
110	10131515	68404	INCREASE	REIMBURSEMENT-PINCONNING SCHOL	RR	-90,978	-95,527	4,549
<b>2ND RD.PAT-BAY CITY SCHOOLS</b>								
111	10131516	68123	DECREASE	REIMBURSEMENTS-SCHOOL DISTRICT	RR	-134,547	-100,910	-33,637

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>								
<u>2RD PAT-FRANKENLUST&amp;KAWKAWLIN</u>								
112	10131517	68105	INCREASE	REIMBURSEMENT-FRANKENLUST TWP	RR	-45,533	-54,639	9,106
113	10131517	68110	DECREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-91,065	-81,959	-9,106
<u>ROAD PATROL GRANT OCT-DEC</u>								
114	10131681	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	197,322	203,711	6,389
115	10131681	71500	INCREASE	SOCIAL SECURITY	XF	15,225	15,713	488
116	10131681	71800	INCREASE	RETIREMENT	XF	8,028	8,284	256
117	10131681	72001	INCREASE	SIF ADMINISTRATION	XF	563	581	18
118	10131681	72100	INCREASE	WORKERS' COMPENSATION	XF	3,554	3,667	113
119	10131681	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,084	1,119	35
120	10131681	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	122	126	4
<u>TOWNSHIP ROAD PATROL</u>								
121	10131700	68106	INCREASE	REIMBURSEMENT-FRASER TOWNSHIP	RR	-9,079	-9,185	106
122	10131700	68110	DECREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-55,773	-55,667	-106
<u>DRIVE MI SAFELY/TASK FORCE</u>								
123	10131902	50200	INCREASE	FEDERAL GRANTS	RF	-43,681	-46,894	3,213
124	10131902	70600	INCREASE	OVERTIME	XE	38,681	40,356	1,675
125	10131902	71500	INCREASE	SOCIAL SECURITY	XF	5,000	6,538	1,538
<u>911 CENTRAL DISPATCH</u>								
126	10132500	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-328,980	-289,510	-39,470
<u>MARINE LAW ENFORCEMENT GRANT</u>								
127	10133100	54300	INCREASE	STATE GRANTS - PUBLIC SAFETY	RH	-16,300	-24,800	8,500
128	10133100	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	18,000	24,440	6,440
129	10133100	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	4,500	6,600	2,100
<u>'20 CORONAVIRUS EMERG. GRANT</u>								
130	10133350	50200	DECREASE	FEDERAL GRANTS	RF	-41,285	0	-41,285
131	10133350	70600	DECREASE	OVERTIME	XE	22,500	0	-22,500
132	10133350	71500	DECREASE	SOCIAL SECURITY	XF	1,722	0	-1,722
133	10133350	71800	DECREASE	RETIREMENT	XF	1,063	0	-1,063
134	10133350	72700	DECREASE	OFFICE SUPPLIES	XI	6,000	0	-6,000
135	10133350	83100	DECREASE	OTHER SERVICES AND CHARGES	XL	10,000	0	-10,000
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
136	10135100	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-5,023	-3,829	-1,194
<u>COMMUNITY CORRECTIONS PLAN</u>								
137	10136400	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	40,838	33,010	-7,828

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						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>COMM.CORRECTIONS PLAN, OCT-DEC</u>									
138	10136481	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	123,445	99,961		-23,484
<u>DRAIN COMMISSIONER</u>									
139	10144200	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-21,669	-30,644	8,975	
140	10144200	82000	INCREASE	MEMBERSHIPS AND DUES	XL	650	875		225
141	10144200	86500	INCREASE	STATE TRAVEL MILEAGE	XL	500	1,500		1,000
142	10144200	94601	INCREASE	EQUIPMENT RENTAL-COPY MACHINES	XL	1,650	2,500		850
<u>DRAIN - COUNTY AT LARGE</u>									
143	10144207	96901	INCREASE	CONTRIBUTION TO COMPONENT UNIT	XL	7,772	119,805		112,033
<u>HEALTH DEPART. - ADMINISTRATION</u>									
144	10160100	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-625,640	-949,596	323,956	
145	10160100	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	989,372	1,339,372		350,000
146	10160100	99511	INCREASE	TRS OUT OTHER FD LIQUOR TAX	XX	232,800	272,800		40,000
<u>BIOTERRORISM PREPAREDNESS</u>									
147	10160501	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,347	-8,661	5,314	
<u>BIOTERRORISM PREP. AUG-SEPT</u>									
148	10160506	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-4,474	-3,766	-708	
<u>BIOTERRORISM-OCT/DEC</u>									
149	10160581	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-9,014	-3,832	-5,182	
<u>PERSONAL CARE - PRIVATE PAY</u>									
150	10161701	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	6,200	0		-6,200
<u>PERSONAL CARE-GRANT/OCT-DEC</u>									
151	10161731	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	0	6,200		6,200
<u>MOSQUITO CONTROL</u>									
152	10162000	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-205,937	-226,712	20,775	
<u>FOREST SUSTAINABILITY</u>									
153	10162900	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-49,477	-41,754	-7,723	
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>									
154	10166203	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	876,606	810,262		-66,344
<u>CCF-CASA CT.APPOINTED S.ADVOC</u>									
155	10166205	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,138	-2,853	-285	



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AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					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>CCF-CASA CT.APPOINTED S.ADVOC</u>								
156	10166205	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	15,831	7,845	-7,986
<u>YOUTH&amp;FAMILY SUPPORT SERVICE</u>								
157	10166401	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-25,516	-25,534	18
158	10166401	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	140,341	70,217	-70,124
<u>INTENSIVE PROBATION</u>								
159	10166500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-54,490	-63,569	9,079
160	10166500	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	299,697	174,815	-124,882
<u>MI DEPT HUMAN SERV-BAY COUNTY</u>								
161	10167000	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	60,400	61,400	1,000
<u>SOCIAL SERVICES-MED CARE FACIL</u>								
162	10167100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-21,101	-31,447	10,346
<u>ADMINISTRATION - DIV. ON AGING</u>								
163	10167200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-239,363	-389,094	149,731
<u>FEDERAL C1-CONGREGATE</u>								
164	10167206	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-72,664	0	-72,664
<u>HOME DELIVERED MEALS</u>								
165	10167208	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-115,407	0	-115,407
<u>FEDERAL C1-CONGREGATE OCT-DEC</u>								
166	10167236	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-118,118	118,118
<u>HOME DELIVERED MEALS OCT-DEC</u>								
167	10167238	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-187,599	187,599
<u>VETERANS' RELIEF</u>								
168	10168900	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-54,896	-51,986	-2,910
<u>TRANS. PLANNING - OCT-DEC.</u>								
169	10172181	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	17,914	22,027	4,113
<u>RECREATION/PARKS DEPARTMENT</u>								
170	10175100	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	29,099	32,616	3,517
171	10175100	71500	INCREASE	SOCIAL SECURITY	XF	2,228	2,498	270
172	10175100	72001	INCREASE	SIF ADMINISTRATION	XF	82	92	10
173	10175100	72100	INCREASE	WORKERS' COMPENSATION	XF	516	579	63

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					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>RECREATION/PARKS DEPARTMENT</b>								
174	10175100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	18	21	3
<b>JUV.COMMUNITY BASED TREATMENT</b>								
175	10175104	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	119,995	59,998	-59,997
<b>JUV.GENDER SPECIFIC SERVICES</b>								
176	10175105	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	104,161	52,080	-52,081
<b>VETERANS PARK SOFTBALL</b>								
177	10175108	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	5,000	5,314	314
178	10175108	71500	INCREASE	SOCIAL SECURITY	XF	766	791	25
179	10175108	72001	INCREASE	SIF ADMINISTRATION	XF	30	31	1
180	10175108	72100	INCREASE	WORKERS' COMPENSATION	XF	178	184	6
181	10175108	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	8	9	1
182	10175108	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	1,695	1,698	3
<b>PARKS/RECREATION MAINTENANCE</b>								
183	10175112	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	13,900	15,007	1,107
184	10175112	71500	INCREASE	SOCIAL SECURITY	XF	7,931	8,017	86
185	10175112	72001	INCREASE	SIF ADMINISTRATION	XF	291	295	4
186	10175112	72100	INCREASE	WORKERS' COMPENSATION	XF	1,835	1,855	20
187	10175112	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	64	65	1
<b>PUBLIC GOLF COURSE</b>								
188	10175600	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-65,444	-107,632	42,188
<b>COMMUNITY CENTER</b>								
189	10175700	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-9,020	0	9,020
<b>PINCONNING PARK</b>								
190	10176300	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	33,513	37,224	3,711
191	10176300	71500	INCREASE	SOCIAL SECURITY	XF	10,095	10,380	285
192	10176300	72001	INCREASE	SIF ADMINISTRATION	XF	371	382	11
193	10176300	72100	INCREASE	WORKERS' COMPENSATION	XF	2,337	2,403	66
194	10176300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	81	84	3
<b>LIBRARY</b>								
195	10179000	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-2,142	-870	-1,272

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Bgt req                      Bgt req  
Exec: level-3              Comm: level-4 |

Revenue  
changes  
Positive  
(Negative)  
IMPACT

Expenditure  
change  
(Positive)  
Negative  
IMPACT

SUMMARY:			
Total Revenue Changes-Positive (Negative)		677,248	
Total Expenditures Changes-Positive (Negative)			847,512

Proposed changes [Increase (decrease) use of Unreserved, undesignated Fund Bal. in Commiss. Budget]	<u>Rev. &amp; Exp.</u>	677,248	847,512
Revenues and Expenditures in the <u>Executive</u> proposed budget		<u>47,323,129</u>	<u>47,323,129</u>
Revenue/Expenditure with above changes (except addition to fund balance)		<u>48,000,377</u>	<u>48,170,641</u>
Unreserved, undesignated Fund Bal. included in <u>Executive</u> Recom. Budget		3,125,875	
Increase (decrease) us of Unrserved, undesignated Fund Bal. in Commiss. Budget	<u>(EXP. minus REV.)</u>	170,264	
Total use of (addition to) General Fund Balance		<u>3,296,139</u>	

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			Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2210 HEALTH DEPT - DIST HEALTH FUND</b>						
<u>HEALTH DEPART.- ADMINISTRATION</u>						
22160100	40001	INCREASE	FUND BALANCE	RA	-24,471	-1,101,628   1,077,157
22160100	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-989,372	-1,339,372   350,000
22160100	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	1	0   -1
22160100	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	625,640	949,596   323,956
<u>WFORCE&amp; INFRASTRUCTURE</u>						
22160103	50200	INCREASE	FEDERAL GRANTS	RF	0	-176,184   176,184
22160103	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	100,000   100,000
22160103	96740	INCREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	0	76,184   76,184
<u>HRSA COMM.CONGRESSIONAL GRANT</u>						
22160115	50200	INCREASE	FEDERAL GRANTS	RF	0	-1,800,000   1,800,000
22160115	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	600,000   600,000
22160115	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	600,000   600,000
22160115	97900	INCREASE	MACHINERY AND EQUIPMENT	XQ	0	300,000   300,000
22160115	98000	INCREASE	OFFICE EQUIPMENT AND FURNITURE	XQ	0	300,000   300,000
<u>BIOTERRORISM PREPAREDNESS</u>						
22160501	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	8,047	8,661   614
<u>BIOTERRORISM PREP. AUG-SEPT</u>						
22160506	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	3,753	3,766   13
<u>BIOTERRORISM-OCT/DEC</u>						
22160581	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	3,819	3,832   13
<u>CRF LHD CONTACT TRACING</u>						
22160712	50200	DECREASE	FEDERAL GRANTS	RF	-317,303	-196,167   -121,136
<u>IMMUNIZATIONS</u>						
22161106	50200	DECREASE	FEDERAL GRANTS	RF	-989,372	-48,722   -940,650
22161106	74000	INCREASE	OPERATING SUPPLIES	XI	160,000	175,000   15,000
<u>COVID IMMUNIZATIONS FY21</u>						
22161122	50200	INCREASE	FEDERAL GRANTS	RF	0	-99,894   99,894
<u>CDC COVID IMMUNIZATIONS FY22</u>						
22161123	50200	DECREASE	FEDERAL GRANTS	RF	-143,513	-47,810   -95,703
<u>KAW WATERSHED SEPTIC REPLAC</u>						
22161508	50200	DECREASE	FEDERAL GRANTS	RF	-253,122	0   -253,122
22161508	67600	DECREASE	REIMBURSEMENTS	RR	-74,120	0   -74,120
22161508	80200	DECREASE	CONTRACTUAL SERVICES	XL	281,396	0   -281,396

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					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	70501	INCREASE	PART TIME WAGES	XE	0	6,920		6,920	
22161805	71500	INCREASE	SOCIAL SECURITY	XF	0	530		530	
22161805	71700	INCREASE	LIFE INSURANCE	XF	0	11		11	
22161805	71800	INCREASE	RETIREMENT	XF	0	277		277	
22161805	72001	INCREASE	SIF ADMINISTRATION	XF	0	19		19	
22161805	72100	INCREASE	WORKERS' COMPENSATION	XF	0	122		122	
22161805	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	4		4	
 <u>WIC-COUNSELING</u>									
22161885	70501	DECREASE	PART TIME WAGES	XE	27,677	20,758		-6,919	
22161885	71500	DECREASE	SOCIAL SECURITY	XF	2,118	1,588		-530	
22161885	71700	DECREASE	LIFE INSURANCE	XF	44	33		-11	
22161885	71800	DECREASE	RETIREMENT	XF	1,108	831		-277	
22161885	72001	DECREASE	SIF ADMINISTRATION	XF	78	59		-19	
22161885	72100	DECREASE	WORKERS' COMPENSATION	XF	490	368		-122	
22161885	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	17	13		-4	
 <u>MEDICAID OUTREACH/ADVOCACY</u>									
22161901	68002	INCREASE	MEDICAID	RR	-31,455	-47,335	15,880		
 <u>SUBSTANCE ABUSE</u>									
22163100	69911	INCREASE	TRSF IN-GEN'L FUND-LIQUOR TAX	RT	-232,800	-272,800	40,000		
22163100	96900	INCREASE	CONTRIBUTIONS - OTHER	XL	232,800	272,800		40,000	
							Fund 2210	<u>2,074,384</u>	<u>2,074,384</u>
 <b>2340 ANIMAL SER. ADOPTION FUND</b>									
<u>ANIMAL SER. ADOPTION MILLAGE</u>									
23443002	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	0	-80,000	80,000		
23443002	66901	INCREASE	INTEREST INCOME - OTHER	RP	0	-20	20		
23443002	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-3,619	0		3,619	
23443002	75000	INCREASE	GAS, OIL AND GREASE	XI	13,000	15,000		2,000	
23443002	76000	INCREASE	MEDICAL SUPPLIES	XI	18,000	20,000		2,000	
23443002	77600	INCREASE	CUSTODIAL SUPPLIES	XI	7,000	9,000		2,000	
23443002	80700	INCREASE	VETERINARIAN SERVICES	XL	23,000	24,000		1,000	
23443002	83100	DECREASE	OTHER SERVICES AND CHARGES	XL	1,457,326	0		-1,457,326	
23443002	85201	INCREASE	CELLPHONE	XL	2,500	3,000		500	
23443002	92000	INCREASE	PUBLIC UTILITIES	XL	41,500	43,500		2,000	
23443002	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	4,000	5,000		1,000	
23443002	96201	INCREASE	UNREALIZED LOSS ON INVESTMENTS	XL	0	30,000		30,000	

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2340 ANIMAL SER. ADOPTION FUND</b>								
<u>ANIMAL SER ADOPTION NEW BLDG</u>								
23443050	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	1,493,227		1,493,227
						Fund 2340	<u>80,020</u>	<u>80,020</u>
<b>2370 COMMUNITY CENTER POOL FUND</b>								
<u>COMMUNITY CENTER POOL MILLAGE</u>								
23775808	40200	INCREASE	CURRENT REAL PROPERTY TAXES	RB	0	-1,238,813	1,238,813	
23775808	80100	INCREASE	PROFESSIONAL SERVICES	XL	0	200,000		200,000
23775808	80200	INCREASE	CONTRACTUAL SERVICES	XL	0	250,000		250,000
23775808	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	788,813		788,813
						Fund 2370	<u>1,238,813</u>	<u>1,238,813</u>
<b>2380 FOREST SUSTAINABILITY FUND</b>								
<u>FOREST SUSTAINABILITY PROGRAM</u>								
23862900	40001	DECREASE	FUND BALANCE	RA	-74,501	-68,112	-6,389	
23862900	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-1,334	0		1,334
23862900	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	49,477	41,754		-7,723
						Fund 2380	<u>-6,389</u>	<u>-6,389</u>
<b>2400 MOSQUITO CONTROL FUND</b>								
<u>MOSQUITO CONTROL</u>								
24062000	40001	INCREASE	FUND BALANCE	RA	-306,434	-331,407	24,973	
24062000	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-4,198	0		4,198
24062000	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	205,937	226,712		20,775
						Fund 2400	<u>24,973</u>	<u>24,973</u>
<b>2610 911 SERVICE FUND</b>								
<u>911 CENTRAL DISPATCH</u>								
26132500	40001	INCREASE	FUND BALANCE	RA	-559,516	-645,283	85,767	
26132500	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-112,237	13,000		125,237
26132500	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	328,980	289,510		-39,470
						Fund 2610	<u>85,767</u>	<u>85,767</u>
<b>2630 CONCEALED PISTOL LICENSING</b>								
<u>CLERK-CONCEALED PISTOL LICENSING</u>								
26321500	40001	INCREASE	FUND BALANCE	RA	-34,339	-35,087	748	
26321500	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	0	540		540
26321500	71500	INCREASE	SOCIAL SECURITY	XF	3,233	3,275		42
26321500	71700	INCREASE	LIFE INSURANCE	XF	86	88		2
26321500	71800	INCREASE	RETIREMENT	XF	1,690	1,712		22
26321500	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	8,942	0		-8,942
26321500	72001	INCREASE	SIF ADMINISTRATION	XF	119	121		2

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2630 CONCEALED PISTOL LICENSING</b>									
<u>CLERK-CONCEALED PISTOL LICENSING</u>									
26321500	72100	INCREASE	WORKERS' COMPENSATION	XF	748	758		10	
26321500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	72	75		3	
26321500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	26	27		1	
26321500	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	13,161	22,229		9,068	
							Fund 2630	<u>748</u>	<u>748</u>
<b>2690 LAW LIBRARY FUND</b>									
<u>LAW LIBRARY</u>									
26929200	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-80,000	-90,000	10,000		
26929200	81301	INCREASE	INTERNET/CABLE SERVICES	XL	80,000	90,000		10,000	
							Fund 2690	<u>10,000</u>	<u>10,000</u>
<b>2700 HISTORICAL COMM/MUSEUM FUND</b>									
<u>HISTORICAL COMM/MUSEUM FUND</u>									
27080300	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-25,000	-45,000	20,000		
27080300	80200	INCREASE	CONTRACTUAL SERVICES	XL	349,001	369,001		20,000	
							Fund 2700	<u>20,000</u>	<u>20,000</u>
<b>2710 LIBRARY FUND</b>									
<u>LIBRARY</u>									
27179000	40001	INCREASE	FUND BALANCE	RA	-18,929	-358,799	339,870		
27179000	66900	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-155,000	-120,000	-35,000		
27179000	66901	DECREASE	INTEREST INCOME - OTHER	RP	-55,000	-50,000	-5,000		
27179000	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	1,107,600	1,156,300		48,700	
27179000	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,249,000	1,315,800		66,800	
27179000	70501	INCREASE	PART TIME WAGES	XE	827,000	864,800		37,800	
27179000	71500	INCREASE	SOCIAL SECURITY	XF	243,500	255,300		11,800	
27179000	71600	INCREASE	HEALTH INSURANCE	XF	476,000	497,500		21,500	
27179000	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	97,600	97,300		-300	
27179000	71800	DECREASE	RETIREMENT	XF	254,700	180,000		-74,700	
27179000	72700	INCREASE	OFFICE SUPPLIES	XI	67,800	69,800		2,000	
27179000	72702	DECREASE	BOOK SUPPLIES	XI	23,700	23,200		-500	
27179000	72900	INCREASE	POSTAGE	XI	8,500	10,000		1,500	
27179000	80200	INCREASE	CONTRACTUAL SERVICES	XL	117,000	150,000		33,000	
27179000	81301	INCREASE	INTERNET/CABLE SERVICES	XL	20,000	23,000		3,000	
27179000	81800	INCREASE	AUDIT FEES	XL	8,700	9,000		300	
27179000	81900	INCREASE	CONSULTANTS	XL	36,000	41,000		5,000	
27179000	82000	INCREASE	MEMBERSHIPS AND DUES	XL	8,400	9,400		1,000	
27179000	85200	INCREASE	TELEPHONE	XL	43,500	44,000		500	
27179000	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	17,000	20,000		3,000	
27179000	88200	DECREASE	PROMOTION EXPENSE	XL	245,000	205,000		-40,000	
27179000	92000	INCREASE	PUBLIC UTILITIES	XL	367,000	368,200		1,200	

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2710 LIBRARY FUND</b>									
<u>LIBRARY</u>									
27179000	93300	INCREASE	BLDG. REPAIR AND MAINTENANCE	XL	185,000	305,000		120,000	
27179000	93600	INCREASE	GROUNDS MAINTENANCE	XL	50,500	58,500		8,000	
27179000	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	11,000	14,600		3,600	
27179000	94100	INCREASE	BUILDING / ROOM RENTAL	XL	4,100	5,100		1,000	
27179000	94600	INCREASE	EQUIPMENT RENTAL	XL	6,100	8,100		2,000	
27179000	95600	DECREASE	INDIRECT COST EXPENSE	XL	2,200	870		-1,330	
27179000	96500	INCREASE	INSURANCE AND BONDS	XL	65,000	70,000		5,000	
27179000	96760	INCREASE	AUDIO / VISUAL EXPENSE	XL	50,000	70,000		20,000	
27179000	96770	DECREASE	BOOK EXPENSE	XL	400,000	380,000		-20,000	
27179000	96771	INCREASE	BOOK - CD ROM/DISKETTE EXPENSE	XL	335,000	370,000		35,000	
27179000	98000	DECREASE	OFFICE EQUIPMENT AND FURNITURE	XQ	250,000	215,000		-35,000	
27179000	98100	INCREASE	VEHICLES	XQ	0	40,000		40,000	
							Fund 2710	<u>299,870</u>	<u>299,870</u>
<b>2740 COMMUNITY CORRECTIONS FUND</b>									
<u>COMMUNITY CORRECTIONS PLAN</u>									
27436400	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-40,838	-33,010	-7,828		
27436400	71800	INCREASE	RETIREMENT	XF	1,027	1,303		276	
27436400	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-896	0		896	
27436400	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	9,000	0		-9,000	
<u>COMM. CORRECTION PLAN, OCT-DEC</u>									
27436481	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-123,445	-99,961	-23,484		
27436481	71800	INCREASE	RETIREMENT	XF	3,082	3,911		829	
27436481	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-2,687	0		2,687	
27436481	93700	DECREASE	HARD/SOFTWARE REPAIR & MAINT	XL	27,000	0		-27,000	
							Fund 2740	<u>-31,312</u>	<u>-31,312</u>
<b>2760 DEPARTMENT ON AGING FUND</b>									
<u>ADMINISTRATION - DIV. ON AGING</u>									
27667200	40001	INCREASE	FUND BALANCE	RA	-235,617	-508,786	273,169		
27667200	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-5,792	0		5,792	
27667200	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	239,363	389,094		149,731	
<u>FEDERAL C1-CONGREGATE OCT-DEC</u>									
27667236	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	72,664	118,118		45,454	
<u>HOME DELIVERED MEALS OCT-DEC</u>									
27667238	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	115,407	187,599		72,192	
							Fund 2760	<u>273,169</u>	<u>273,169</u>



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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2770 HOME REHABILITATION FUND</b>									
<u>REDEVELOP/HOUSING RECAPTURED</u>									
27769001	40003	DECREASE	FUND BALANCE-RESRVSDSGNATIONS	RA	-10,000	0	-10,000		
27769001	67601	INCREASE	REIMBURSEMENT - INDIVIDUALS	RR	0	-10,000	10,000		
<b>2860 AMERICAN RESCUE PLAN ACT</b>									
<u>ARPA-HEALTH&amp;H.S.BUILDING</u>									
28672816	52825	INCREASE	OTHER FED. GRANT -ARPA	RF	-20,000	-6,000,000	5,980,000		
28672816	92000	INCREASE	PUBLIC UTILITIES	XL	1,000	30,000		29,000	
28672816	95504	INCREASE	OTHER OPERATING EXPENSES	XL	12,000	20,000		8,000	
28672816	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	7,000	4,000,000		3,993,000	
28672816	97900	INCREASE	MACHINERY AND EQUIPMENT	XQ	0	1,950,000		1,950,000	
							<b>Fund 2860</b>	<b>5,980,000</b>	<b>5,980,000</b>
<b>2900 SOCIAL WELFARE FUND</b>									
<u>MI DEPT HUMAN SERV-BAY COUNTY</u>									
29067000	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-60,400	-61,400	1,000		
29067000	96900	INCREASE	CONTRIBUTIONS - OTHER	XL	58,400	59,400		1,000	
							<b>Fund 2900</b>	<b>1,000</b>	<b>1,000</b>
<b>2920 CHILD CARE FUND</b>									
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>									
29266203	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-876,606	-810,262	-66,344		
29266203	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	904,992	861,121		-43,871	
29266203	71500	DECREASE	SOCIAL SECURITY	XF	96,111	92,754		-3,357	
29266203	71600	DECREASE	HEALTH INSURANCE	XF	440,414	410,612		-29,802	
29266203	71700	DECREASE	LIFE INSURANCE	XF	3,348	3,203		-145	
29266203	71800	DECREASE	RETIREMENT	XF	47,287	45,532		-1,755	
29266203	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-12,627	4,000		16,627	
29266203	72001	DECREASE	SIF ADMINISTRATION	XF	3,532	3,409		-123	
29266203	72100	DECREASE	WORKERS' COMPENSATION	XF	22,256	21,479		-777	
29266203	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	6,085	5,848		-237	
29266203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	766	739		-27	
29266203	76000	INCREASE	MEDICAL SUPPLIES	XI	6,000	8,000		2,000	
29266203	83500	INCREASE	HEALTH SERVICES	XL	46,000	53,750		7,750	
29266203	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	1,500	8,359		6,859	
29266203	97900	DECREASE	MACHINERY AND EQUIPMENT	XQ	16,000	0		-16,000	
<u>CCF-CASA CT.APPOINTED S.ADVOC</u>									
29266205	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-15,832	-23,533	7,701		
29266205	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-15,831	-7,845	-7,986		
29266205	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	3,138	2,853		-285	

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<b>2920 CHILD CARE FUND</b>									
<b><u>YOUTH &amp; FAMILY SUPPORT SERVICE</u></b>									
29266401	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-140,342	-210,653	70,311		
29266401	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-140,341	-70,217	-70,124		
29266401	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	25,516	25,534		18	
<b><u>INTENSIVE PROBATION</u></b>									
29266500	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-299,698	-524,444	224,746		
29266500	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-299,697	-174,815	-124,882		
29266500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	276,954	327,277		50,323	
29266500	71500	INCREASE	SOCIAL SECURITY	XF	21,417	25,267		3,850	
29266500	71600	INCREASE	HEALTH INSURANCE	XF	114,297	144,099		29,802	
29266500	71700	INCREASE	LIFE INSURANCE	XF	653	798		145	
29266500	71800	INCREASE	RETIREMENT	XF	11,200	13,213		2,013	
29266500	72001	INCREASE	SIF ADMINISTRATION	XF	787	928		141	
29266500	72100	INCREASE	WORKERS' COMPENSATION	XF	4,957	5,848		891	
29266500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,514	1,786		272	
29266500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	170	201		31	
29266500	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	54,490	63,569		9,079	
<b><u>JUV. COMMUNITY BASED TREATMENT</u></b>									
29275104	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-119,996	-179,993	59,997		
29275104	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-119,995	-59,998	-59,997		
<b><u>JUV. GENDER SPECIFIC SERVICES</u></b>									
29275105	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-104,161	-156,242	52,081		
29275105	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-104,161	-52,080	-52,081		
							<b>Fund 2920</b>	<b>33,422</b>	<b>33,422</b>
<b>2930 VETERANS' RELIEF FUND</b>									
<b><u>VETERANS' RELIEF</u></b>									
29368900	40001	DECREASE	FUND BALANCE	RA	31,030	33,940	-2,910		
29368900	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	54,896	51,986		-2,910	
							<b>Fund 2930</b>	<b>-2,910</b>	<b>-2,910</b>
<b>5090 GOLF COURSE FUND</b>									
<b><u>PUBLIC GOLF COURSE</u></b>									
50975600	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	41,260	-16,239	57,499		
50975600	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	53,752	60,071		6,319	
50975600	71500	INCREASE	SOCIAL SECURITY	XF	12,076	12,560		484	
50975600	72001	INCREASE	SIF ADMINISTRATION	XF	446	464		18	
50975600	72100	INCREASE	WORKERS' COMPENSATION	XF	2,795	2,907		112	
50975600	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	98	102		4	
50975600	95600	INCREASE	INDIRECT COST EXPENSE	XL	9,299	56,266		46,967	

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>5090 GOLF COURSE FUND</b>									
<b><u>PUBLIC GOLF COURSE-SNACK SHOP</u></b>									
50975601	95600	DECREASE	INDIRECT COST EXPENSE	XL	764	541		-223	
<b><u>PUBLIC GOLF COURSE-CLUB HOUSE</u></b>									
50975602	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	65,550	73,178		7,628	
50975602	71500	INCREASE	SOCIAL SECURITY	XF	8,324	8,908		584	
50975602	72001	INCREASE	SIF ADMINISTRATION	XF	306	328		22	
50975602	72100	INCREASE	WORKERS' COMPENSATION	XF	1,927	2,062		135	
50975602	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	69	74		5	
50975602	95600	DECREASE	INDIRECT COST EXPENSE	XL	55,381	50,825		-4,556	
							Fund 5090	<u>57,499</u>	<u>57,499</u>
<b>5120 MEDICAL CARE FACILITY FUND</b>									
<b><u>SOCIAL SERVICES-MED CARE FACIL</u></b>									
51267100	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	1,301,327	4,299,563		-2,998,236	
51267100	40200	DECREASE	CURRENT REAL PROPERTY TAXES	RB	-2,328,855	-2,229,408		-99,447	
51267100	41000	DECREASE	CURRENT PERSONAL PROPERTY TAX	RB	-208,438	-199,434		-9,004	
51267100	43700	INCREASE	INDUSTRIAL FACILITY TAXES	RB	-12,479	-14,103		1,624	
51267100	44200	DECREASE	IN LIEU OF TAXES	RB	-12,500	-10,000		-2,500	
51267100	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-71,996	-85,709		13,713	
51267100	60200	DECREASE	CHARGES FOR SERVICES	RL	-493,615	-374,500		-119,115	
51267100	66900	DECREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-95,000	-60,000		-35,000	
51267100	66901	DECREASE	INTEREST INCOME - OTHER	RP	-82,045	-50,000		-32,045	
51267100	68001	INCREASE	MEDICARE	RR	-2,365,750	-3,704,415		1,338,665	
51267100	68002	INCREASE	MEDICAID	RR	-10,416,245	-11,215,485		799,240	
51267100	68004	INCREASE	PRIVATE PAY	RR	-1,031,875	-1,373,835		341,960	
51267100	68007	INCREASE	MEDICAID-QUALITY ASSURANCE SUP	RR	-1,890,000	-2,500,000		610,000	
51267100	69200	DECREASE	CLAIMS/SETTLEMENTS/JUDGEMENTS	RT	578,450	1,250,190		-671,740	
51267100	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	12,271,795	10,028,195		-2,243,600	
51267100	71500	DECREASE	SOCIAL SECURITY	XF	933,574	759,235		-174,339	
51267100	71600	DECREASE	HEALTH INSURANCE	XF	2,698,700	2,070,410		-628,290	
51267100	71601	DECREASE	RETIRES HEALTH INS-GENERAL GP	XF	305,000	5,000		-300,000	
51267100	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	-3,750,895	-260,000		3,490,895	
51267100	71700	DECREASE	LIFE INSURANCE	XF	21,200	16,160		-5,040	
51267100	71800	DECREASE	RETIREMENT	XF	210,750	190,595		-20,155	
51267100	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	22,395	5,340		-17,055	
51267100	72100	DECREASE	WORKERS' COMPENSATION	XF	60,000	25,000		-35,000	
51267100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	104,105	58,500		-45,605	
51267100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	1,500		1,500	
51267100	72700	DECREASE	OFFICE SUPPLIES	XI	24,835	20,060		-4,775	
51267100	72900	DECREASE	POSTAGE	XI	3,025	3,000		-25	
51267100	73000	INCREASE	MAGAZINES AND PERIODICALS	XI	0	100		100	

Bay County  
2025 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					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	74200	DECREASE	FOOD SUPPLIES	XI	462,370	397,545		-64,825	
51267100	74600	DECREASE	UNIFORM PURCHASES	XI	1,500	0		-1,500	
51267100	75300	INCREASE	CHEMICALS	XI	45,000	63,000		18,000	
51267100	75400	DECREASE	CLOTHING AND BEDDING	XI	208,000	115,100		-92,900	
51267100	76000	DECREASE	MEDICAL SUPPLIES	XI	194,800	144,200		-50,600	
51267100	77600	DECREASE	CUSTODIAL SUPPLIES	XI	80,000	75,000		-5,000	
51267100	79900	DECREASE	OTHER SUPPLIES	XI	371,205	47,650		-323,555	
51267100	80100	DECREASE	PROFESSIONAL SERVICES	XL	321,900	235,905		-85,995	
51267100	80200	INCREASE	CONTRACTUAL SERVICES	XL	4,800	6,300		1,500	
51267100	81301	DECREASE	INTERNET/CABLE SERVICES	XL	181,825	80,455		-101,370	
51267100	81700	DECREASE	LEGAL FEES	XL	25,000	22,000		-3,000	
51267100	81800	INCREASE	AUDIT FEES	XL	40,000	46,500		6,500	
51267100	81900	DECREASE	CONSULTANTS	XL	538,950	39,890		-499,060	
51267100	82000	DECREASE	MEMBERSHIPS AND DUES	XL	19,970	17,170		-2,800	
51267100	83500	INCREASE	HEALTH SERVICES	XL	332,685	457,890		125,205	
51267100	85200	DECREASE	TELEPHONE	XL	28,585	25,920		-2,665	
51267100	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	9,075	5,750		-3,325	
51267100	86500	INCREASE	STATE TRAVEL MILEAGE	XL	4,460	7,080		2,620	
51267100	90000	INCREASE	PRINTING/PUBLISHING/ADVERTISI	XL	10,000	12,000		2,000	
51267100	92000	INCREASE	PUBLIC UTILITIES	XL	369,775	376,080		6,305	
51267100	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	35,910	51,030		15,120	
51267100	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	8,000	12,550		4,550	
51267100	93300	DECREASE	BLDG. REPAIR AND MAINTENANCE	XL	139,200	110,000		-29,200	
51267100	93600	DECREASE	GROUND'S MAINTENANCE	XL	10,000	6,500		-3,500	
51267100	95504	INCREASE	OTHER OPERATING EXPENSES	XL	1,060,465	1,240,065		179,600	
51267100	95505	DECREASE	BAD DEBTS/WRITE OFFS	XL	25,000	8,000		-17,000	
51267100	95509	DECREASE	PROVIDER TAX-QUALITY ASSUR SUP	XL	1,120,000	1,115,000		-5,000	
51267100	95600	INCREASE	INDIRECT COST EXPENSE	XL	21,101	31,447		10,346	
51267100	95700	DECREASE	DEFECTIVE/SPOILED MERCHANDISE	XL	5,000	1,000		-4,000	
51267100	96000	INCREASE	EDUCATION AND TRAINING	XL	6,500	8,200		1,700	
51267100	96408	DECREASE	REIMBURSEMENTS	XL	700	500		-200	
51267100	96500	DECREASE	INSURANCE AND BONDS	XL	293,500	242,370		-51,130	
51267100	96740	DECREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	15,000	3,500		-11,500	
51267100	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	300	59,790		59,490	
51267100	96800	DECREASE	DEPREC,DEPLETION &AMORTIZATION	XL	1,730,000	1,650,000		-80,000	
<b>S.MILLAGE 2020 SOC.SERV.BMCF.</b>									
51267110	40200	DECREASE	CURRENT REAL PROPERTY TAXES	RB	-3,105,451	-2,972,844	-132,607		
51267110	41000	DECREASE	CURRENT PERSONAL PROPERTY TAX	RB	-277,945	-265,406	-12,539		
51267110	43700	INCREASE	INDUSTRIAL FACILITY TAXES	RB	-16,639	-18,805	2,166		
51267110	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-96,004	-114,291	18,287		
							<b>Fund 5120</b>	<b>-986,578</b>	<b>-986,578</b>

Bay County  
2025 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>5160 100% TAX PAYMENT FUND (DTR)</b>								
<u>TREASURER</u>								
51625300	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	978,557	977,798	759	
51625300	95600	INCREASE	INDIRECT COST EXPENSE	XL	16,988	17,747		759
							<u>759</u>	<u>759</u>
Fund 5160								
<b>5180 DELQ PROP TAX FORECLOSURE FUND</b>								
<u>TREAS-DELQ TAX PROPERTY SALES</u>								
51825400	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-154,964	-167,480	12,516	
<u>2021 DELQ TX PROPERTY SALES</u>								
51825421	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	14,000	15,030		1,030
51825421	71500	INCREASE	SOCIAL SECURITY	XF	1,072	1,151		79
51825421	72001	INCREASE	SIF ADMINISTRATION	XF	40	43		3
51825421	72100	INCREASE	WORKERS' COMPENSATION	XF	248	267		19
51825421	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	9	10		1
<u>2022 DELQ TAX PROPERTY SALES</u>								
51825422	95600	DECREASE	INDIRECT COST EXPENSE	XL	12,825	4,073		-8,752
<u>2023 DELQ TAX PROPERTY SALES</u>								
51825423	82000	INCREASE	MEMBERSHIPS AND DUES	XL	500	750		250
51825423	95600	INCREASE	INDIRECT COST EXPENSE	XL	0	19,886		19,886
							<u>12,516</u>	<u>12,516</u>
Fund 5180								
<b>5950 COMMISSARY FUND</b>								
<u>CORRECTIONS DEPARTMENT / JAIL</u>								
59535100	40002	DECREASE	UNRESTRICTED NET ASSETS	RA	-10,754	-9,560	-1,194	
59535100	95600	DECREASE	INDIRECT COST EXPENSE	XL	5,023	3,829		-1,194
							<u>-1,194</u>	<u>-1,194</u>
Fund 5950								
<b>6770 SELF-INSURANCE FUND-WC/UC/S&amp;A</b>								
<u>SELF INSURANCE CLAIMS</u>								
67720400	40004	DECREASE	NET ASSETS - RESERVES	RA	-255,700	-245,344	-10,356	
67720400	66900	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-30,000	-40,356	10,356	
<u>SELF INSURANCE ADMINISTRATION</u>								
67720401	40004	INCREASE	NET ASSETS - RESERVES	RA	-59,961	-80,317	20,356	
67720401	95600	INCREASE	INDIRECT COST EXPENSE	XL	10,614	30,970		20,356
							<u>20,356</u>	<u>20,356</u>
Fund 6770								
<b>6771 SELF-INSURANCE FUND-HEALTHCARE</b>								
<u>SELF INSURANCE CLAIMS</u>								
67712040	83100	INCREASE	OTHER SERVICES AND CHARGES	XL	1,450	4,390		2,940

Bay County  
2025 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2025 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2024

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>6771 SELF-INSURANCE FUND-HEALTHCARE</b>									
<u>SELF INSURANCE CLAIMS</u>									
67712040	95600	DECREASE	INDIRECT COST EXPENSE	XL	4,922	1,982		-2,940	
<b>7110 PROBATE CT CUSTODIAL FUND</b>									
<u>PROBATE CT CUSTODIAL FUND</u>									
71114800	60103	INCREASE	CUS. FD.FEES INFLOWS REVENUE	RL	-125,000	-150,000	25,000		
71114800	82901	INCREASE	CUS. FD.FEES OUTFLOWS EXPENSE	XL	125,000	150,000		25,000	
							Fund 7110	<u>25,000</u>	<u>25,000</u>
<b>7310 RETIREMENT SYSTEM FUND</b>									
<u>RETIREMENT BOARD</u>									
73127400	40004	INCREASE	NET ASSETS - RESERVES	RA	8,215,766	8,195,107	20,659		
73127400	95600	INCREASE	INDIRECT COST EXPENSE	XL	265,627	286,286		20,659	
							Fund 7310	<u>20,659</u>	<u>20,659</u>
<b>7360 PUBLIC EMPLOYEE HEALTH CARE</b>									
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>									
73627401	40004	INCREASE	NET ASSETS - RESERVES	RA	3,201,857	3,196,903	4,954		
73627401	95600	INCREASE	INDIRECT COST EXPENSE	XL	17,863	22,817		4,954	
							Fund 7360	<u>4,954</u>	<u>4,954</u>

End of Report

PERSONNEL CHANGES FOR 2025 BUDGET

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
DISTRICT COURT	District Court Magistrate position reclassify from MD16 step 5, \$56.26 to MD15 step 3, \$48.13, \$-16,976 wage savings before fringe benefits, 10126600-70300 funding source General Fund.	(24,377)	(24,377)	(24,377)
JUVENILE COURT	Probate Court Magistrate F/T position reclassify from PP10, step 5, \$47.49 to MD15, step 5, \$52.23, \$9,898 wage increase before fringe benefits, 10129400-70300 funding source G.Fund.	11,676	11,676	11,676
BOARD OF COMMISSIONERS	Add new Board Analyst, Non-Rep, position at it's former pay rate of PN10, F/T \$38.00 per hour, \$79,5347 before fringe benefits, 10110100-70300 funding source Gen.Fund.	120,670	120,670	120,670
BOARD OF COMMISSIONERS	Increase Board of Commissioners base wage 3% to match steelers workers contract amount for year 2025. Amt of wage increase for 4 County Commissioners is \$373 X 4 Commissioners = \$1,492 increase before fringe benefits, 10110100-70300, funding source is General Fund.	0	0	1,692
BOARD OF COMMISSIONERS	Increase Board of Commissioners 2 Vice Chairperson positions wages to be paid at 15% over the base pay for a Commissioner for year 2025. Amt of wage increase for the 2 Vice Chair positions is \$2,984 increase before fringe benefits, 10110100-70300; funding source is General Fund.	0	0	3,391
BOARD OF COMMISSIONERS	Increase Board of Commissioners one (1) Chairman position wages to be paid at 20% over the base pay for a Commissioner for year 2025. Amt of wage increase for the one (1) Chair positions is \$1,932 increase before fringe benefits, 10110100-70300, funding source is General Fund.	0	0	2,198
CORPORATION COUNSEL	New FOIA Position, F/T, PB04 \$20.80 per hour, step 1, \$43,432 before fringe benefits, 10126600-70300 funding source is General Fund.	79,592	79,592	79,592
PROSECUTING ATTORNEY OFFICE	Add new Assistant Prosecuting Attorney position F/T, PN10, \$87,448 before fringe benefits, 10129600-70300, funding source is General Fund.	129,930	129,930	129,930
BUILDING & GROUNDS	Add new Temporary part-time help position, TM, 1000 hrs., \$41,549 before fringe benefits, 10126500-70500, funding source is General Fund.	0	0	45,607
PINCONNING PARK	Add \$8,000 to Temporary part-time help, pooled positions before fringe benefits, 10176300-70500, funding source is General Fund.	8,783	8,783	8,783
SUBTOTAL GENERAL FUND		\$326,274	\$326,274	\$379,162

Other Funds: \_\_\_\_\_

SUBTOTAL OTHER FUNDS (MILLAGES / ENTERPRISES FUNDS) \$0      \$0      \$0

**BAY COUNTY BOARD OF COMMISSIONERS**

MEETING DATE: 11/19/2024

MOTION SPONSORED BY: COMM. HEREK

MOTION SUPPORTED BY: COMM. RADTKE

MOTION NO.: 105

AMENDED RESOLUTION #2024-180 THE 2025 GENERAL APPROPRIATION BUDGET ACT RESOLUTION TO EXCLUDE HEALTH CARE FOR THE BAY COUNTY COMMISSIONERS ALONG WITH THE STIPEND FOR NOT TAKING THE HEALTH CARE.

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Kathy Niemiec		X		Colleen Maillette	X			Jayne Johnson	X		
Tim Banaszak		X		Thomas Herek	X						
Vaughn J. Begick	X			Kaysey Radtke	X						

**VOTE TOTALS:**

ROLL CALL: XX YEAS 5 NAYS 2 EXCUSED 0

VOICE: YEAS \_\_\_\_\_ NAYS \_\_\_\_\_ EXCUSED \_\_\_\_\_

DISPOSITION: ADOPTED XX DEFEATED \_\_\_\_\_ WITHDRAWN \_\_\_\_\_

AMENDED \_\_\_\_\_ CORRECTED \_\_\_\_\_ REFERRED \_\_\_\_\_