

**BAY COUNTY BOARD OF COMMISSIONERS**

2026

**GENERAL APPROPRIATION BUDGET ACT RESOLUTION**

**BY:** BAY COUNTY BOARD OF COMMISSIONERS

**WHEREAS,** THE PROPOSED 2026 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 2025 FOR 2026 OPERATIONS IS 12.9563. THE PURPOSE FOR WHICH THAT MILLAGE IS TO BE LEVIED IS AS FOLLOWS:

	Mills Levied in 2025
BAY COUNTY GENERAL OPERATING	5.6929
BAY COUNTY LIBRARY OPERATING	1.7399
BAY COUNTY MOSQUITO CONTROL	.5485
BAY COUNTY SENIOR CITIZENS	.8477
BAY COUNTY 911 CENTRAL DISPATCH	1.0472
BAY COUNTY MEDICAL CARE FACILITY	.7456
BAY COUNTY MEDICAL CARE FACILITY	.9943
BAY COUNTY HISTORICAL	.0945
BAY COUNTY FOREST SUSTAINABILITY PROGRAM	.0993
BAY COUNTY VETERANS	.0993
BAY COUNTY ANIMAL SERVICES	.6981
BAY COUNTY COMMUNITY CENTER OUTDOOR PUBLIC POOL AREA	.3490
TOTAL	12.9563

**WHEREAS,** IN CONFORMITY WITH ACT 2, MICHIGAN PUBLIC ACT OF 1968, AS AMENDED, IT IS REQUIRED THAT A GENERAL APPROPRIATIONS ACT BE ADOPTED WHICH SETS FORTH THE AMOUNTS APPROPRIATED BY THE BAY COUNTY BOARD OF COMMISSIONERS TO DEFRAY

EXPENDITURES AND MEET THE LIABILITIES OF BAY COUNTY FOR THE ENSUING 2026 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	49,404,483
SPECIAL REVENUE FUNDS	49,275,466
DEBT SERVICE FUNDS	1,579,039
CAPITAL PROJECT FUNDS	939,113
ENTERPRISE FUNDS	24,543,356
INTERNAL SERVICE FUNDS	11,152,779
TRUST FUNDS	38,394,353
<b>GRAND TOTAL</b>	<b>175,288,589</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 2026 BAY COUNTY BUDGET, AS PRESENTED TO THE BAY COUNTY COMMISSIONERS IS ADOPTED ON A FUNCTIONAL LEVEL FOR THE GENERAL FUND AND ALL SPECIAL REVENUE FUNDS, SUBJECT TO ALL COUNTY POLICIES REGARDING THE EXPENDITURE OF FUNDS AND THE CONDITIONS SET FORTH IN THIS RESOLUTION; AND BE IT FURTHER

RESOLVED, THAT THE PROPER ELECTED AND APPOINTED COUNTY OFFICIALS ARE DIRECTED TO IMPLEMENT THIS 2026 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

RESOLVED, THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2026 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2026 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

No. 2025-205  
AMENDED (Motion No. 2025-121)

THE APPROPRIATION IN FISCAL YEAR 2026 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 ENSURE THESE REIMBURSEMENTS ARE TIMELY AND CORRECT.
3. THE COUNTY EXECUTIVE SHALL COMPLY WITH THE PROVISIONS OF ACT 139 IN MAKING QUARTERLY REPORTS TO THE BAY COUNTY COMMISSIONERS AND THOSE REPORTS WILL INCLUDE AT LEAST THE COUNTY'S RECEIPT OF REVENUES, AND DISBURSEMENT OF EXPENDITURES/ EXPENSES FROM THE VARIOUS DEPARTMENTS ON A LINE ITEM BASIS FOR ALL FUNDS.
4. NO MEMBER OF THE BOARD OF COMMISSIONERS, THE COUNTY EXECUTIVE, ANY ELECTED OFFICER, THE FINANCE OFFICER, ANY OTHER ADMINISTRATIVE OFFICER OR EMPLOYEE OF BAY COUNTY SHALL CREATE A DEBT, INCUR A FINANCIAL OBLIGATION ON BEHALF OF THE COUNTY AGAINST AN APPROPRIATION ACCOUNT IN EXCESS OF THE AMOUNT AUTHORIZED, NOR APPLY OR DIVERT MONEY OF THE COUNTY FOR PURPOSES INCONSISTENT WITH THOSE SPECIFIED IN THE GENERAL APPROPRIATIONS MEASURE AS APPROVED AND AMENDED BY THE BOARD OF COMMISSIONERS.
5. ANY VIOLATION OF THE GENERAL APPROPRIATIONS MEASURE BY THE COUNTY EXECUTIVE, ANY ELECTED OFFICER, THE FINANCE OFFICER, ANY ADMINISTRATIVE OFFICER, EMPLOYEE OF BAY COUNTY, OR MEMBER OF THE BOARD OF COMMISSIONERS DETECTED THROUGH APPLICATION OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES AND/OR AUDITING STANDARDS UTILIZED BY BAY COUNTY OR DISCUSSED IN AN AUDIT OF THE FINANCIAL RECORDS AND ACCOUNTS OF THE COUNTY SHALL BE FILED WITH THE STATE TREASURER AND REPORTED BY THE STATE TREASURER TO THE ATTORNEY GENERAL. PURSUANT TO PUBLIC ACT 621 OF 1978, THE UNIFORM BUDGETING AND ACCOUNTING ACT, THE ATTORNEY GENERAL SHALL REVIEW THE REPORT AND INITIATE APPROPRIATE ACTION AGAINST THE PERSON OR PERSONS IN VIOLATION. FOR USE AND BENEFIT OF THE COUNTY OF BAY, THE ATTORNEY GENERAL OR PROSECUTING ATTORNEY MAY

INSTITUTE A CIVIL AND/OR CRIMINAL ACTION IN A COURT OF COMPETENT JURISDICTION FOR THE RECOVERY OF COUNTY FUNDS DISCLOSED BY AN EXAMINATION TO HAVE BEEN ILLEGALLY EXPENDED OR COLLECTED AS A RESULT OF MALFEASANCE, AND FOR THE RECOVERY OF PUBLIC PROPERTY DISCLOSED TO HAVE BEEN CONVERTED OR MISAPPROPRIATED.

6. THE BAY COUNTY EXECUTIVE SHALL PREPARE AS AN EXPLANATION TO THE 2026 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 2026 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. COMMUNITY CENTER POOL FUND (HUD \$)
  - F. MOSQUITO CONTROL FUND
  - G. BROWNFIELD R. AUTHORITY FUND
  - H. INDIGENT DEFENSE FUND
  - I. LIBRARY FUND
  - J. COMMUNITY CORRECTIONS FUND
  - K. DEPARTMENT ON AGING FUND
  - L. AMERICAN RESCUE PLAN ACT FUND
  - M. CHILD CARE FUND
  - N. VETERANS' RELIEF FUND
  - O. MEDICAL CARE FACILITY FUND
  - P. LAND BANK
  - Q. DRAIN FUND
  
8. THE BAY COUNTY EXECUTIVE IS DIRECTED TO CHARGE ALL FUNDS FOR THE ACTUAL CHARGES FOR FRINGE BENEFITS. IF THE ACTUAL CHARGES EXCEED OR ARE LESS THAN WHAT HAS BEEN BUDGETED AS A RESULT OF RATE CHANGES, ALL

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

9. EXCEPT FOR THE COURTS AND THE PERFORMANCE OF STATUTORY DUTIES BY THE PROSECUTING ATTORNEY, NO FUNDS APPROPRIATED IN THE 2026 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, 2026, UNLESS OTHERWISE INDICATED.
11. THE WORKING 2026 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

- 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 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 2026 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.
- E. 2026 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.
- H. WHEN ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS RECEIVE INSURANCE REFUND CHECKS DUE TO DAMAGE CLAIMS THAT OCCURRED IN ONE OF THEIR DEPARTMENTS, THE FINANCE DEPARTMENT IS AUTHORIZED TO ADJUST THEIR BUDGET BY THE AMOUNT OF THE REFUND RECEIVED, WITH THE APPROVAL OF THE FINANCE OFFICER. BOARD OF COMMISSIONERS APPROVAL IS GRANTED BY THIS RESOLUTION.**

HOWEVER, THE WORKING 2026 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

12. AT THE END OF THE 2025 YEAR, THE VALUE OF ALL ENCUMBRANCES FOR ANY UNLIQUIDATED COMMITMENT OR OBLIGATION (I.E. OPEN PURCHASE ORDER OR UNFULFILLED CONTRACT) OF THE COUNTY SHALL BECOME A PART OF DESIGNATED FUND BALANCE. IN THE YEAR 2026, 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 2026 THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2025 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 AND NON-REPRESENTED EMPLOYEES SHALL RECEIVE A PAY INCREASE EQUAL TO THE BOARD APPROVED INCREASE OFFERED TO THE UNITED STEELWORKERS OF AMERICA (U.S.W.A.) - FULL TIME BARGAINING UNIT. THIS METHOD SHALL BE USED FOR ALL FUTURE WAGE INCREASES **EXCEPT FOR WAGE ADJUSTMENTS MADE PURSUANT TO RECLASSIFICATION THROUGH THE BUDGET PROCESS, WHICH RIGHT IS EXPRESSLY RESERVED TO THE BOARD OF COMMISSIONERS.** 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

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 CONTINUE TO RECEIVE HEALTH INSURANCE WITH THE EXCEPTION OF THE ELECTIVE STIPEND WHICH SHALL REMAIN UNAVAILABLE TO THE COMMISSIONERS PER RESOLUTION 2025-11.**

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 \$3,634,579 PERSONNEL COST AND \$1,065,263 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$4,699,842 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 \$1,100,383 PERSONNEL COST AND \$486,011 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,586,394 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 \$2,227,943 PERSONNEL COST AND \$284,310 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$2,512,253. 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.
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. 2026 MEETING PER DIEM RATES FOR BOARDS EXCLUDING COMMISSIONERS SHALL BE REIMBURSED AS FOLLOWS:

BOARD	PER DIEM RATE
JURY	Annual Jury Board Stipend of \$200 to cover all meetings held in a calendar year
ELECTIONS	\$ 50.00 1/2 DAY
BOARD OF CANVASSERS	\$100.00 FULL DAY
BLDG AUTHORITY	\$ 50.00 1/2 DAY
SAG.MID.BAY-JOB TRAIN. CONSORT.	\$100.00 FULL DAY
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 2026 APPROVED FINAL BUDGET TO BE FILLED AND POSTED WITHOUT ADDITIONAL BOARD APPROVAL.
23. ANY APPROVED PROJECT REQUESTS THAT ARE INCLUDED IN THE 2026 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 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 REPAYED WITH NO INTEREST TO MITIGATE CASH FLOW TIMING ONLY THAT TRANSFER IS APPROVED AND ANY REQUIRED BUDGET ADJUSTMENT.

25. THE 2026 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.

TIM BANASZAK, CHAIR  
 AND BOARD

MOVED BY COMM. BANASZAK  
 SUPPORTED BY COMM. DOCKETT

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
KATHY NIEMIEC	X			LARRY BESON	X			JEROME CRETE	X		
TIM BANASZAK	X			CHRISTOPHER T. RUPP	X						
VAUGHN J. BEGICK	X			JESSE DOCKETT	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

2026 BUDGET FEE SCHEDULE

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>ANIMAL CONTROL DEPARTMENT</u></b>				
<b>ADOPTION-DOGS</b>				
	License		12.00	12.00
	Adoption		28.00	28.00
	Pet Rev		<u>140.00</u>	<u>140.00</u>
	Total		<u>180.00</u>	<u>180.00</u>
	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>
	Total		<u>300.00</u>	<u>300.00</u>
<b>ADOPTION-CATS</b>				
	License		12.00	12.00
	Adoption		28.00	28.00
	Pet Rev		<u>60.00</u>	<u>60.00</u>
	Total		<u>100.00</u>	<u>100.00</u>
<b>ANIMAL PICK-UP</b>				
	Owner/Business Request-Daytime		50.00	50.00
	Owner/Business Request-After-Hours		80.00	80.00
<b>IMPOUNDMENT</b>				
	1st Time		45.00	45.00
	2nd Time		90.00	90.00
	3rd Time		175.00	175.00
	4th Time		325.00	325.00
<b>BOARD &amp; CARE</b>				
	Small Animals, per day		15.00	15.00
	Large Animals, per day (Livestock)		30.00	30.00
<b>EUTHANASIA</b>				
	Owner Requested		50.00	50.00
	Disposal		20.00	20.00
<b>PET OF THE WEEK (Once per week)</b>				
	Dogs		84.00	84.00
	Cats		43.00	43.00
<b>EMPTY THE SHELFTER EVENTS (Up to four times per year)</b>				
	Dogs		50.00	50.00
	Cats		25.00	25.00
<b>ANIMAL LICENSE</b>			See Treasurer's	See Treasurer's
*TO BE DETERMINED BY COUNTY TREASURER			Schedule	Schedule
<b>LICENSE-KENNEL</b>			See Treasurer's	See Treasurer's
*TO BE DETERMINED BY COUNTY TREASURER			Schedule	Schedule
<b><u>BAY COUNTY TV DEPARTMENT</u></b>				
	Event Taping	Per hour fee (minimum charge of 1 hour)	<u>57.00</u>	<u>58.00</u>
	Editing of Program	Per hour fee (1 DVD & digital file of final product included)	57.00	58.00
	DVD of programs	Per DVD - includes label & case (price includes sales tax)	14.00	15.00
	DVD Duplication	Per DVD copied (price includes sales tax)	5.00	6.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>BAY COUNTY TV DEPARTMENT</u></b>				
Bay County High School Broadcast				
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)		300.00 450.00	300.00 450.00
	Verbal mentions throughout game (For double header games)		50.00 75.00	50.00 75.00
<b><u>CENTRAL DISPATCH (911)</u></b>				
911 Local Phone Surcharges				
			<u>2025</u> 0.25	<u>2026</u> 0.35
<b><u>CIVIC/ICE ARENA</u></b>				
BASE PRIME ICE (hourly rates reserved):				
	U-8 & Under		<u>2025</u> 250.00	<u>2026</u> 260.00
			70.00	85.00
NON-PRIME RATES:	Ice time starting at or between 10a.m. - 3:50p.m. Mon.-Fri. non-holidays		215.00	225.00
MORNING ICE:	Ice time starting at or between 6a.m. - 9:50a.m. Mon.-Fri. non-holidays		165.00	170.00
UNRESERVED ICE:	Booked within 72 hours "of ice time"		165.00	170.00
DRY FLOOR RENTAL:			2,575.00	2,575.00
CEMENT FLOOR RENTAL	Hourly Rate		800.00 80.00	800.00 100.00
<b>BIRTHDAY PARTIES</b>				
	*Birthday Party Package 1		200.00	200.00
	*Birthday Party Package 2		285.00	285.00
Per person fee for larger than a 20 person party; \$10.00 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	1 1/2 hrs		10.00	10.00
YOUTH TEAM TRY-OUTS	1 HR- PER YOUTH PLAYER		10.00	15.00
	1 HR 20 MINS- PER YOUTH PLAYER		15.00	20.00
LEARN TO PLAY	DAY CAMP (1 WEEK)		125.00	125.00
SUMMER SKATING PASS			40.00	40.00
FREE SUMMER SKATING	(K-7TH GRADE)		-	-
DROP IN STICK & PUCK	Afternoon		8.00	10.00
DROP IN FIGURE SKATING	1HR		10.00	15.00
	1HR 20 MIN		15.00	20.00
SUMMER ICE	June 1 - Aug 15		230.00	235.00
HIGH SCHOOL HOCKEY TEAMS	Weekday practice only at or before 4pm		220.00	225.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>CIVIC/ICE ARENA</u>				
SKATE SHARPENING			7.00	7.00
SKILLS & DRILLS DROP-IN (1 Hour) (w/exception of contracted rate for			10.00	15.00
SKILLS & DRILLS DROP IN (1.5 Hours) MMHDP that's \$10, \$15)			15.00	20.00
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				
LOCKER ROOM RENTAL & STORAGE CLOSET - Oly - for HS Hockey Season (October - March)				1,500.00
<u>CLERK</u>			<u>2025</u>	<u>2026</u>
ASSUMED NAME (DBA)	Includes 2 certified copies	*	10.00	10.00
FILING-		*	2.00	2.00
ASSUMED NAME CERTIFIED COPY		*	10.00	10.00
ASSUMED NAME DISCONTINUANCE		*	10.00	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	10.00
CO-PARTNERSHIP	Certified Copy	*	2.00	2.00
CO-PARTNERSHIP	Discontinuance	*	10.00	10.00
CONCEALED WEAPONS	New	*	100.00	100.00
PERMIT	Renewal	*	115.00	115.00
	Duplicate	*	10.00	10.00
CRIMINAL RECORDS SEARCH	Each		10.00	10.00
ADDITIONAL COPIES	Each		5.00	5.00
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>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>CORPORATION COUNSEL</u></b>				
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
<p>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.</p>				
			<u>2025</u>	<u>2026</u>
<b><u>SOIL CONSERVATION/EROSION CONTROL</u></b>				
<b>RESIDENTIAL:</b>				
Plan review	Up to one acre		81.00	101.50
Plan Revisions/Amendments				
Permit fee	Up to one acre		59.00	73.500
Renewal of lapsed permit				
<b>TRANSPORTATION FACILITIES:</b>				
Railroads, airports, trails				
Plan review	Up to ½ mile		81.00	83.00
Permit fee	Up to ½ mile		265.00	272.00
Permit fee	Each add'l 1/2 mile or fraction thereof		237.00	243.00
<b>UTILITIES:</b>				
Pipelines, water mains, sewers:				
Plan review	Up to ½ mile		81.00	83.00
Permit fee	Up to ½ mile		265.00	272.00
Permit fee	Each add'l ½ mile or fraction thereof		133.00	136.00
Service line to the Home			117.00	120.00
Bore Pits	Each beyond 1/2 mile		27.00	28.00
<b>Underground cables:</b>				
Plan review	Up to ½ mile		81.00	83.00
Permit fee	Up to ½ mile		265.00	272.00
Permit fee	Each add'l ½ mile or fraction thereof		32.00	33.00
<b>SUBDIVISIONS:</b>				
Plat Development:				
Plan review	Up to 5 acres		81.00	83.00
Permit fee	Up to 5 acres		265.00	272.00
Permit fee	Each add'l acre or fraction thereof		133.00	136.00
<b>Mobile Home Parks, Multiple Housing Units, and Condominiums:</b>				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		458.00	469.00
Permit fee	Each add'l acre or fraction thereof		138.00	141.00
<b>SERVICE FACILITIES:</b>				
Schools, Churches				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		191.00	196.00
Permit fee	Each add'l acre or fraction thereof		70.00	72.00
<b>COMMERCIAL BUILDINGS:</b>				
Restaurants, Gas Stations, Party Stores, Shopping Centers:				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		458.00	469.00
Permit fee	Each add'l acre or fraction thereof		160.00	164.00
<b>SEA WALLS &amp; BOAT SLIPS:</b>				
Sea Walls:				
Plan review	Up to 100 linear feet		81.00	83.00
Permit fee	Up to 100 linear feet		70.00	72.00
Permit fee	Each add'l 5 linear feet or fraction thereof		6.00	7.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>SOIL CONSERVATION/EROSION CONTROL</u></b>				
<b>Boat Slips:</b>				
Plan review	Up to 100 linear feet		81.00	83.00
Permit fee	Up to 100 linear feet		70.00	72.00
Permit fee	Each add'l 5 linear feet or fraction thereof		6.00	7.00
Note: No additional charge for seawall if part of a boat slip—to a maximum of 300 linear feet.				
<b>RECREATIONAL FACILITIES:</b>				
<b>Parks, Campgrounds, and Golf Courses:</b>				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		265.00	272.00
Permit fee	Each add'l acre or fraction thereof		134.00	137.00
<b>WATER IMPOUNDMENTS:</b>				
<b>Ponds:</b>				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		265.00	272.00
Permit fee	Each add'l acre or fraction thereof		73.00	75.00
<b>EXCAVATION:</b>				
<b>Oil Stripping/Top Soil Removal, Borrow Pits:</b>				
Plan review	Up to one acre		81.00	83.00
Permit fee	Up to one acre		335.00	343.00
Permit fee	Each add'l acre or fraction thereof		73.00	75.00
<b>WATERCOURSES:</b>				
<b>Ditches/Drains:</b>				
Plan review	Up to one mile		78.00	80.00
Permit fee	Up to one mile		237.00	243.00
Permit fee	Each add'l 1/2 mile or fraction thereof		78.00	80.00
<b>MINOR DISTURBANCE:</b>				
<b>Ditch Maintenance, Minor residential additions, Charitable organizations:</b>				
Permit Fee			59.00	60.00
			<u>2025</u>	<u>2026</u>
<b><u>EQUALIZATION</u></b>			1.14	1.15
<b>MAINTENANCE FEES</b>		Splits, Combinations and Description Work		
<b>CHANGE OF ASSESSMENT NOTICES</b>				
	Notices		0.16	0.20
	Rolls per page		0.11	0.15
	Envelope		0.06	0.10
			0.47	0.50
<b>PERSONAL PROPERTY STATEMENTS</b>				
In addition to the above charges, will also bill back to the units the cost of postage				
<b>ELECTRONIC TRANSFER OF COUNTY-WIDE ASSESSMENT INFORMATION</b>			567.00	581.00
<small>(INCLUDES NAME, ADDRESS &amp; PROPERTY DESCRIPTION)</small>				
<b>PERCENTAGE OF PARCELS</b>				
	0% - 25%		141.00	145.00
	25.01% - 50%		284.00	291.00
	50.01% - 75%		425.00	436.00
	75.01% - 100%		567.00	581.00
<b>REPORTS/PRINTOUTS</b>				
	Flat Fee		11.00	12.00
	Plus Per Page		0.11	0.15
<b>LABELS</b>				
<small>NAME &amp; ADDRESS OR NAME, ADDRESS &amp; PROPERTY DESCRIPTION</small>				
	0 - 50	Flat Fee	6.00	7.00
		Plus Each Per Label	0.21	0.25

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>EQUALIZATION</u></b>				
OVER 50 LABELS	Flat Fee		16.00	17.00
	Plus Each Per Label		0.04	0.05
COPIES—8.5" X 11.0"			0.55	0.60
			<u>2025</u>	<u>2026</u>
			25.00	25.00
Invoices left unpaid after 30 days will incur a \$25.00 late fee. A 1 1/2% (18% APR) interest penalty per month on unpaid balances will be charged.				
<b><u>GIS</u></b>				
Specialty Maps (.PDF Format)		A minimum cost of \$25 for any GIS product from Bay County exists.	7.00	8.00
<b>LABOR</b>		\$42.00/hour, add minimum charge for 1 hour of labor for all requests.	\$42.00/hr	\$42.00/hr
<b>DATA</b>				
*Tax Parcels (Not available for City of Bay City)				
	Parcel		1.00	1.00
		(\$37,353 if by parcel totals as of 2019)		
	County Wide		12,360.00	12,669.00
	Annual County Wide update	(Prior County Wide purchase required to receive annual update)	2,060.00	2,112.00
<b>Street Centerline (With Address Ranges)</b>				
	Local Unit		183.00	188.00
	County Wide		3,090.00	3,167.00
<b>Digital B&amp;W Aerial Photography (1993)</b>				
	Local Unit		387.00	397.00
<b>2005, 2010, 2015 &amp; 2020 Color Digital Orthophotos</b>				
		Cost per Tile (2500' x 2500')	52.00	53.00
		Discounted pricing for additional tiles: 85% cost for 4-150 tiles		
		70% cost for 151-500 tiles		
		55% cost for 501-1000 tiles		
		45% cost for 1001 + tiles		
	Township		5,665.00	5,807.00
	County Wide		13,750.00	14,094.00
<b>Address Points</b>				
	Local Unit		185.00	190.00
	County Wide		1,854.00	1,900.00

\*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.

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Other data may be available upon request. Prices to be determined.

BAY COUNTY USER FEES  
2025 and 2026

<u>GOLF COURSE</u>	<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
		TRAIL FEES	Seasonal
GREEN FEES-9 HOLES	Green Fees	18.00	20.00
	Senior (age 60 or over)/Military **	15.00	16.00
	Junior (under age 18)	10.00	12.00
	Youth on Course Members (age 18 and under) plus reimbursement of \$5 = \$10 total (fee required to be \$5)	6.00	5 on Site
GREEN FEES - 9 HOLES W/CART	Green Fees	25.00	27.00
	Senior (age 60 or over)/Military **	22.00	23.00
	Junior (under age 18)	17.00	19.00
GREEN FEES - 18 HOLES	Green Fees	25.00	28.00
	Senior (age 60 or over)/Military **	18.00	19.00
	Junior (under age 18)	17.00	19.00
GREEN FEES -18 HOLES W/CART	Green Fees	39.00	42.00
	Senior (age 60 or over)/Military **	32.00	33.00
	Junior (under age 18)	31.00	33.00
CART RENTAL-9 HOLES	Daily - per rider	7.00	7.00
	Pull Cart Fee (9 or 18 holes)	4.00	4.00
CART RENTAL - 18 HOLES	Daily - per rider	14.00	14.00
GOLF OUTINGS 18 HOLES W/CART FOR OUTINGS	39 or less players	39.00	42.00
	40 or more players	32.00	32.00
9 HOLES W/CART FOR OUTINGS		25.00	27.00
CART STORAGE	Gas Cart	315.00	325.00
SEASON PASS - 5 DAY	Single	650.00	700.00
	Couple	900.00	950.00
	Senior Single (age 60 or over)	625.00	675.00
	Senior Couple (age 60 or over)	825.00	875.00
	Military	625.00	675.00
	Additional Child	200.00	200.00
SEASON PASS- 5 DAY W/CART	Single	1125.00	1125.00
	Couple	1575.00	1575.00
	Senior Single (age 60 or over)	1075.00	1075.00
	Senior Couple (age 60 or over)	1475.00	1475.00
	Military	1075.00	1075.00
SEASON PASS - 7 DAY	Single	850.00	900.00
	Couple	1100.00	1150.00
	Senior Single (age 60 or over)	725.00	775.00
	Senior Couple (age 60 or over)	925.00	975.00
	Military	725.00	775.00
	Additional Child	225.00	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	800.00
High School Player (Out of Season)	235.00	275.00	

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>GOLF COURSE</u></b>				
<b>SEASON PASS- 7 DAY W/CART</b>				
	Single		1525.00	1525.00
	Couple		1875.00	1875.00
	Senior Single (age 60 or over)		1375.00	1375.00
	Senior Couple (age 60 or over)		1775.00	1775.00
	Military		1375.00	1375.00
	College (Age 19 thru 24)		965.00	975.00
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./VALID MILITARY ID REQUIRED**  
**\*\*\*\*\*WEEKEND - SATURDAY AND SUNDAY**

**\*ADD \$25.00 FEE FOR CREDIT/DEBIT CARD TRANSACTIONS FOR SEASON PASSES**

<u>HEALTH DEPARTMENT</u>	<u>CLINIC FEES</u>	<u>2025</u>	<u>2026</u>
<b>FAMILY PLANNING</b>			
Preventive care, Age 12-17		129.00	132.00
Preventive care, Age 18-39		137.00	140.00
Preventive care, Age 40-64		164.00	168.00
Preventive care, Est, Age 12-17		109.00	112.00
Preventive care, Est, Age 18-39		117.00	120.00
Preventive care, Est, Age 40-64		114.00	117.00
Office/Outpatient New Focused		46.00	47.00
Office/Outpatient New Expanded		57.00	58.00
Office/Outpatient New Detailed		83.00	85.00
Office/Outpatient Est. RN Eval		26.00	27.00
Office/Outpatient Est. Focused		46.00	47.00
Office/Outpatient Est. Expanded		62.00	64.00
Pap Smear		26.00	27.00
Hematocrit		11.00	12.00
Wet Mount		21.00	22.00
Oral Contraceptives		21.00	22.00
Depo-Provera Injection		73.00	75.00
Nuva Ring		93.00	95.00
Foam/Jelly/Cream		11.00	12.00
Blood Draw		16.00	17.00
Urine Pregnancy Test		21.00	22.00
<b>HEARING AND VISION PROGRAM</b>			
HEARING SCREENING:		33.00	34.00
VISION SCREENING		33.00	34.00
Per Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate.			
<b>IMMUNIZATION/CONTAGIOUS DISEASE</b>			
VACCINE ADMIN FEE (single)		22.00	23.00
VACCINE ADMIN FEE (second or more)		22.00	23.00
Oral/Nasal Administration Fee		22.00	23.00
DT(Dip/Tet) Child up to 7 yrs.		36.00	37.00
DtaP		42.00	43.00
DtaP-IVP-HepB		145.00	149.00
Dtap-IVP (Kinrix)		95.00	97.00

<u>HEALTH DEPARTMENT</u>	<u>CLINIC FEES</u>	<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
Hepatitis A	Adult		88.00	90.00
	Child		57.00	58.00
Hepatitis B	Adult		125.00	128.00
	Child		42.00	43.00
Hib			42.00	43.00
HPV			248.00	254.00
Influenza			29.00	30.00
Flu-High Dose over 65			32.00	33.00
Flu Mist			32.00	33.00
Garadasil 9 HPV-9			248.00	254.00
Medicare Flu - ADM Fee			22.00	23.00
Medicare Pneumonia - ADM Fee			22.00	23.00
Meningococcal B			226.00	232.00
Meningococcal MCV4	Meningitis		170.00	174.00
MMR			99.00	101.00
MMRV			260.00	267.00
Polio-IVP			42.00	43.00
Prevnar			315.00	323.00
Varicella (Chick Pox)			176.00	180.00
Shingrix (50 and older)			191.00	196.00
Td			36.00	37.00
Tdap			55.00	56.00
Zostavax (Shingles)			206.00	211.00
<b>LABORATORY</b>				
BLOOD DRAW			16.00	17.00
LEAD TESTING			28.00	29.00
URINE PREGNANCY			17.00	18.00
POOL TESTING			24.00	25.00
E COLI TESTING			24.00	25.00
PLATE COUNT			12.00	13.00
WELL WATERS			24.00	25.00
<b>MEDICAL EXAMINER</b>				
AUTOPSY REPORT			65.00	67.00
CREMATION PERMIT			71.00	73.00
DISINTERMENT PERMIT			133.00	136.00
<b>COURT ORDERED TESTING</b>				
Office Visit for Male Testing			217.00	222.00
Office Visit for Female Testing			280.00	287.00
Jail Visit for Male Testing			280.00	287.00
Jail Visit for Female Testing			343.00	352.00
DNA Blood Draw & Testing			120.00	123.00
 NOTE: Per Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate.				
<b>ENVIRONMENTAL HEALTH FEES</b>				
General Fees			42.00	43.00
Administration Fee			196.00	201.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)			43.00	44.00
SEPTIC & WELL EXTENSIONS			163.00	167.00
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee				
General Food Safety Class/Per Person			20.00	21.00

<u>HEALTH DEPARTMENT</u>	<u>CLINIC FEES</u>	<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b>FOOD SERVICE LICENSE:</b>				
Type 1: Bar, with no food prep or pre-packaged low-hazard food			340.00	349.00
Type 2: Bar, with limited food prep, Kitchen Facilities and menu with 10 items or less, Fast Food with limited food preparation			479.00	491.00
Type 3: Table Service & Bar with Food Preparation and Full Kitchen Facilities			456.00	467.00
0 - 50 Occupancy			507.00	520.00
51 - 100 Occupancy			569.00	583.00
101 - 150 Occupancy			680.00	697.00
151+ Occupancy			268.00	275.00
Fixed Establishment All Occupancy - Not for Profit				
LATE FEE	Up to 30 days After License Deadline 30 Days + Past Deadline		319.00	327.00
CHANGE OF OWNERSHIP			196.00	201.00
Consultation/Inspection Fee (VARIOUS PROGRAMS)				
Enforcement Policy, Office Conference, Informal Hearing and Formal Hearing Fee			160.00	164.00
FOLLOW UP INSPECTIONS BEYOND 1st FOLLOW UP ALL CORE, PRIORITY FOUNDATION AND PRIORITY VIOLATIONS			80.00	82.00
MOBILE FOOD SERVICE COMMISSARY LICENSE			393.00	403.00
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE (includes MDA fee \$40.00)			153.00	157.00
<b>TEMPORARY FOOD SERVICE LICENSE</b>				
For Profit	With seven days or more notification		114.00	117.00
	With less than seven days notification		180.00	185.00
	Issued on Site		236.00	242.00
	Office Issued-Limited Prep		43.00	44.00
Not-For-Profit	With seven days or more notification		77.00	79.00
	With less than seven days notification		119.00	122.00
	Issued on Site		158.00	162.00
Inspection for Prep Occuring Prior to Event			43.00	44.00
SEASONAL			255.00	261.00
Consultation Fee			196.00	201.00
Special Transitory Food Unit (STFU) Inspection Fee			93.00	95.00
Remodel of Existing, Licensed Facility				
	Type I Restaurant		310.00	318.00
	Type II Restaurant		428.00	439.00
	Type III Restaurant		428.00	439.00
	STFU & Mobile (Not Full Services)		637.00	653.00
New Construction				
	Type I Restaurant		630.00	646.00
	Type II Restaurant		861.00	883.00
	Type III Restaurant		861.00	883.00
	STFU & Mobile (Full Service)		861.00	883.00
	STFU & Mobile (Out of County)		1167.00	1196.00

<u>HEALTH DEPARTMENT</u>	<u>CLINIC FEES</u>	<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
Resubmission of Plans or Modified Plans AFTER Plan Approval				
Site Inspection Fee (After Second Fee)			177.00	181.00
Fee if remodeling/construction is started before plans have been submitted and approved				
WATER/SEWAGE PROGRAMS				
CAMPGROUND & SWIMMING POOL INSPECTION:			245.00	251.00
SANITARY CODE BOARD OF APPEALS HEARING FEE			155.00	159.00
DHS FACILITY INSPECTIONS:				
SEWAGE AND/OR WATER				
Partial inspection (Water supply and sewage disposal only)			249.00	255.00
General Sanitation and Safety Only			249.00	255.00
Full inspection			319.00	327.00
SEWAGE AND WELL	Plan Review		271.00	278.00
SITE EVALUATION FEE			245.00	251.00
ON SITE SEWAGE DISPOSAL PERMIT:			325.00	333.00
SEPTIC TANK REPLACEMENT:			245.00	251.00
MODIFICATION TO PERMIT/GRADE MARK			109.00	112.00
SEWAGE INSTALLER INSTALLATION FEE			54.00	55.00
TYPE II WATER SUPPLY SAMPLING:			111.00	114.00
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:			111.00	114.00
WELL PERMITS:		Type III & private	325.00	333.00
		Type I & Type II	647.00	663.00
		Follow-up sampling	111.00	114.00
LOAN EVALUATION:				
Sewage or Private Water Supply Evaluation			245.00	251.00
Sewage & Private Water Supply Evaluation			387.00	397.00
Fee if construction is started before permit is issued				
ORDINANCE ENFORCEMENT				
Ordinance #51			219.00	224.00
Bay County Pawn Broker License Payable Annually				
Ordinance #52			219.00	224.00
Secondhand Dealer License Payable Annually				
Scrap Dealer License Payable Annually			219.00	224.00
TATTOO-BODY ART PROGRAM				
Plan Review			225.00	231.00
Follow up Inspection Fee, Consultation Fee			80.00	82.00
Increase Frequency Inspection Fee			213.00	218.00
Radon Test Kits			11.00	12.00

		<u>STATUTORY FEE</u>	
		<u>2025</u>	<u>2026</u>
<b><u>JUVENILE HOME</u></b>			
HOUSING - Per day:	OUT-OF-COUNTY JUVENILES	180.00	190.00
	State of Michigan - DHHS	195.00	215.00
<b><u>PARKS AND RECREATION</u></b>		<u>2025</u>	<u>2026</u>
<b>COMMUNITY CENTER</b>			
OPEN GYM:	Age 17 and under	3.00	3.00
	Age 18 and over	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
1 HOUR FITNESS CLASS		5.00	5.00
30 MINUTE FITNESS CLASS		3.00	3.00
FITNESS CLASS WITH GYM MEMBERSHIP		4.00	4.00
30 MINUTE FITNESS CLASS WITH GYM MEMBERSHIP		2.00	2.00
PUNCH CARD FOR FITNESS 1 HR	9 CLASSES/10TH CLASS FREE	50.00	45.00
PICKLEBALL MONTHLY MEMBERSHIP OR EQUIVILANT		25.00	28.00
VOLLEYBALL MONTHLY MEMBERSHIP OR EQUIVILANT		25.00	28.00
PICKLEBALL AND VOLLEYBALL MONTHLY MEMBERSHIP		35.00	38.00
PICKLEBALL Drop-in		5.00	5.00
PUNCH CARD FOR PICKLEBALL COURTS OR VOLLEYBALL	Per Player/2 hours 9 CLASSES/10TH CLASS FREE	50.00	45.00
COMMUNITY EDUCATION	Per Class	TBD	TBD
ROOM RENTALS:	Small meeting room per hour	42.00	45.00
	Large meeting room per hour	52.00	55.00
	Small gym room per hour	62.00	65.00
	Large gym per hour	88.00	90.00
SUMMER YOUTH RECREATION PROGRAM		135.00	140.00
VOLLEYBALL:	Per player, per season	17.00	20.00
INDOOR BASEBALL/GOLF PROGRAM	Drop in - per person per hour	5.00	5.00
	Team Price - 30 minutes	25.00	25.00
	Team Price - 1 hour	45.00	45.00
	Team Price - 2 hours	85.00	85.00
YOUTH SPORTS TEAMS	Per player/per hour	3.00	3.00
	Per coach/per hour	5.00	5.00
FAIRGROUND RENTALS			
HOUSE	Monthly <i>*contract price*</i>	500.00*	*500.00
WINTER STORAGE:	Winter storage-Oct. 15-May 1	225.00	250.00
MERCHANTS BUILDING:		180.00	185.00
SECURITY DEPOSIT/CANTEEN & MERCHANT		125.00	125.00
CANTEEN:	Daily rate (non-alcoholic day events)	335.00	350.00
	Alcoholic events/plus Security Costs	TBD	TBD
CANTEEN WEEKDAY HOURLY RATE:		50.00	55.00
PAVILION		50.00	50.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b>FAIRGROUND RENTALS</b>				
<b>SMALL GROUNDS ACTIVITY</b>	Only w/Building or pavillion rental		\$100-\$500 depending on need	
<b>GROUNDS &amp; BUILDINGS:</b>	Per weekend		3,950.00	4,000.00
	Daily Rate		1,350.00	1,400.00
<b>CAMPING RATES</b>	<b>SPECIAL EVENT CAMPING ONLY</b>			
<b>SEPTIC DISPOSAL</b>			8.00	8.00
<b><u>PINCONNING PARK</u></b>				
<b>DAY USE PERMITS:</b>	Season - regular		<u>18.00</u>	<u>20.00</u>
	Season - senior		13.00	15.00
	Daily		4.00	4.00
	Daily Boat Launch Permit		8.00	8.00
	Annual Boat Launch Permit		65.00	65.00
<b>RENTALS:</b>	Gazebo (Bldgs. & Grnds.)-per day		70.00	70.00
	Pavillion (Bldgs. & Grnds.)-per day		55.00	55.00
<b>CAMPGROUNDS: Prices below do not include vehicle permit.</b>				
<b>Modern Site:</b>	One night		32.00	33.00
	One week		192.00	195.00
	One month		560.00	575.00
	Three months		1,300.00	1400.00
	Five months		2,000.00	2250.00
	Full year (*see below)		3,000.00	3500.00
*No longer accepting new full year campers. Current full year campers are grandfathered in.				
<b>Cabin</b>	Per day		75.00	75.00
	Three day		185.00	185.00
	Seven day		370.00	370.00
	Two day Off Season ( Nov 1- April 30)		115.00	115.00
<b>Other</b>	Septic Disposal		8.00	8.00
	1 day trailer storage		3.00	5.00
	1 month trailer storage		45.00	50.00
	Ice (TBD based on ice cost)		3.00	TBD
	Firewood (Bundle) (TBD based on wood cost)		6.00	TBD
	Winter modern site electrical surcharge for 1-5 months (Nov 1 - Mar 31)		10.00%	10.00%
<b><u>REGISTER OF DEEDS</u></b>				
<b>RECORDING FEES</b>		*	<u>30.00</u>	<u>30.00</u>
Act 236 of 1961 S.600.2567				
<b>ASSIGNMENT AND DISCHARGE</b>		*	3.00	3.00
<b>TAX CERTIFICATE FEE</b>		*	5.00	5.00
<b>TRANSFER TAX</b>	State (per thousand consideration)	*	7.50	7.50
	County (per thousand consideration)	*	1.10	1.10
<b>COPY - PLATS OF RECORD:</b>	Each	*	1.00	1.00
<b>MICROFILM IMAGE:</b>	Each	*	1.00	1.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>SHERIFF DEPARTMENT</u></b>				
PBT TEST:	Each		7.00	8.00
DRUG TESTING FEE	Each		16.00	17.00
DRUG TESTING FEE	Contested		16.00	17.00
INCIDENT/ACCIDENT REPORTS:			21.00	22.00
FINGERPRINTING:			18.00	19.00
FINGERPRINTING FOR CPL:		*	15.00	15.00
LIVESCAN ELECTRONIC FINGERPRINTS:	Employment prints, license prints and vulnerable population prints			70.00
OWI w/o Blood Test				100.00
OWI with Blood Test				167.39
PHOTO SALES:			4.00	5.00
EXPLOSIVE PERMIT:			17.00	18.00
CERTIFIED DOCUMENTS:			4.00	5.00
TETHER FEE:			11.00	12.00
LAMINATING RECORDS:			4.00	5.00
RECORDS CHECK:			17.00	18.00
LINE UPS:	Defense		255.00	261.00
DIVE WORK:	Per hour		88.00	90.00
HOUSING PRISONERS:	Sentenced inmate housing per day		21.00	22.00
	Work release fee		11.00	12.00
	Out of County prisoner/individual per day		52.00	53.00
	Federal per day **		67.70	67.70
	State per day **		35.00	35.00
CRIMINAL DEFENSE	Police Reports (per page)		0.11	0.15
PUBLIC DEFENDER	Police Reports (per page)		0.11	0.15
PROSECUTOR	Police Reports (per page)		0.51	0.55
	911 tapes		6.00	7.00
	Videos		6.00	7.00
	DVDs		6.00	7.00
COMMUNITY CORRECTIONS				
Tether Fee			11.00	12.00
CIVIL PROCESS				
Affidavit & Claim/Small claims	*		16.00	16.00
Affidavit & Writ of Garnishment	*		23.00	23.00
All Others/Miscellaneous Papers	*		16.00	16.00
Claim & Delivery	*		40.00	40.00
Claim of Lein	*		30.00	30.00
Family Support Summons	*		26.00	26.00
Forfeiture Notice/Land Contract	*		12.00	12.00
Mortgage Foreclosure Posting	*		16.00	16.00
Mortgage Foreclosure Sale	*		50.00	50.00
Notice of Adjournmt/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

BAY COUNTY USER FEES  
2025 and 2026

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<b><u>SHERIFF DEPARTMENT</u></b>				
	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
<b><u>TREASURER</u></b>			<u>2025</u>	<u>2026</u>
<b>ANIMAL LICENSE</b>				
	Unaltered		34.00	35.00
	Unaltered-Late		55.00	56.00
	Altered		12.00	13.00
	Altered-Late		32.00	33.00
<b>3 YEAR LICENSE</b>				
	Unaltered		80.00	82.00
	Unaltered (Late)		100.00	103.00
	Dogs and Cats		30.00	31.00
	Altered		50.00	51.00
	Altered (Late)			
<b>LICENSE-KENNEL</b>				
	1 to 5 dogs		21.00	22.00
	6 to 10 dogs		36.00	37.00
	11 to 15 dogs		56.00	57.00
	Each additional 10 dogs		29.00	30.00

FY 2026 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

11/13/2025

GENERAL FUND

ORG	DEPT	DESCRIPTION	DEPARTMENT	FUNDING	EXECUTIVE	COMMISSION	NARRATIVE
<b>BOARD OF COMMISSIONERS</b>							
10110100	96760	AUDIO/VISUAL EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Increasing to \$10,000 to cover cost of audio visual estimate from Simoni Systems Inc for Board Chambers.
<b>CLERK</b>							
10121500	96740	OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Replace current department chairs and replace them with more modern office furniture. Estimated cost \$200 per chair.
<b>INFORMATION SYSTEMS</b>							
10122800	96741	COMPUTER HARDWARE EXPENSE	\$258,000.00	\$258,000.00	\$258,000.00	\$258,000.00	See "ISD 2026 Budget Requests"
10122800	96742	COMPUTER SOFTWARE EXPENSE	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	See "ISD 2026 Budget Requests"
10122800	96760	AUDIO/VISUAL EXPENSE	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	See "ISD 2026 Budget Requests"
<b>CORPORATION COUNSEL</b>							
10126600	96740	OFFICE FURNITURE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Request to purchase new office furniture, including a desk, for the new attorney position.
10126600	96741	COMPUTER HARDWARE EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Requesting to purchase a computer and docking station for new attorney position.
<b>BUILDINGS AND GROUNDS</b>							
10126500		COMPUTER SOFTWARE EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Purchase Track - It Software. Org 10126500-93700
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	BLGS/BLDG ADD. & IMPROVE EXPENSE	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	Roof repairs county-wide \$10,000
10126500	97500	CAPITAL BLDGS/BLDG ADD. & IMPROVE	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	Add to B & G budget for capital projects and or Items
10126500	97900	CAPITAL BLDGS/BLDG ADD. & IMPROVE	\$0.00	\$0.00	\$0.00	\$25,000.00	Mail machine \$25,000.
<b>JURY/JUDICIAL COUNCIL</b>							
10128200	96720	BLDG/BLDG ADD. & IMPROVE EXPENSE	\$4,500.00	\$4,500.00	\$4,500.00	\$2,250.00	Purchase of two additional AED machines for the building. Right now the Court Facility only has one AED machine.
<b>CIRCUIT COURT</b>							
10128300	96720	BLDG/BLDG ADD. & IMPROVE EXPENSE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	Construction of new entrance to jury room visiting judges.
<b>DISTRICT COURT</b>							
10128600	96770	BOOK EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	PURCHASE LAW BOOKS FOR ATTORNEYS.
<b>PROBATE COURT</b>							
10129400	96770	BOOK EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	PURCHASE LAW BOOKS FOR ATTORNEYS.
<b>SHERIFF DEPARTMENT</b>							
10130100	96740	OFFICE FURNITURE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Chairs & Office Equipment Replacements.
10130100	97500	BLDG/BLDG ADD. & IMPROVE EXPENSE	\$0.00	\$0.00	\$0.00	\$275,000.00	Chiller at Jail-LEC are at end of life. Jail Chiller 1 of 2 \$275,000.
<b>SECONDARY ROAD PATROL</b>							
10131500	96732	GUN AND TASER EXPENSE	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	Purchase tasers from a sole source vendor and 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 LAW ENFORCEMENT GRANT</b>							
10133100	96730	MACHINERY & EQUIPMENT EXPENSE	\$0.00	\$0.00	\$0.00	\$3,450.00	Purchase, upgrade, and maintenance of equipment for dive team and search and rescue operations.
<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>OPSGEY 2023-2026</b>							
10133304	97900	MACHINERY & EQUIPMENT	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	Grant funded equipment.
<b>BYRNE COMM PROJECT 2023-2025</b>							
10133351	97900	MACHINERY & EQUIPMENT	\$351,000.00	\$351,000.00	\$351,000.00	\$351,000.00	Grant funded equipment.
<b>BYRNE COMM PROJECT 2024-2027</b>							
10133352	97900	MACHINERY & EQUIPMENT	\$30,505.00	\$30,505.00	\$30,505.00	\$30,505.00	Grant funded equipment.
<b>HOMELAND SECURITY ACTIVITY</b>							
10142602	97900	MACHINERY & EQUIPMENT	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	Grant funded equipment.
<b>ENVIRONMENTAL AFFAIRS</b>							
10171800	96740	OFFICE FURNITURE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	Proposed costs for kitchenette installation in EA & CD office. Also see Forest Sustainability fund for \$1000 contribution. Total expense per Buildings & Ground Staff suggested \$4000.
<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>FAIRGROUNDS</b>							
10175700	96711	LAND IMPROVEMENT EXPENSE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Fairgrounds utility infrastructure - water lines & power poles \$15,000.
<b>PIONNING PARK</b>							
10176300	96711	LAND IMPROVEMENT EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Boardwalk and Gazebo Repairs.
<b>TOTAL BUDGET</b>			<b>\$1,329,797.00</b>	<b>\$1,329,797.00</b>	<b>\$1,329,797.00</b>	<b>\$1,627,497.00</b>	



FY 2026 BUDGET REQUESTS - CAPITAL ITEMS

APPENDIX B

NUMERIC BY DEPARTMENT ORG NUMBER

11/13/2025

ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS/COMPONENT UNITS

ORG	DB	DESCRIPTION	DEPARTMENT	FINANC	EXECUTIVE	COMMISSION	MARKING
LIBRARY							
27179000	96730	MACHINERY & EQUIPMENT EXPENSE		\$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	Component Unit
27179000	96741	COMPUTER HARDWARE EXPENSE		\$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	Component Unit
27179000	96760	AUDIO / VISUAL EXPENSE		\$70,000.00	\$70,000.00	\$70,000.00	Component Unit
27179000	96770	BOOK EXPENSE		\$380,000.00	\$380,000.00	\$380,000.00	Component Unit
27179000	96771	BOOK - CD ROM/DISKETTE EXPENSE		\$220,000.00	\$220,000.00	\$370,000.00	Component Unit
27179000	96772	MICROFORMS EXPENSE		\$150,000.00	\$150,000.00	\$10,000.00	Component Unit
27179000	98000	OFFICE EQUIPMENT/FURNITURE		\$10,000.00	\$10,000.00	\$215,000.00	Component Unit

\*Please note difference in Executive Level and Commission Level is due to 2026 Library Budget being entered into Munis after October 2025. The numbers for the Executive Level are for 2025's budget.

TOTAL ENT/INT SERV/TRUSTS/COMPONENT UNITS      \$910,000.00      \$910,000.00      \$910,000.00      \$1,125,000.00

Summary of 2026 ISD Expenditures

APPENDIX B

Line Item & Description	Expense
<b>93700 Maintenance Expenses</b>	
Annual software contracts	\$840,572 *Details Below Under Software
Annual maintenance contracts	\$50,150 *Details Below Under Hardware
<b>Total line item 93700</b>	<b>\$890,722</b>
<b>96741 Computer Hardware Expense</b>	
General Fund Department Requests	\$258,000 *Details In 2026 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2026 Information Technology Department Budget Requests
<b>Total line item 96741</b>	<b>\$258,000</b>
<b>96742 Computer Software Expense</b>	
Department Requests	\$6,000 *Details In 2026 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2026 Information Technology Department Budget Requests
<b>Total line item 96742</b>	<b>\$6,000</b>
<b>98001 Computer Software</b>	
Department Requests	\$0 *Details In 2026 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2026 Information Technology Department Budget Requests
<b>Total line item 98001</b>	<b>\$0</b>
<b>98002 Computer Hardware</b>	
Department Requests	\$0 *Details In 2026 Information Technology Department Budget Requests
Departments with Millage Funds	*Details In 2026 Information Technology Department Budget Requests
<b>Total line item 98002</b>	<b>\$0</b>
<b>Grand Total 93700-98002</b>	<b>\$1,154,722</b>

Maintenance Vendor	2025	2026	
<b>Software Vendor</b>			
Mobile Device Management	\$2,500	\$2,500	Judges iPads
KnowBe4 Licensing	\$6,000		Invoiced for 3 years at a time
BS&A Assessing and Tax System	\$11,400	\$22,800	ISD Pays for Assessing and Tax Only
BS&A Animal Licensing		\$925	Moved to Department Budget
VMWare	\$100,000	\$22,000	Cost of VMWare Increased
Cherry Lan-Prosecutor Module	\$4,250	\$4,250	
CherryLan-Filer	\$16,000	\$16,000	
Track IT Help Desk Software	\$10,500	\$10,500	
MUNIS/TYLER - Financials	\$184,691.85	\$175,897	5% yrly increase combined invoice
Imagesoft - Customer Care Annual	\$24,580	\$24,580	
ESRI Annual Server Maintenance	\$10,000	\$5,000	
Imagesoft Annual Software Maintenance	\$8,000	\$8,000	
OnBase (ImageSoft) Annual Software Maintenance	\$55,000	\$55,000	
Genetec Video Maintenance	\$15,000	\$15,000	
FTP Server Maintenance	\$1,850	\$750	
Beyond Trust	\$3,800	\$3,800	
Duo Two Factor Authentication	\$15,000		
General Fund Office 365 Licensing (People Driven)	\$120,000	\$95,000	
DELL Windows Server	\$18,000	\$19,000	
Barracuda Email Filter (CDWG)	\$51,000	\$49,000	
Managed Network Detection and Response	\$75,000		
Website	\$8,000		
Microsoft Intune and Security Licensing	\$100,000		
<b>Software Subtotal</b>	<b>\$840,572</b>	<b>\$530,002</b>	
<b>Hardware Vendor</b>			
Iseries County	\$5,500	\$5,500	
BSB Communications (Mitel Phone System)	\$7,000		
Additional Laptop Maintenance/Tracking		\$6,800	
Network Switches/Firewall		\$10,000	
UPS Data Center	\$1,850	\$1,850	
Shred Experts	\$2,000	\$2,000	Shredding & disposal of hard drives
Converge (CBI)	\$11,000	\$19,000	Palo Alto Renewal
NetSource One	\$1,500	\$1,500	Web Hosting
Cold Storage	\$20,000		
MicroTrain - District Court Printers	\$1,300	\$1,300	

Summary of 2026 ISD Expenditures

APPENDIX B

Hardware Subtotal	\$50,150	\$47,950
Total Expense 93700	\$890,722	\$577,952

Outside of ISD Budget (93700)	2026	2025	Orig
DebtBook	\$10,000	\$10,000	10119100 Finance Dept
New World Jail Management	\$68,000	\$18,049	10130100 Sheriff Dept
Jury Systems Inc - Jury Software	\$20,000	\$20,000	10128300 District Court
Justice Works	\$5,000		26027160 MIDC
Justice Works	\$5,000		10127102 Public Defender
Just FOIA	\$11,000	\$8,700	10126600 Corp. Counsel
CareVantage	\$5,000	\$4,550	27667200 Dept. on Aging
Pivot Point Software - Equalization	\$0	\$2,200	10125700 Equalization
BS&A PRE Audit	\$453	\$453	10125300 Treasurer Pays
BS&A Delinquent Tax System	\$3,000	\$3,000	10125300 Treasurer Pays
PAAM - Prosecutor Attorney Association of Michigan Fees	\$10,575	\$10,575	10126700 Prosecutor Pays
Michigan Supreme Court - Judicial Info Systems	\$30,056	\$30,056	10128300 Circuit Court Pays
Fortra	\$11,000		10128600 District Court Pays
Judicial Management Systems	\$26,000	\$27,331	10113600 District Court Pays
Michigan Supreme Court - Judicial Info Systems	\$25,000	\$23,012	10114800 Probate Court Pays
Track It	\$13,000		10126500 Buildings & Grounds
Ameri-Time LLC	\$1,100	\$1,100	10121500 Clerk Pays
ESRI - GIS Software	\$5,005	\$300	10125700 Equalization Pays
ESRI - GIS Software	\$7,000	\$7,000	10128800 GIS
ESRI - GIS Software, Includes Anderson Radio/TRBOnet			
vehicle tracking maint fee	\$13,400	\$8,000	24062000 Mosquito Control
ESRI - GIS Software	\$1,400	\$300	10127500 Drain
ESRI - GIS Software	\$700	\$700	23828600 Gypsy Moth
Tier II Manager	\$1,800	\$1,800	10142600 Emergency Services
ForeUp Maintenance	\$2,900	\$2,400 x	50975602 Golf Course
Animal Shelter Software	\$13,725	\$1,650	10143000 Animal Control
ESRI - GIS Software	\$57,000	\$1,000	10172181 Transportation
Election Systems	\$28,200	\$7,000	10121500 Clerk Pays
Sympro	\$25,000	\$10,000	10125300 Treasurer Pays
Elections Systems & software, Campaign Finance US, LLC	11,000	11,000	10126200 Elections
Hardware/software Maintenance	125	125	10127302 Public Defender
ID Networks Inc, Cellebrite USA Inc, PowersDMS Inc, Summit, etc.	10,237	10,237	10130100 Sheriff
Powers DMS, TIMS, etc.	15,327	6,827	10131500 2nd Road Patrol
My Sidewalk	19,607		22160403 Health Dept
My Sidewalk	10,100		22160402 Health Dept
Patagonia	83,000	54,000	22160100 Health Dept
Dell and Healthspace software & support	4,500	4,500	22161500 Envir Health
Hardware/software Maintenance	6,385	50	22161901 Medcaid Outreach
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	268,000	235,000	26132500 911 Central Dispatch
Text My Gov & Identsys Incorporated	1,025	1,025	26321500 Clerk-Concealed Plst Lic
Hardware/software Maintenance	14,600	4,600	27179000 Library
Hardware/software Maintenance	10	10	27667233 Case Coordination
Hardware/software replacement/maint (camera, TV)	604	604	29266203 Juv Home
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
Knowbe4	7,220		10127000 Personnel
Software for MIDC Grant	22,964		26027160 MIDC
Total Maintenance Outside of ISD	\$927,368	\$531,280	



Department/Division	Request Description	Amount	Notes
Finance/Information Systems	Monitors for County Staff	\$1,000	
	Desktop/Laptop Replacements General Fund	\$85,000	*Replace aging or broken monitors.
	Departments	\$50,000	*Part of 5 year cycle to replace laptops and computers out of warranty.
	Network Switches for County network	\$6,000	
	OnBase User Licenses	\$15,000	
	Storage for Prosecutor's Office	\$20,000	
	Security Cameras for County Building, County Building Parking Lot and Replacements	\$30,000	
	Sound System for 2 Court Rooms	\$25,000	
	Sheriff MDT Replacement Cycle	\$48,000	
	Wireless Network to Replace Existing ONLC Training	\$4,500	*Additional training for all County staff
Sub Total for Department	\$6,000	\$258,000	\$0
General Fund Department Grand Totals	\$6,000	\$258,000	\$0
Total	\$288,500		

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>BOARD OF COMMISSIONERS</u>								
1	10110100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	184,052	188,166	4,114
2	10110100	71500	INCREASE	SOCIAL SECURITY	XF	18,567	18,882	315
3	10110100	71600	INCREASE	HEALTH INSURANCE	XF	80,946	83,790	2,844
4	10110100	71800	INCREASE	RETIREMENT	XF	9,712	9,876	164
5	10110100	72001	INCREASE	SIF ADMINISTRATION	XF	706	718	12
6	10110100	72100	INCREASE	WORKERS' COMPENSATION	XF	4,349	4,422	73
7	10110100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,123	1,155	32
8	10110100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	86	89	3
9	10110100	96760	DECREASE	AUDIO / VISUAL EXPENSE	XL	10,000	0	-10,000
<u>COUNTY EXECUTIVE</u>								
10	10117100	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	76	76
11	10117100	71500	INCREASE	SOCIAL SECURITY	XF	15,114	15,117	3
12	10117100	71600	INCREASE	HEALTH INSURANCE	XF	17,302	18,031	729
13	10117100	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,616	1,615	-1
14	10117100	71700	DECREASE	LIFE INSURANCE	XF	383	380	-3
15	10117100	72001	DECREASE	SIF ADMINISTRATION	XF	590	588	-2
16	10117100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	500	499	-1
17	10117100	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	34	31	-3
<u>ACCOUNTING DEPARTMENT</u>								
18	10119100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-1,143,694	-1,134,433	-9,261
19	10119100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	386,859	393,352	6,493
20	10119100	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,656	1,664	8
21	10119100	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	481	481
22	10119100	71500	INCREASE	SOCIAL SECURITY	XF	37,327	37,806	479
23	10119100	71600	DECREASE	HEALTH INSURANCE	XF	134,928	121,240	-13,688
24	10119100	71800	INCREASE	RETIREMENT	XF	19,518	19,796	278
25	10119100	72001	INCREASE	SIF ADMINISTRATION	XF	1,418	1,437	19
26	10119100	72100	INCREASE	WORKERS' COMPENSATION	XF	8,736	8,861	125
27	10119100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,859	3,915	56
28	10119100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	296	300	4
<u>PAYROLL, RETIREMENT, INSURANCE</u>								
29	10120200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	279	279
30	10120200	71500	INCREASE	SOCIAL SECURITY	XF	10,504	10,525	21
31	10120200	71600	INCREASE	HEALTH INSURANCE	XF	31,020	31,956	936
32	10120200	71800	INCREASE	RETIREMENT	XF	5,492	5,503	11
33	10120200	72001	INCREASE	SIF ADMINISTRATION	XF	399	400	1
34	10120200	72100	INCREASE	WORKERS' COMPENSATION	XF	2,458	2,463	5
35	10120200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,085	1,088	3

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>RISK MANAGEMENT</u></b>								
36	10120300	95501	DECREASE	CLAIMS/SETTLEMENTS/JUDGMENTS	XL	801,500	1,500	-800,000
<b><u>WELLNESS PROGRAM</u></b>								
37	10120350	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	36,233	37,322	1,089
38	10120350	71500	INCREASE	SOCIAL SECURITY	XF	2,671	2,754	83
39	10120350	71600	INCREASE	HEALTH INSURANCE	XF	16,372	17,157	785
40	10120350	71800	INCREASE	RETIREMENT	XF	1,449	1,493	44
41	10120350	72001	INCREASE	SIF ADMINISTRATION	XF	105	108	3
42	10120350	72100	INCREASE	WORKERS' COMPENSATION	XF	648	668	20
43	10120350	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	287	295	8
44	10120350	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	22	23	1
<b><u>SELF INSURANCE CLAIMS</u></b>								
45	10120400	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-1,982	-3,232	1,250
<b><u>SELF INSURANCE ADMINISTRATION</u></b>								
46	10120401	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-30,970	-56,160	25,190
<b><u>RETIREEES HEALTH/LIFE INSURANCE</u></b>								
47	10120500	67610	INCREASE	REIMBF.VEBA FD FOR RETIREE HI	RR	0	-850,000	850,000
48	10120500	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	1,368,351	951,628	-416,723
49	10120500	71604	DECREASE	RETIREEES HEALTH INS-SHERIFF GP	XF	478,707	371,782	-106,925
<b><u>BUDGET DEPARTMENT</u></b>								
50	10121200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	252	252
51	10121200	71500	INCREASE	SOCIAL SECURITY	XF	11,197	11,216	19
52	10121200	71600	INCREASE	HEALTH INSURANCE	XF	49,188	51,096	1,908
53	10121200	71800	INCREASE	RETIREMENT	XF	5,899	5,908	9
54	10121200	72100	INCREASE	WORKERS' COMPENSATION	XF	2,641	2,645	4
55	10121200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,166	1,168	2
<b><u>CLERK</u></b>								
56	10121500	63700	INCREASE	DEPARTMENT SERVICES	RL	-155,000	-178,800	23,800
57	10121500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-22,229	-23,200	971
58	10121500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	171,508	180,258	8,750
59	10121500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	73,290	76,383	3,093
60	10121500	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	183	183
61	10121500	71500	INCREASE	SOCIAL SECURITY	XF	19,101	20,020	919
62	10121500	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,456	336
63	10121500	71603	DECREASE	RETIREEE HEALTH CARE CONTRIBUT.	XF	5,396	0	-5,396
64	10121500	71800	INCREASE	RETIREMENT	XF	9,988	10,469	481
65	10121500	72001	INCREASE	SIF ADMINISTRATION	XF	726	761	35

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 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>1010 GENERAL FUND</b>								
<u>CLERK</u>								
66	10121500	72100	INCREASE	WORKERS' COMPENSATION	XF	4,470	4,684	214
67	10121500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,184	1,239	55
68	10121500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	90	94	4
69	10121500	99126	INCREASE	PRINP.PMT.CAPITAL.LEASE(GASB96)	XU	0	23,800	23,800
<u>INFORMATION SYSTEMS DIVISION</u>								
70	10122800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	501,202	501,352	150
71	10122800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	112,088	113,884	1,796
72	10122800	70600	DECREASE	OVERTIME	XE	4,200	300	-3,900
73	10122800	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	538	538
74	10122800	71500	INCREASE	SOCIAL SECURITY	XF	46,989	47,202	213
75	10122800	71600	INCREASE	HEALTH INSURANCE	XF	170,544	177,156	6,612
76	10122800	71800	INCREASE	RETIREMENT	XF	24,592	24,703	111
77	10122800	72001	INCREASE	SIF ADMINISTRATION	XF	1,785	1,793	8
78	10122800	72100	INCREASE	WORKERS' COMPENSATION	XF	11,007	11,058	51
79	10122800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	4,860	4,882	22
80	10122800	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	373	375	2
<u>COMMUNITY OUTREACH / MEDIA</u>								
81	10122900	71600	INCREASE	HEALTH INSURANCE	XF	4,380	4,500	120
<u>PURCHASING DEPARTMENT</u>								
82	10123300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	56,399	58,216	1,817
83	10123300	71500	INCREASE	SOCIAL SECURITY	XF	4,315	4,455	140
84	10123300	71800	INCREASE	RETIREMENT	XF	2,257	2,329	72
85	10123300	72001	INCREASE	SIF ADMINISTRATION	XF	164	169	5
86	10123300	72100	INCREASE	WORKERS' COMPENSATION	XF	1,010	1,043	33
87	10123300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	446	460	14
88	10123300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	34	35	1
<u>COUNTY SURVEY/REMONUMENTATION</u>								
89	10124501	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	16,905	18,279	1,374
90	10124501	71500	INCREASE	SOCIAL SECURITY	XF	1,320	1,424	104
91	10124501	71800	INCREASE	RETIREMENT	XF	691	745	54
92	10124501	72001	INCREASE	SIF ADMINISTRATION	XF	49	54	5
93	10124501	72100	INCREASE	WORKERS' COMPENSATION	XF	309	334	25
94	10124501	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	135	147	12
95	10124501	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	10	11	1
<u>GEOGRAPHIC INFORMATION SYSTEMS</u>								
96	10124800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	43,162	43,740	578
97	10124800	71500	INCREASE	SOCIAL SECURITY	XF	3,302	3,347	45
98	10124800	71600	INCREASE	HEALTH INSURANCE	XF	35,544	38,798	1,254

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

						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>GEOGRAPHIC INFORMATION SYSTEMS</u></b>									
99	10124800	71800	INCREASE	RETIREMENT	XF	1,727	1,750		23
100	10124800	72001	INCREASE	SIF ADMINISTRATION	XF	126	128		2
101	10124800	72100	INCREASE	WORKERS' COMPENSATION	XF	773	783		10
102	10124800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	342	347		5
103	10124800	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	26	27		1
<b><u>MAIL ROOM / POSTAGE</u></b>									
104	10124900	71600	INCREASE	HEALTH INSURANCE	XF	4,093	4,289		196
<b><u>TREASURER</u></b>									
105	10125300	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-900,000	-980,000	80,000	
106	10125300	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-17,747	-46,703	28,956	
107	10125300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	266,501	276,362		9,861
108	10125300	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	95,088	89,275		-5,813
109	10125300	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	297		297
110	10125300	71500	INCREASE	SOCIAL SECURITY	XF	27,760	28,091		331
111	10125300	71600	INCREASE	HEALTH INSURANCE	XF	90,100	107,603		17,503
112	10125300	71700	DECREASE	LIFE INSURANCE	XF	832	830		-2
113	10125300	71800	INCREASE	RETIREMENT	XF	14,517	14,689		172
114	10125300	72001	INCREASE	SIF ADMINISTRATION	XF	1,055	1,063		8
115	10125300	72100	INCREASE	WORKERS' COMPENSATION	XF	6,485	6,571		76
116	10125300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,092	2,086		-6
117	10125300	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	159	155		-4
<b><u>2022 DELQ TAX PROPERTY SALES</u></b>									
118	10125422	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-4,073	0	-4,073	
<b><u>2023 DELQ TAX PROPERTY SALES</u></b>									
119	10125423	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-19,886	-6,095	-13,791	
<b><u>2024 DELQ TAX PROPERTY SALES</u></b>									
120	10125424	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	0	-29,757	29,757	
<b><u>EQUALIZATION DEPARTMENT</u></b>									
121	10125700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	130,901	132,488		1,587
122	10125700	71500	INCREASE	SOCIAL SECURITY	XF	10,016	10,137		121
123	10125700	71600	INCREASE	HEALTH INSURANCE	XF	49,188	51,096		1,908
124	10125700	71800	INCREASE	RETIREMENT	XF	5,238	5,301		63
125	10125700	72001	INCREASE	SIF ADMINISTRATION	XF	381	385		4
126	10125700	72100	INCREASE	WORKERS' COMPENSATION	XF	2,344	2,373		29
127	10125700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,035	1,048		13

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

				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>BUILDINGS AND GROUNDS</b>							
128	10126500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	215,218	222,109   6,891
129	10126500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	716,002	717,894   1,892
130	10126500	70501	DECREASE	PART TIME WAGES	XE	33,996	25,854   -8,141
131	10126500	70600	DECREASE	OVERTIME	XE	15,000	1,500   -13,500
132	10126500	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	2,701	3,006   305
133	10126500	71500	INCREASE	SOCIAL SECURITY	XF	79,350	79,538   188
134	10126500	71600	INCREASE	HEALTH INSURANCE	XF	303,752	304,339   587
135	10126500	71700	DECREASE	LIFE INSURANCE	XF	2,807	2,778   -29
136	10126500	71800	DECREASE	RETIREMENT	XF	39,296	39,231   -65
137	10126500	72001	INCREASE	SIF ADMINISTRATION	XF	3,024	3,025   1
138	10126500	72100	INCREASE	WORKERS' COMPENSATION	XF	18,586	18,632   46
139	10126500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	7,500	7,551   51
140	10126500	72301	INCREASE	UNIFORM ALLOWANCE	XF	2,550	2,600   50
141	10126500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	633	636   3
142	10126500	97900	INCREASE	MACHINERY AND EQUIPMENT	XQ	0	25,000   25,000
<b>CORPORATION COUNSEL</b>							
143	10126600	71600	INCREASE	HEALTH INSURANCE	XF	118,272	123,840   5,568
<b>PERSONNEL &amp; EMPLOYEE RELATIONS</b>							
144	10127000	67500	INCREASE	CONTRIBUTIONS FROM PVT SOURCES	RR	0	-3,610   3,610
145	10127000	71600	INCREASE	HEALTH INSURANCE	XF	49,188	51,096   1,908
146	10127000	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	0	7,220   7,220
<b>INDIGENT ATTORNEY</b>							
147	10127101	50200	DECREASE	FEDERAL GRANTS	RF	-87,500	0   -87,500
148	10127101	81506	DECREASE	ATTY FEES-INDIGENTS DEP/NEGLEC	XL	350,000	87,500   -262,500
<b>DEPARTMENT OF PUBLIC DEFENDER</b>							
149	10127102	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596   1,308
<b>INDIGENT ATTY-QLGAL GRANT-2024</b>							
150	10127120	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	71,015	73,918   2,903
151	10127120	71500	INCREASE	SOCIAL SECURITY	XF	5,189	5,411   222
152	10127120	71800	INCREASE	RETIREMENT	XF	2,913	3,029   116
153	10127120	72001	INCREASE	SIF ADMINISTRATION	XF	212	220   8
154	10127120	72100	INCREASE	WORKERS' COMPENSATION	XF	1,304	1,356   52
155	10127120	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	576	599   23
156	10127120	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	44	46   2
157	10127120	81700	DECREASE	LEGAL FEES	XL	74,664	0   -74,664
158	10127120	86100	DECREASE	CONFERENCE FEES & EXPENSÉS	XL	2,500	0   -2,500
159	10127120	86500	DECREASE	STATE TRAVEL MILEAGE	XL	2,500	0   -2,500
160	10127120	86600	DECREASE	LOCAL TRAVEL MILEAGE	XL	2,500	0   -2,500

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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>INDIGENT ATTY-QL GAL GRANT-2024</b>									
161	10127120	96500	DECREASE	MISCELLANEOUS	XL	150,000	63,821		-86,379
<b>ADMINISTRATIVE SERVICES</b>									
162	10127200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	26		26
163	10127200	71500	INCREASE	SOCIAL SECURITY	XF	404	407		3
164	10127200	71600	INCREASE	HEALTH INSURANCE	XF	2,730	2,861		131
165	10127200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	540	541		1
166	10127200	71700	INCREASE	LIFE INSURANCE	XF	16	17		1
167	10127200	71800	INCREASE	RETIREMENT	XF	214	216		2
168	10127200	72001	INCREASE	SIF ADMINISTRATION	XF	17	18		1
169	10127200	72100	INCREASE	WORKERS' COMPENSATION	XF	97	98		1
170	10127200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	43	44		1
171	10127200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	5	6		1
<b>RETIREMENT BOARD</b>									
172	10127400	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-286,286	-453,447	167,161	
<b>VOL.EMPLOYEE BENEF.ASSOC.BOARD</b>									
173	10127401	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-22,817	-18,560	-4,257	
<b>JURY/JUDICIAL COUNCIL</b>									
174	10128200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	93,061	93,399		338
175	10128200	71500	INCREASE	SOCIAL SECURITY	XF	7,355	7,381		26
176	10128200	71600	INCREASE	HEALTH INSURANCE	XF	24,559	25,736		1,177
177	10128200	71800	INCREASE	RETIREMENT	XF	3,723	3,736		13
178	10128200	72001	INCREASE	SIF ADMINISTRATION	XF	270	271		1
179	10128200	72100	INCREASE	WORKERS' COMPENSATION	XF	1,721	1,728		7
180	10128200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	735	738		3
181	10128200	96720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	4,500	2,250		-2,250
<b>CIRCUIT COURT</b>									
182	10128300	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	635,972	628,394		-7,578
183	10128300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	176,012	182,352		6,340
184	10128300	71500	DECREASE	SOCIAL SECURITY	XF	56,747	56,654		-93
185	10128300	71600	INCREASE	HEALTH INSURANCE	XF	247,740	257,760		10,020
186	10128300	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	16,188	10,792		-5,396
187	10128300	71800	DECREASE	RETIREMENT	XF	30,694	30,645		-49
188	10128300	72001	DECREASE	SIF ADMINISTRATION	XF	2,437	2,435		-2
189	10128300	72100	DECREASE	WORKERS' COMPENSATION	XF	15,017	14,993		-24
190	10128300	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	5,707	5,695		-12
191	10128300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	452	453		1
192	10128300	96720	DECREASE	BLDGS/BLDG ADD.& IMPROVE EXPEN	XL	4,500	0		-4,500

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 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>1010 GENERAL FUND</b>								
<b>CIRCUIT COURT - SSSFP GRANT</b>								
193	10128301	71600	INCREASE HEALTH INSURANCE	XF	27,288	28,596		1,308
<b>CIRCUIT-ADULT DRUG COURT GRANT</b>								
194	10128331	70501	DECREASE PART TIME WAGES	XE	37,733	37,707		-26
195	10128331	71500	DECREASE SOCIAL SECURITY	XF	2,888	2,885		-3
196	10128331	72100	DECREASE WORKERS' COMPENSATION	XF	676	675		-1
<b>V B JLOG RESPONSE DOCKET GRANT</b>								
197	10128341	52825	DECREASE OTHER FED. GRANT -ARPA	RF	-247,936	0	-247,936	
198	10128341	70500	DECREASE TEMP.HELP, ON CALL, SEASONAL	XE	20,000	0		-20,000
199	10128341	71500	DECREASE SOCIAL SECURITY	XF	1,530	0		-1,530
200	10128341	72001	DECREASE SIF ADMINISTRATION	XF	56	0		-56
201	10128341	72100	DECREASE WORKERS' COMPENSATION	XF	355	0		-355
202	10128341	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	12	0		-12
203	10128341	80200	DECREASE CONTRACTUAL SERVICES	XL	198,250	0		-198,250
204	10128341	82400	DECREASE VISITING JUDGES	XL	20,000	0		-20,000
205	10128341	86600	DECREASE LOCAL TRAVEL MILEAGE	XL	2,000	0		-2,000
<b>DISTRICT COURT</b>								
206	10128600	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	565,999	563,465		-2,534
207	10128600	70400	INCREASE WAGES-CLERICAL-OTHER FULL TIME	XE	551,212	557,289		6,077
208	10128600	71500	INCREASE SOCIAL SECURITY	XF	75,772	76,041		269
209	10128600	71600	INCREASE HEALTH INSURANCE	XF	236,964	245,568		8,604
210	10128600	71800	INCREASE RETIREMENT	XF	39,693	39,836		143
211	10128600	72001	INCREASE SIF ADMINISTRATION	XF	3,284	3,295		11
212	10128600	72100	INCREASE WORKERS' COMPENSATION	XF	20,225	20,289		64
213	10128600	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	7,846	7,875		29
214	10128600	72500	INCREASE UNEMPLOYMENT COMPENSATION	XF	602	605		3
<b>DISTRICT COURT ADULT PROBATION</b>								
215	10128700	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	315,723	315,663		-60
216	10128700	71500	DECREASE SOCIAL SECURITY	XF	32,647	32,643		-4
217	10128700	71600	INCREASE HEALTH INSURANCE	XF	111,088	115,761		4,673
218	10128700	71603	DECREASE RETIREE HEALTH CARE CONTRIBUT.	XF	19,425	16,188		-3,237
219	10128700	71800	DECREASE RETIREMENT	XF	17,076	17,075		-1
220	10128700	72100	DECREASE WORKERS' COMPENSATION	XF	7,644	7,643		-1
<b>DISTRICT COURT SOBRIETY MDGGP</b>								
221	10128731	70300	DECREASE SALARIES-ELECTED OR APPOINTED	XE	25,731	24,591		-1,140
222	10128731	71500	DECREASE SOCIAL SECURITY	XF	1,970	1,882		-88
223	10128731	71600	INCREASE HEALTH INSURANCE	XF	10,916	11,439		523
224	10128731	71603	DECREASE RETIREE HEALTH CARE CONTRIBUT.	XF	2,159	0		-2,159

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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>DISTRICT COURT SOBRIETY MDCGP</u>								
225	10128731	71800	DECREASE	RETIREMENT	XF	1,030	984	-46
226	10128731	72001	DECREASE	SIF ADMINISTRATION	XF	75	72	-3
227	10128731	72100	DECREASE	WORKERS' COMPENSATION	XF	461	441	-20
228	10128731	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	204	195	-9
229	10128731	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	16	15	-1
<u>FRIEND OF THE COURT</u>								
230	10128900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	462,964	463,209	245
231	10128900	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	302,498	307,774	5,276
232	10128900	71500	INCREASE	SOCIAL SECURITY	XF	58,985	59,407	422
233	10128900	71600	INCREASE	HEALTH INSURANCE	XF	206,361	214,801	8,440
234	10128900	71800	INCREASE	RETIREMENT	XF	30,857	31,078	221
235	10128900	72001	INCREASE	SIF ADMINISTRATION	XF	2,241	2,257	16
236	10128900	72100	INCREASE	WORKERS' COMPENSATION	XF	13,811	13,910	99
237	10128900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	6,097	6,142	45
238	10128900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	467	471	4
<u>FRND OF CRT-COOP REIMBURSEMENT</u>								
239	10129000	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	573,374	575,281	1,907
240	10129000	71500	INCREASE	SOCIAL SECURITY	XF	53,501	53,647	146
241	10129000	71600	INCREASE	HEALTH INSURANCE	XF	214,965	224,729	9,764
242	10129000	71800	INCREASE	RETIREMENT	XF	28,087	28,163	76
243	10129000	72001	INCREASE	SIF ADMINISTRATION	XF	2,044	2,049	5
244	10129000	72100	INCREASE	WORKERS' COMPENSATION	XF	12,575	12,609	34
245	10129000	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	5,550	5,565	15
246	10129000	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	427	428	1
<u>PROBATE COURT</u>								
247	10129400	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	469,154	476,603	7,449
248	10129400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	267,107	273,538	6,431
249	10129400	71500	INCREASE	SOCIAL SECURITY	XF	53,398	54,127	729
250	10129400	71600	INCREASE	HEALTH INSURANCE	XF	173,959	180,422	6,463
251	10129400	71800	INCREASE	RETIREMENT	XF	22,470	22,807	337
252	10129400	72001	INCREASE	SIF ADMINISTRATION	XF	2,157	2,197	40
253	10129400	72100	INCREASE	WORKERS' COMPENSATION	XF	13,294	13,541	247
254	10129400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	4,440	4,508	68
255	10129400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	340	346	6
<u>PUBLIC GUARDIAN</u>								
256	10129402	62500	INCREASE	MISC. SERVICES / FEES	RL	0	-61,500	61,500
<u>PROSECUTING ATTORNEY</u>								
257	10129600	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	989,863	938,933	-50,930

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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>PROSECUTING ATTORNEY</b>								
258	10129600	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	365,371	370,675	5,304
259	10129600	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	282	164	-118
260	10129600	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	1,696	1,696
261	10129600	71500	DECREASE	SOCIAL SECURITY	XF	104,911	101,530	-3,381
262	10129600	71600	DECREASE	HEALTH INSURANCE	XF	298,650	281,669	-16,981
263	10129600	71700	DECREASE	LIFE INSURANCE	XF	2,844	2,699	-145
264	10129600	71800	DECREASE	RETIREMENT	XF	53,704	51,940	-1,764
265	10129600	72001	DECREASE	SIF ADMINISTRATION	XF	4,005	3,880	-125
266	10129600	72100	DECREASE	WORKERS' COMPENSATION	XF	24,680	23,893	-787
267	10129600	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	9,503	9,157	-346
268	10129600	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	754	726	-28
269	10129600	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	312,773	315,667	2,894
<b>COOP REIMBURSEMENT-PROSECUTOR</b>								
270	10129604	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	162,112	160,170	-1,942
271	10129604	71500	DECREASE	SOCIAL SECURITY	XF	15,393	15,245	-148
272	10129604	71600	INCREASE	HEALTH INSURANCE	XF	76,476	79,692	3,216
273	10129604	71800	DECREASE	RETIREMENT	XF	8,181	8,103	-78
274	10129604	72001	DECREASE	SIF ADMINISTRATION	XF	594	588	-6
275	10129604	72100	DECREASE	WORKERS' COMPENSATION	XF	3,662	3,627	-35
276	10129604	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,617	1,602	-15
277	10129604	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	125	123	-2
278	10129604	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	134,046	135,286	1,240
<b>CRIME VICTIMS RIGHTS E YEAR</b>								
279	10129682	71600	INCREASE	HEALTH INSURANCE	XF	54,576	57,192	2,616
<b>SHERIFF DEPARTMENT</b>								
280	10130100	43902	INCREASE	MEDICAL MARIJUANA	RB	0	-2,546	2,546
281	10130100	61805	INCREASE	LIVE SCAN FINGERPRTING FEE	RL	0	-2,000	2,000
282	10130100	68501	INCREASE	JAIL KEEP REIMBURSEMENT-FEDERA	RR	-375,000	-550,000	175,000
283	10130100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	341,860	352,869	11,009
284	10130100	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	2,802,007	2,767,953	-34,054
285	10130100	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	11,787	11,726	-61
286	10130100	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	159,670	171,143	11,473
287	10130100	70501	INCREASE	PART TIME WAGES	XE	67,157	117,157	50,000
288	10130100	70600	INCREASE	OVERTIME	XE	47,481	182,931	135,450
289	10130100	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	7,398	622	-6,776
290	10130100	71500	INCREASE	SOCIAL SECURITY	XF	261,855	263,993	2,138
291	10130100	71600	DECREASE	HEALTH INSURANCE	XF	1,042,398	1,029,466	-12,932
292	10130100	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	91,732	75,544	-16,188
293	10130100	71700	DECREASE	LIFE INSURANCE	XF	8,023	7,904	-119
294	10130100	71800	DECREASE	RETIREMENT	XF	135,035	133,196	-1,839

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 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>1010 GENERAL FUND</b>									
<b>SHERIFF DEPARTMENT</b>									
295	10130100	72001	INCREASE	SIF ADMINISTRATION	XF	9,967	10,050		83
296	10130100	72100	INCREASE	WORKERS' COMPENSATION	XF	61,380	61,888		508
297	10130100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	25,560	25,142		-418
298	10130100	72301	DECREASE	UNIFORM ALLOWANCE	XF	26,050	23,350		-2,700
299	10130100	72303	DECREASE	GUN ALLOWANCE	XF	250	0		-250
300	10130100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	2,012	2,022		10
301	10130100	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	0	275,000		275,000
<b>CIRCUIT COURT WARRANT OFFICER</b>									
302	10131100	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	9	0		-9
<b>SECONDARY ROAD PATROL</b>									
303	10131500	68106	INCREASE	REIMBURSEMENT-FRASER TOWNSHIP	RR	0	-10,000	10,000	
304	10131500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,736,659	1,773,580		36,921
305	10131500	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	5,049	6,976		1,927
306	10131500	70500	DECREASE	TEMP.HELP, ON CALL, SEASONAL	XE	64,459	21,606		-42,853
307	10131500	70600	INCREASE	OVERTIME	XE	19,503	102,176		82,673
308	10131500	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	5,126	0		-5,126
309	10131500	71500	DECREASE	SOCIAL SECURITY	XF	141,975	141,239		-736
310	10131500	71600	DECREASE	HEALTH INSURANCE	XF	449,056	405,273		-43,783
311	10131500	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	48,564	53,960		5,396
312	10131500	71700	DECREASE	LIFE INSURANCE	XF	4,153	4,104		-49
313	10131500	71800	DECREASE	RETIREMENT	XF	74,375	73,055		-1,320
314	10131500	72001	DECREASE	SIF ADMINISTRATION	XF	5,401	5,379		-22
315	10131500	72100	DECREASE	WORKERS' COMPENSATION	XF	33,289	33,128		-161
316	10131500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	14,698	14,439		-259
317	10131500	72301	DECREASE	UNIFORM ALLOWANCE	XF	16,195	16,000		-195
318	10131500	72303	DECREASE	GUN ALLOWANCE	XF	3,038	3,000		-38
319	10131500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,127	1,124		-3
<b>2ND RD PATROL-BANGOR TWP</b>									
320	10131503	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	264,934	245,334		-19,600
321	10131503	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,800	3,600		1,800
322	10131503	71500	DECREASE	SOCIAL SECURITY	XF	20,669	19,309		-1,360
323	10131503	71600	DECREASE	HEALTH INSURANCE	XF	63,696	38,052		-25,644
324	10131503	71800	DECREASE	RETIREMENT	XF	10,808	9,988		-820
325	10131503	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	31,288	74,513		43,225
326	10131503	72001	DECREASE	SIF ADMINISTRATION	XF	786	734		-52
327	10131503	72100	DECREASE	WORKERS' COMPENSATION	XF	4,838	4,520		-318
328	10131503	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,137	1,975		-162
329	10131503	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	165	154		-11

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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>1010 GENERAL FUND</b>									
<b>2ND RD PATR-PORTSMOUTH</b>									
330	10131504	68111	INCREASE	REIMBURSEMENT-PORTSMOUTH TWN	RR	-136,950	-141,148	4,198	
331	10131504	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	74,711	78,044		3,333
332	10131504	71500	INCREASE	SOCIAL SECURITY	XF	5,783	6,039		256
333	10131504	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,456		336
334	10131504	72001	INCREASE	SIF ADMINISTRATION	XF	220	230		10
335	10131504	72100	INCREASE	WORKERS' COMPENSATION	XF	1,354	1,414		60
336	10131504	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	46	49		3
337	10131504	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	6,522	6,722		200
<b>2ND RD PTRL-WILLIAMS TWP</b>									
338	10131505	68101	INCREASE	REIMBURSEMENT-WILLIAMS TOWNSHP	RR	-278,697	-281,421	2,724	
339	10131505	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	18	0		-18
340	10131505	71500	DECREASE	SOCIAL SECURITY	XF	11,840	11,839		-1
341	10131505	71600	INCREASE	HEALTH INSURANCE	XF	54,576	57,192		2,616
342	10131505	71800	DECREASE	RETIREMENT	XF	6,201	6,200		-1
343	10131505	72100	DECREASE	WORKERS' COMPENSATION	XF	2,776	2,775		-1
344	10131505	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	13,272	13,401		129
<b>2ND RD PATROL-MONITOR TWP</b>									
345	10131506	68113	DECREASE	REIMBURSEMENT-MONITOR TOWNSHIP	RR	-259,315	-145,156	-114,159	
346	10131506	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	132,467	78,799		-53,668
347	10131506	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,800	0		-1,800
348	10131506	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	1,040	0		-1,040
349	10131506	71500	DECREASE	SOCIAL SECURITY	XF	10,486	6,097		-4,389
350	10131506	71600	INCREASE	HEALTH INSURANCE	XF	21,900	22,500		600
351	10131506	71700	DECREASE	LIFE INSURANCE	XF	342	171		-171
352	10131506	71800	DECREASE	RETIREMENT	XF	5,483	3,024		-2,459
353	10131506	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	44,243	6,096		-38,147
354	10131506	72001	DECREASE	SIF ADMINISTRATION	XF	399	232		-167
355	10131506	72100	DECREASE	WORKERS' COMPENSATION	XF	2,454	1,428		-1,026
356	10131506	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,084	598		-486
357	10131506	72301	DECREASE	UNIFORM ALLOWANCE	XF	1,300	650		-650
358	10131506	72303	DECREASE	GUN ALLOWANCE	XF	250	125		-125
359	10131506	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	200	100		-100
360	10131506	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	84	49		-35
361	10131506	74600	DECREASE	UNIFORM PURCHASES	XI	1,110	550		-560
362	10131506	75000	DECREASE	GAS, OIL AND GREASE	XI	9,500	5,000		-4,500
363	10131506	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	12,349	6,913		-5,436
<b>2ND RD PATROL - CITY OF AUBURN</b>									
364	10131507	68125	INCREASE	REIMBURSEMENT-CITY OF AUBURN	RR	-131,197	-135,421	4,224	
365	10131507	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	74,711	78,067		3,356
366	10131507	71500	INCREASE	SOCIAL SECURITY	XF	5,781	6,038		257

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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>2ND RD PATROL - CITY OF AUBURN</b>									
367	10131507	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,466		336
368	10131507	72001	INCREASE	SIF ADMINISTRATION	XF	220	230		10
369	10131507	72100	INCREASE	WORKERS' COMPENSATION	XF	1,354	1,415		61
370	10131507	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	46	49		3
371	10131507	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	6,248	6,449		201
<b>2ND ROAD PATROL-PINCONNING</b>									
372	10131508	68115	INCREASE	REIMBURSEMENT-PINCONNING TWP.	RR	-268,339	-272,146	3,807	
373	10131508	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	149,422	151,310		1,888
374	10131508	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	933	0		-933
375	10131508	71500	INCREASE	SOCIAL SECURITY	XF	11,639	11,711		72
376	10131508	71600	INCREASE	HEALTH INSURANCE	XF	54,576	57,192		2,616
377	10131508	71800	DECREASE	RETIREMENT	XF	6,085	6,048		-37
378	10131508	72001	INCREASE	SIF ADMINISTRATION	XF	442	446		4
379	10131508	72100	INCREASE	WORKERS' COMPENSATION	XF	2,723	2,742		19
380	10131508	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,202	1,196		-6
381	10131508	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	92	94		2
382	10131508	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	12,778	12,960		182
<b>BANGOR TWPS SCHOOLS &amp; B.TWPS</b>									
383	10131510	68102	INCREASE	REIMBURSEMENT-BANGOR TOWNSHIP	RR	-46,054	-47,118	1,064	
384	10131510	68402	INCREASE	REIMBURSEMENT-BANGOR SCHOOLS	RR	-92,110	-94,237	2,127	
385	10131510	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	23	0		-23
386	10131510	71500	DECREASE	SOCIAL SECURITY	XF	5,785	5,783		-2
387	10131510	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308
388	10131510	71800	DECREASE	RETIREMENT	XF	3,025	3,024		-1
389	10131510	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	6,579	6,732		153
<b>2ND RD.PAT PINCONNING SCHOOLS</b>									
390	10131515	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308
391	10131515	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	0	4,187		4,187
<b>2ND RD.PAT-BAY CITY SCHOOLS</b>									
392	10131516	68123	INCREASE	REIMBURSEMENTS-SCHOOL DISTRICT	RR	-100,910	-106,562	5,652	
393	10131516	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	12	0		-12
394	10131516	71500	DECREASE	SOCIAL SECURITY	XF	5,907	5,906		-1
395	10131516	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308
396	10131516	71800	DECREASE	RETIREMENT	XF	3,112	3,111		-1
397	10131516	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	1,493	4,028		2,535
398	10131516	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	6,407	6,766		359
<b>2RD PAT-FRANKENLUST&amp;KAWKAWLIN</b>									
399	10131517	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	1	0		-1

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AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>2RD PAT-FRANKENLUST&amp;KAWKAWLIN</b>								
400	10131517	71500	INCREASE	SOCIAL SECURITY	XF	5,728	5,783	55
401	10131517	71600	DECREASE	HEALTH INSURANCE	XF	27,288	9,456	-17,832
402	10131517	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	5,396	0	-5,396
403	10131517	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	0	23,174	23,174
<b>ROAD PATROL GRANT OCT-DEC</b>								
404	10131681	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	213,881	149,846	-64,035
405	10131681	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	708	0	-708
406	10131681	71500	DECREASE	SOCIAL SECURITY	XF	16,491	11,472	-5,019
407	10131681	71600	DECREASE	HEALTH INSURANCE	XF	81,864	57,192	-24,672
408	10131681	71700	DECREASE	LIFE INSURANCE	XF	513	342	-171
409	10131681	71800	DECREASE	RETIREMENT	XF	8,691	6,048	-2,643
410	10131681	72001	DECREASE	SIF ADMINISTRATION	XF	632	442	-190
411	10131681	72100	DECREASE	WORKERS' COMPENSATION	XF	3,890	2,716	-1,174
412	10131681	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	1,718	1,196	-522
413	10131681	72301	DECREASE	UNIFORM ALLOWANCE	XF	1,950	1,300	-650
414	10131681	72303	DECREASE	GUN ALLOWANCE	XF	375	250	-125
415	10131681	72304	DECREASE	BREATHALYZER ALLOWANCE	XF	300	200	-100
416	10131681	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	132	93	-39
<b>TOWNSHIP ROAD PATROL</b>								
417	10131700	68106	DECREASE	REIMBURSEMENT-FRASER TOWNSHIP	RR	-9,185	0	-9,185
418	10131700	68110	INCREASE	REIMBURSEMENT-KAWKAWLIN TWP.	RR	-55,667	-72,347	16,680
419	10131700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	52,298	74,711	22,413
420	10131700	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	70	0	-70
421	10131700	71500	INCREASE	SOCIAL SECURITY	XF	3,984	5,687	1,703
422	10131700	71600	INCREASE	HEALTH INSURANCE	XF	19,104	28,596	9,492
423	10131700	71700	INCREASE	LIFE INSURANCE	XF	122	171	49
424	10131700	71800	INCREASE	RETIREMENT	XF	2,118	3,024	906
425	10131700	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	12,928	4,000	-8,928
426	10131700	72001	INCREASE	SIF ADMINISTRATION	XF	156	220	64
427	10131700	72100	INCREASE	WORKERS' COMPENSATION	XF	950	1,354	404
428	10131700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	420	598	178
429	10131700	72301	INCREASE	UNIFORM ALLOWANCE	XF	455	650	195
430	10131700	72303	INCREASE	GUN ALLOWANCE	XF	88	125	37
431	10131700	72304	INCREASE	BREATHALYZER ALLOWANCE	XF	0	100	100
432	10131700	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	35	46	11
<b>911 CENTRAL DISPATCH</b>								
433	10132500	69900	DECREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-47,500	0	-47,500
434	10132500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-289,510	-368,572	79,062

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>MARINE LAW ENFORCEMENT GRANT</b>								
435	10133100	54300	DECREASE	STATE GRANTS - PUBLIC SAFETY	RH	-24,800	-14,000	-10,800
436	10133100	70500	INCREASE	TEMP.HELP, ON CALL, SEASONAL	XE	24,440	50,000	25,560
437	10133100	70600	INCREASE	OVERTIME	XE	276	1,276	1,000
438	10133100	71500	INCREASE	SOCIAL SECURITY	XF	1,919	11,919	10,000
439	10133100	71600	INCREASE	HEALTH INSURANCE	XF	0	4,440	4,440
440	10133100	74500	INCREASE	ROAD/MARINE PATROL SUPPLIES	XI	1,500	2,150	650
441	10133100	74600	INCREASE	UNIFORM PURCHASES	XI	700	2,700	2,000
442	10133100	75000	INCREASE	GAS, OIL AND GREASE	XI	5,500	15,500	10,000
443	10133100	79900	INCREASE	OTHER SUPPLIES	XI	500	4,500	4,000
444	10133100	85100	INCREASE	RADIO MAINTENANCE	XL	300	1,800	1,500
445	10133100	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	300	2,300	2,000
446	10133100	86500	INCREASE	STATE TRAVEL MILEAGE	XL	50	1,050	1,000
447	10133100	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	100	1,100	1,000
448	10133100	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	6,600	14,200	7,600
449	10133100	93200	INCREASE	VEHICLE REPAIR & MAINTENANCE	XL	0	4,000	4,000
450	10133100	94000	INCREASE	RENTALS / LEASES	XL	3,000	20,300	17,300
451	10133100	96000	INCREASE	EDUCATION AND TRAINING	XL	500	5,000	4,500
452	10133100	96730	INCREASE	MACHINERY & EQUIPMENT EXPENSE	XL	0	3,450	3,450
<b>CORRECTIONS DEPARTMENT / JAIL</b>								
453	10135100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-3,829	-4,035	206
<b>COMMUNITY CORRECTIONS PLAN</b>								
454	10136400	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	33,010	143,519	110,509
<b>COMM.CORRECTIONS PLAN.OCT-DEC</b>								
455	10136481	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	110,609	0	-110,609
<b>OFF OF EMERG SERV-CIVIL DEFENS</b>								
456	10142600	69900	INCREASE	TRANSFERS IN FROM OTHER FUNDS	RT	-41,516	-48,093	6,577
457	10142600	71600	INCREASE	HEALTH INSURANCE	XF	21,900	22,500	600
<b>DRAIN COMMISSIONER</b>								
458	10144200	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-30,644	-131,181	100,537
459	10144200	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	291,325	268,778	-22,547
460	10144200	70501	INCREASE	PART TIME WAGES	XE	0	14,359	14,359
461	10144200	70600	DECREASE	OVERTIME	XE	10,000	9,000	-1,000
462	10144200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	807	807
463	10144200	71500	INCREASE	SOCIAL SECURITY	XF	36,902	37,027	125
464	10144200	71600	INCREASE	HEALTH INSURANCE	XF	81,936	85,560	3,624
465	10144200	71700	INCREASE	LIFE INSURANCE	XF	1,013	1,057	44
466	10144200	71800	INCREASE	RETIREMENT	XF	18,815	18,881	66
467	10144200	72001	INCREASE	SIF ADMINISTRATION	XF	1,404	1,407	3

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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><u>DRAIN COMMISSIONER</u></b>								
468	10144200	72100	INCREASE	WORKERS' COMPENSATION	XF	8,637	8,666	29
469	10144200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,931	2,829	-102
<b><u>SOIL CONSERVATION</u></b>								
470	10156800	48800	INCREASE	SOIL PERMITS	RD	-35,000	-40,000	5,000
471	10156800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	32,551	35,362	2,811
472	10156800	71500	INCREASE	SOCIAL SECURITY	XF	2,491	2,702	211
473	10156800	71600	INCREASE	HEALTH INSURANCE	XF	19,101	21,731	2,630
474	10156800	71700	INCREASE	LIFE INSURANCE	XF	101	108	7
475	10156800	71800	INCREASE	RETIREMENT	XF	1,302	1,414	112
476	10156800	72001	INCREASE	SIF ADMINISTRATION	XF	94	101	7
477	10156800	72100	INCREASE	WORKERS' COMPENSATION	XF	583	631	48
478	10156800	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	257	278	21
479	10156800	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	19	20	1
480	10156800	72700	INCREASE	OFFICE SUPPLIES	XI	0	600	600
481	10156800	72900	INCREASE	POSTAGE	XI	0	300	300
482	10156800	75000	INCREASE	GAS, OIL AND GREASE	XI	0	1,500	1,500
483	10156800	75100	INCREASE	COMPUTER SUPPLIES	XI	0	1,920	1,920
484	10156800	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	1,200	1,200
485	10156800	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	300	300
486	10156800	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	0	200	200
<b><u>HEALTH DEPART.- ADMINISTRATION</u></b>								
487	10160100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-949,596	-947,577	-2,019
<b><u>BIOTERRORISM PREPAREDNESS</u></b>								
488	10160501	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-8,661	-3,413	-5,248
<b><u>BIOTERRORISM PREP. AUG-SEPT</u></b>								
489	10160506	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,766	-3,347	-419
<b><u>BIOTERRORISM-OCT/DEC</u></b>								
490	10160581	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,832	-7,825	3,993
<b><u>MOSQUITO CONTROL</u></b>								
491	10162000	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-226,712	-186,182	-40,530
<b><u>FOREST SUSTAINABILITY</u></b>								
492	10162900	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-41,754	-31,216	-10,538
<b><u>CHILD CARE-PROBATE (CHILD IN C</u></b>								
493	10166200	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	606,000	955,085	349,085

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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><u>INSTIT.CARE-DET.FAC(JUV.HOME)</u></b>									
494	10166203	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-237,795	-220,385	-17,410	
495	10166203	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	608,975	600,047		-8,928
<b><u>C.C. FD-TRUANCY COURT PROGRAM</u></b>									
496	10166207	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-12,443	-12,574	131	
497	10166207	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	31,108	31,435		327
<b><u>IN-HOME CARE-INTENSIVE PROBAT.</u></b>									
498	10166400	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-4,108	0	-4,108	
<b><u>YOUTH&amp;FAMILY SUPPORT SERVICE</u></b>									
499	10166401	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-23,853	-24,277	424	
500	10166401	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	59,633	60,694		1,061
<b><u>JUVENILE DRUG COURT</u></b>									
501	10166402	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-2,621	0	-2,621	
502	10166402	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	8,040	8,742		702
<b><u>INTENSIVE PROBATION</u></b>									
503	10166500	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-59,234	-60,092	858	
504	10166500	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	148,085	150,230		2,145
<b><u>SOCIAL SERVICES-MED CARE FACIL</u></b>									
505	10167100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-31,447	-37,226	5,779	
<b><u>ADMINISTRATION - DIV. ON AGING</u></b>									
506	10167200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-389,094	-399,838	10,744	
<b><u>FEDERAL C1-CONGREGATE</u></b>									
507	10167206	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-121,379	121,379	
<b><u>HOME DELIVERED MEALS</u></b>									
508	10167208	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-192,779	192,779	
<b><u>FEDERAL C1-CONGREGATE OCT-DEC</u></b>									
509	10167236	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-118,118	0	-118,118	
<b><u>HOME DELIVERED MEALS OCT-DEC</u></b>									
510	10167238	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-187,599	0	-187,599	
<b><u>VETERANS' RELIEF</u></b>									
511	10168900	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-51,986	-60,093	8,107	

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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><u>CRA LIMITED HOUSING ASSOC.</u></b>								
512	10169200	66900	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	0	-102,000	102,000
513	10169200	67600	DECREASE	REIMBURSEMENTS	RR	-52,296	0	-52,296
514	10169200	80100	DECREASE	PROFESSIONAL SERVICES	XL	5,000	0	-5,000
515	10169200	80600	DECREASE	ACCOUNTING SERVICES	XL	5,000	0	-5,000
516	10169200	95510	DECREASE	PAYMENT IN LIEU OF TAXES	XL	5,000	0	-5,000
<b><u>REGISTER OF DEEDS</u></b>								
517	10171100	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-11,677	11,677
518	10171100	70501	INCREASE	PART TIME WAGES	XE	0	30,533	30,533
519	10171100	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	414	414
520	10171100	71500	INCREASE	SOCIAL SECURITY	XF	20,120	22,489	2,369
521	10171100	71600	INCREASE	HEALTH INSURANCE	XF	58,308	60,552	2,244
522	10171100	71700	INCREASE	LIFE INSURANCE	XF	632	676	44
523	10171100	71800	INCREASE	RETIREMENT	XF	10,520	11,759	1,239
524	10171100	72001	INCREASE	SIF ADMINISTRATION	XF	764	855	91
525	10171100	72100	INCREASE	WORKERS' COMPENSATION	XF	4,709	5,263	554
526	10171100	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,304	1,308	4
527	10171100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	101	120	19
<b><u>ENVIRONMENTAL AFFAIRS</u></b>								
528	10171800	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	68,161	70,328	2,167
529	10171800	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	16,816	11,192	-5,624
530	10171800	71500	DECREASE	SOCIAL SECURITY	XF	6,497	6,237	-260
531	10171800	71600	DECREASE	HEALTH INSURANCE	XF	18,091	14,777	-3,314
532	10171800	71700	DECREASE	LIFE INSURANCE	XF	196	177	-19
533	10171800	71800	DECREASE	RETIREMENT	XF	3,398	3,261	-137
534	10171800	72001	DECREASE	SIF ADMINISTRATION	XF	246	236	-10
535	10171800	72100	DECREASE	WORKERS' COMPENSATION	XF	1,520	1,460	-60
536	10171800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	670	643	-27
<b><u>BASWA MUNI STORM WATER-NPDES</u></b>								
537	10171810	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	13,951	20,001	6,050
538	10171810	71500	INCREASE	SOCIAL SECURITY	XF	1,068	1,532	464
539	10171810	71600	INCREASE	HEALTH INSURANCE	XF	8,187	12,297	4,110
540	10171810	71700	INCREASE	LIFE INSURANCE	XF	44	63	19
541	10171810	71800	INCREASE	RETIREMENT	XF	559	801	242
542	10171810	72001	INCREASE	SIF ADMINISTRATION	XF	41	59	18
543	10171810	72100	INCREASE	WORKERS' COMPENSATION	XF	250	359	109
544	10171810	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	111	159	48
545	10171810	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	9	13	4
546	10171810	72700	INCREASE	OFFICE SUPPLIES	XI	0	400	400
547	10171810	72800	DECREASE	PRINTING AND BINDING	XI	300	0	-300
548	10171810	72900	INCREASE	POSTAGE	XI	0	200	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>1010 GENERAL FUND</b>								
<b><u>BASWA MUNI'S TORM WATER-NPDES</u></b>								
549	10171810	75000	INCREASE	GAS, OIL AND GREASE	XI	0	1,200	1,200
550	10171810	75100	INCREASE	COMPUTER SUPPLIES	XI	0	1,280	1,280
551	10171810	80100	DECREASE	PROFESSIONAL SERVICES	XL	1,200	0	-1,200
552	10171810	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	0	800	800
553	10171810	86500	INCREASE	STATE TRAVEL MILEAGE	XL	0	100	100
554	10171810	86600	INCREASE	LOCAL TRAVEL MILEAGE	XL	50	100	50
555	10171810	95500	DECREASE	MISCELLANEOUS	XL	500	0	-500
<b><u>TRANS. PLANNING - OCT.-DEC.</u></b>								
556	10172181	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	86,593	84,693	-1,900
557	10172181	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	13,675	12,591	-1,084
558	10172181	71500	DECREASE	SOCIAL SECURITY	XF	7,672	7,444	-228
559	10172181	71600	INCREASE	HEALTH INSURANCE	XF	31,270	31,475	205
560	10172181	71700	DECREASE	LIFE INSURANCE	XF	264	258	-6
561	10172181	71800	DECREASE	RETIREMENT	XF	4,012	3,892	-120
562	10172181	72001	DECREASE	SIF ADMINISTRATION	XF	292	284	-8
563	10172181	72100	DECREASE	WORKERS' COMPENSATION	XF	1,796	1,743	-53
564	10172181	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	794	.770	-24
565	10172181	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	62	60	-2
566	10172181	81900	INCREASE	CONSULTANTS	XL	0	12,403	12,403
567	10172181	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	22,027	12,844	-9,183
<b><u>JUV.COMMUNITY BASED TREATMENT</u></b>								
568	10175104	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-21,962	-22,153	191
569	10175104	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	54,905	55,382	477
<b><u>JUV.GENDER SPECIFIC SERVICES</u></b>								
570	10175105	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-19,515	-20,164	649
571	10175105	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	48,786	50,411	1,625
<b><u>RECREATION &amp; FACILITIES</u></b>								
572	10175110	70401	DECREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,449	1,412	-37
573	10175110	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	76	76
574	10175110	71500	INCREASE	SOCIAL SECURITY	XF	9,009	9,014	5
575	10175110	71600	INCREASE	HEALTH INSURANCE	XF	8,576	8,968	392
576	10175110	71700	INCREASE	LIFE INSURANCE	XF	215	216	1
577	10175110	71800	INCREASE	RETIREMENT	XF	4,791	4,793	2
578	10175110	72100	INCREASE	WORKERS' COMPENSATION	XF	2,145	2,147	2
579	10175110	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	947	948	1
580	10175110	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	74	75	1
<b><u>PARKS/RECREATION MAINTENANCE</u></b>								
581	10175112	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	105,198	105,511	313

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>PARKS/RECREATION MAINTENANCE</u></b>								
582	10175112	70600	DECREASE	OVERTIME	XE	3,009	400	-2,609
583	10175112	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	470	470
584	10175112	71500	INCREASE	SOCIAL SECURITY	XF	9,248	9,339	91
585	10175112	71800	INCREASE	HEALTH INSURANCE	XF	31,020	31,956	936
586	10175112	71800	INCREASE	RETIREMENT	XF	4,235	4,282	47
587	10175112	72001	INCREASE	SIF ADMINISTRATION	XF	352	356	4
588	10175112	72100	INCREASE	WORKERS' COMPENSATION	XF	2,165	2,185	20
589	10175112	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	837	847	10
<b><u>PUBLIC GOLF COURSE</u></b>								
590	10175600	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-107,632	-126,213	18,581
<b><u>COMMUNITY CENTER</u></b>								
591	10175700	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	52,536	53,538	1,002
592	10175700	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	62,578	62,903	325
593	10175700	70501	DECREASE	PART TIME WAGES	XE	43,860	41,708	-2,152
594	10175700	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	140	140
595	10175700	71500	DECREASE	SOCIAL SECURITY	XF	12,127	12,074	-53
596	10175700	71600	INCREASE	HEALTH INSURANCE	XF	50,051	52,348	2,297
597	10175700	71800	DECREASE	RETIREMENT	XF	5,429	5,401	-28
598	10175700	72001	DECREASE	SIF ADMINISTRATION	XF	464	462	-2
599	10175700	72100	DECREASE	WORKERS' COMPENSATION	XF	2,848	2,836	-13
600	10175700	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	911	922	11
601	10175700	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	97	95	-2
602	10175700	80100	INCREASE	PROFESSIONAL SERVICES	XL	0	15,000	15,000
<b><u>CIVIC/ICE ARENA</u></b>								
603	10176200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	72,463	72,788	325
604	10176200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	140	140
605	10176200	71500	INCREASE	SOCIAL SECURITY	XF	29,760	29,797	37
606	10176200	71600	INCREASE	HEALTH INSURANCE	XF	68,723	71,816	3,093
607	10176200	71800	INCREASE	RETIREMENT	XF	9,193	9,212	19
608	10176200	72001	INCREASE	SIF ADMINISTRATION	XF	1,136	1,138	2
609	10176200	72100	INCREASE	WORKERS' COMPENSATION	XF	6,978	6,987	9
610	10176200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,621	1,626	5
611	10176200	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	238	240	2
<b><u>CIVIC/ICE ARENA-ICE/DRY SURFAC</u></b>								
612	10176201	66712	INCREASE	RENT-ADULT LEAGUE	RP	-90,000	-95,000	5,000
613	10176201	66714	INCREASE	RENT-ASSOC.& TRAVEL HOCKEY	RP	-120,000	-128,000	8,000
<b><u>PINCONNING PARK</u></b>								
614	10176300	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	39,778	41,991	2,213

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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>PINCONNING PARK</b>									
615	10176300	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	72		72
616	10176300	71500	INCREASE	SOCIAL SECURITY	XF	10,213	10,389		176
617	10176300	71600	INCREASE	HEALTH INSURANCE	XF	18,240	18,912		672
618	10176300	71800	INCREASE	RETIREMENT	XF	3,851	3,943		92
619	10176300	72001	INCREASE	SIF ADMINISTRATION	XF	389	394		5
620	10176300	72100	INCREASE	WORKERS' COMPENSATION	XF	2,392	2,433		41
621	10176300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	761	780		19
622	10176300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	82	83		1
<b>LIBRARY</b>									
623	10179000	67604	INCREASE	REIMBURSEMENT -INDIRECT COST	RR	-870	-1,236	366	

<b>SUMMARY:</b>	
Total Revenue Changes-Positive (Negative)	1,194,889
Total Expenditures Changes-Positive (Negative)	-1,112,957

Proposed changes (Increase (decrease) use of Unreserved, undesigned Fund Bal. in Commiss. Budget)	<b>Rev. &amp; Exp.</b>	1,194,889	-1,112,957
Revenues and Expenditures in the Executive proposed budget		50,517,440	50,517,440
Revenue/Expenditure with above changes (except addition to fund balance)		51,712,329	49,404,483
Unreserved, undesignated Fund Bal. included in Executive Recom. Budget		4,183,223	
Increase (decrease) us of Unrserved, undesigned Fund Bal. in Commiss. Budget	<b>(EXP. minus REV)</b>	-2,307,846	
Total use of (addition to) General Fund Balance		1,875,377	

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APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 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>2210 HEALTH DEPT - DIST HEALTH FUND</b>						
<b>HEALTH DEPART.- ADMINISTRATION</b>						
22160100	40001	DECREASE FUND BALANCE	RA	-834,887	-807,315	-27,572
22160100	70300	INCREASE SALARIES-ELECTED OR APPOINTED	XE	354,818	361,257	6,439
22160100	70401	INCREASE PAY IN LIEU OF HEALTH INSURANC	XE	1,887	2,244	357
22160100	70900	INCREASE MISC.NEGOTIATED CONTRACTUAL	XE	0	356	356
22160100	71500	INCREASE SOCIAL SECURITY	XF	33,198	33,746	548
22160100	71600	INCREASE HEALTH INSURANCE	XF	91,444	95,700	4,256
22160100	71601	DECREASE RETIREES HEALTH INS-GENERAL GP	XF	204,070	111,964	-92,106
22160100	71700	DECREASE LIFE INSURANCE	XF	849	948	-1
22160100	71800	INCREASE RETIREMENT	XF	17,453	17,737	284
22160100	72001	INCREASE SIF ADMINISTRATION	XF	1,267	1,286	19
22160100	72100	INCREASE WORKERS' COMPENSATION	XF	7,809	7,938	129
22160100	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	3,446	3,504	58
22160100	72500	INCREASE UNEMPLOYMENT COMPENSATION	XF	263	266	3
22160100	99520	DECREASE TRF OUT GENERAL FD INDIRECT CS	XX	949,596	947,577	-2,019
<b>HUMAN SERVICES COLLABORATION</b>						
22160200	70300	INCREASE SALARIES-ELECTED OR APPOINTED	XE	6,345	6,726	381
22160200	71500	INCREASE SOCIAL SECURITY	XF	479	510	31
22160200	71600	INCREASE HEALTH INSURANCE	XF	1,026	1,061	35
22160200	71800	INCREASE RETIREMENT	XF	251	267	16
22160200	72001	INCREASE SIF ADMINISTRATION	XF	15	17	2
22160200	72100	INCREASE WORKERS' COMPENSATION	XF	113	118	3
22160200	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	48	51	3
<b>HUMAN SERVICES COLLAB. OCT-DEC</b>						
22160281	70300	INCREASE SALARIES-ELECTED OR APPOINTED	XE	2,115	2,242	127
22160281	71500	INCREASE SOCIAL SECURITY	XF	163	172	9
22160281	71600	INCREASE HEALTH INSURANCE	XF	342	355	13
22160281	71800	INCREASE RETIREMENT	XF	85	90	5
22160281	72100	INCREASE WORKERS' COMPENSATION	XF	38	41	3
22160281	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	17	18	1
<b>GSHC-CHILD SPECIAL HEALTH CARE</b>						
22160300	70900	INCREASE MISC.NEGOTIATED CONTRACTUAL	XE	0	78	78
22160300	71500	INCREASE SOCIAL SECURITY	XF	9,226	9,231	5
22160300	71600	INCREASE HEALTH INSURANCE	XF	23,265	23,967	702
22160300	71700	DECREASE LIFE INSURANCE	XF	269	267	-2
22160300	71800	INCREASE RETIREMENT	XF	4,826	4,827	1
22160300	72001	DECREASE SIF ADMINISTRATION	XF	347	345	-2
22160300	72100	INCREASE WORKERS' COMPENSATION	XF	2,157	2,158	1
22160300	72500	DECREASE UNEMPLOYMENT COMPENSATION	XF	70	68	-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>2210 HEALTH DEPT - DIST HEALTH FUND</b>								
<u>CSHC-CHILD SPEC HLTH OCT-DEC</u>								
22160381	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	26		26
22160381	71500	INCREASE	SOCIAL SECURITY	XF	3,080	3,083		3
22160381	71600	INCREASE	HEALTH INSURANCE	XF	7,755	7,989		234
22160381	71700	INCREASE	LIFE INSURANCE	XF	93	94		1
22160381	71800	INCREASE	RETIREMENT	XF	1,610	1,612		2
22160381	72001	INCREASE	SIF ADMINISTRATION	XF	119	120		1
22160381	72100	INCREASE	WORKERS' COMPENSATION	XF	723	724		1
22160381	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	319	320		1
22160381	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	27	28		1
<u>HEALTH FUND- HIV</u>								
22160490	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	52		52
22160490	71500	INCREASE	SOCIAL SECURITY	XF	814	815		1
22160490	71600	INCREASE	HEALTH INSURANCE	XF	6,816	7,142		326
22160490	71700	DECREASE	LIFE INSURANCE	XF	31	27		-4
22160490	72001	DECREASE	SIF ADMINISTRATION	XF	26	23		-3
22160490	72100	DECREASE	WORKERS' COMPENSATION	XF	189	188		-1
22160490	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	81	79		-2
22160490	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1	-2		-3
<u>CONTAGIOUS DISEASE</u>								
22160500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	308,710	303,616		-5,094
22160500	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	135		135
22160500	71500	DECREASE	SOCIAL SECURITY	XF	23,695	23,317		-378
22160500	71600	INCREASE	HEALTH INSURANCE	XF	95,079	118,675		23,596
22160500	71700	INCREASE	LIFE INSURANCE	XF	676	678		2
22160500	71800	DECREASE	RETIREMENT	XF	12,390	12,193		-197
22160500	72001	DECREASE	SIF ADMINISTRATION	XF	902	889		-13
22160500	72100	DECREASE	WORKERS' COMPENSATION	XF	5,547	5,459		-88
22160500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,452	2,413		-39
22160500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	189	188		-1
<u>BIOTERRORISM PREPAREDNESS</u>								
22160501	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	20,710	20,837		127
22160501	71500	INCREASE	SOCIAL SECURITY	XF	1,585	1,594		9
22160501	71600	INCREASE	HEALTH INSURANCE	XF	7,164	7,504		340
22160501	71800	INCREASE	RETIREMENT	XF	829	834		5
22160501	72100	INCREASE	WORKERS' COMPENSATION	XF	371	374		3
22160501	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	164	165		1
22160501	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	8,661	3,413		-5,248
<u>BIOTERRORISM PREP. AUG-SEPT</u>								
22160506	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	20,710	20,837		127

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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>								
<b>BIOTERRORISM PREP. AUG-SEPT</b>								
22160506	71500	INCREASE	SOCIAL SECURITY	XF	1,586	1,595		9
22160506	71600	INCREASE	HEALTH INSURANCE	XF	7,164	7,504		340
22160506	71800	INCREASE	RETIREMENT	XF	829	834		5
22160506	72100	INCREASE	WORKERS' COMPENSATION	XF	371	374		3
22160506	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	164	165		1
22160506	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	3,766	3,347		-419
<b>BIOTERRORISM-OCT/DEC</b>								
22160581	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	41,419	41,673		254
22160581	71500	INCREASE	SOCIAL SECURITY	XF	3,171	3,190		19
22160581	71600	INCREASE	HEALTH INSURANCE	XF	14,328	15,008		680
22160581	71800	INCREASE	RETIREMENT	XF	1,658	1,668		10
22160581	72001	INCREASE	SIF ADMINISTRATION	XF	121	122		1
22160581	72100	INCREASE	WORKERS' COMPENSATION	XF	742	747		5
22160581	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	328	330		2
22160581	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	3,832	7,825		3,993
<b>LMCH OTHER</b>								
22161101	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	12,087	12,859		772
22161101	71500	INCREASE	SOCIAL SECURITY	XF	924	981		57
22161101	71600	INCREASE	HEALTH INSURANCE	XF	2,146	2,225		79
22161101	71800	INCREASE	RETIREMENT	XF	482	515		33
22161101	72001	INCREASE	SIF ADMINISTRATION	XF	34	37		3
22161101	72100	INCREASE	WORKERS' COMPENSATION	XF	217	229		12
22161101	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	95	101		6
<b>LMCH CHILDREN</b>								
22161103	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	3,004	3,196		192
22161103	71500	INCREASE	SOCIAL SECURITY	XF	231	246		15
22161103	71600	INCREASE	HEALTH INSURANCE	XF	534	554		20
22161103	71800	INCREASE	RETIREMENT	XF	121	128		7
22161103	72001	INCREASE	SIF ADMINISTRATION	XF	9	10		1
22161103	72100	INCREASE	WORKERS' COMPENSATION	XF	54	58		4
22161103	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	24	26		2
<b>IMMUNIZATIONS</b>								
22161106	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	107,724	107,640		-84
22161106	70501	INCREASE	PART TIME WAGES	XE	111,000	112,595		1,595
22161106	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	113		113
22161106	71500	INCREASE	SOCIAL SECURITY	XF	16,735	16,859		124
22161106	71600	INCREASE	HEALTH INSURANCE	XF	18,240	18,912		672
22161106	71800	INCREASE	RETIREMENT	XF	8,751	8,816		65
22161106	72001	INCREASE	SIF ADMINISTRATION	XF	636	641		5

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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>								
<b>IMMUNIZATIONS</b>								
22161106	72100	INCREASE	WORKERS' COMPENSATION	XF	3,918	3,947		29
22161106	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	135	136		1
<b>MIHP</b>								
22161107	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	73,584	76,215		2,631
22161107	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	104		104
22161107	71500	INCREASE	SOCIAL SECURITY	XF	12,899	12,907		208
22161107	71600	INCREASE	HEALTH INSURANCE	XF	49,188	51,096		1,908
22161107	71700	INCREASE	LIFE INSURANCE	XF	363	364		1
22161107	71800	INCREASE	RETIREMENT	XF	6,684	6,794		110
22161107	72001	INCREASE	SIF ADMINISTRATION	XF	487	495		8
22161107	72100	INCREASE	WORKERS' COMPENSATION	XF	2,993	3,042		49
22161107	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,323	1,345		22
22161107	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	102	104		2
<b>LMCH OTHER OCT-DEC</b>								
22161181	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	36,255	38,570		2,315
22161181	71500	INCREASE	SOCIAL SECURITY	XF	2,774	2,952		178
22161181	71600	INCREASE	HEALTH INSURANCE	XF	6,440	6,677		237
22161181	71800	INCREASE	RETIREMENT	XF	1,451	1,543		92
22161181	72001	INCREASE	SIF ADMINISTRATION	XF	106	112		6
22161181	72100	INCREASE	WORKERS' COMPENSATION	XF	649	691		42
22161181	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	287	305		18
22161181	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	22	24		2
<b>COMMUNITY HEALTH ASSESSMENT</b>								
22161300	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	11,280	11,957		677
22161300	71500	INCREASE	SOCIAL SECURITY	XF	864	916		52
22161300	71600	INCREASE	HEALTH INSURANCE	XF	1,824	1,892		68
22161300	71800	INCREASE	RETIREMENT	XF	452	479		27
22161300	72001	INCREASE	SIF ADMINISTRATION	XF	33	35		2
22161300	72100	INCREASE	WORKERS' COMPENSATION	XF	202	215		13
22161300	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	90	95		5
22161300	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	7	8		1
<b>HEARING AND VISION SCREENING</b>								
22161301	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	92,022	93,274		1,252
22161301	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	446		446
22161301	71500	INCREASE	SOCIAL SECURITY	XF	6,950	7,080		130
22161301	71600	INCREASE	HEALTH INSURANCE	XF	18,240	18,912		672
22161301	71800	INCREASE	RETIREMENT	XF	3,882	3,750		68
22161301	72001	INCREASE	SIF ADMINISTRATION	XF	268	273		5
22161301	72100	INCREASE	WORKERS' COMPENSATION	XF	1,648	1,678		30

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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>								
<b>HEARING AND VISION SCREENING</b>								
22161301	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	728	742		14
22161301	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	56	57		1
<b>MEDICAL MARIHUANA EDUCATION</b>								
22161390	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	28,200	29,891		1,691
22161390	71500	INCREASE	SOCIAL SECURITY	XF	2,158	2,288		130
22161390	71600	INCREASE	HEALTH INSURANCE	XF	4,560	4,728		168
22161390	71800	INCREASE	RETIREMENT	XF	1,129	1,196		67
22161390	72001	INCREASE	SIF ADMINISTRATION	XF	82	87		5
22161390	72100	INCREASE	WORKERS' COMPENSATION	XF	505	536		31
22161390	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	223	237		14
22161390	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	17	18		1
<b>ENVIRONMENTAL HEALTH</b>								
22161500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	333,435	333,704		269
22161500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	53,331	55,063		1,732
22161500	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	259		259
22161500	71500	INCREASE	SOCIAL SECURITY	XF	29,723	29,898		175
22161500	71600	INCREASE	HEALTH INSURANCE	XF	87,395	91,281		3,886
22161500	71700	INCREASE	LIFE INSURANCE	XF	900	901		1
22161500	71800	INCREASE	RETIREMENT	XF	15,584	15,673		89
22161500	72001	INCREASE	SIF ADMINISTRATION	XF	1,134	1,141		7
22161500	72100	INCREASE	WORKERS' COMPENSATION	XF	6,975	7,015		40
22161500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,080	3,098		18
22161500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	238	241		3
<b>HEALTH EDUCATION GRANT</b>								
22161502	71600	INCREASE	HEALTH INSURANCE	XF	4,104	4,216		112
<b>HEALTH EDUCATION GRANT O-DEC</b>								
22161582	71600	INCREASE	HEALTH INSURANCE	XF	12,320	12,658		338
<b>FAMILY PLANNING</b>								
22161600	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	219		219
22161600	71500	INCREASE	SOCIAL SECURITY	XF	9,624	9,640		16
22161600	71600	INCREASE	HEALTH INSURANCE	XF	24,613	25,458		843
22161600	71800	INCREASE	RETIREMENT	XF	5,031	5,039		8
22161600	72001	INCREASE	SIF ADMINISTRATION	XF	367	368		1
22161600	72100	INCREASE	WORKERS' COMPENSATION	XF	2,251	2,256		5
22161600	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	777	778		1
<b>FAMILY PLANNING OCT-DEC</b>								
22161681	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	73		73

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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>								
<b><u>FAMILY PLANNING OCT-DEC</u></b>								
22161681	71500	INCREASE	SOCIAL SECURITY	XF	5,102	5,110		8
22161681	71600	INCREASE	HEALTH INSURANCE	XF	8,205	8,486		281
22161681	71700	INCREASE	LIFE INSURANCE	XF	99	101		2
22161681	71800	INCREASE	RETIREMENT	XF	2,668	2,672		4
22161681	72001	INCREASE	SIF ADMINISTRATION	XF	197	199		2
22161681	72100	INCREASE	WORKERS' COMPENSATION	XF	1,197	1,199		2
22161681	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	261	263		2
22161681	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	44	46		2
<b><u>WOMEN, INFANTS, &amp; CHILDREN</u></b>								
22161800	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	198,500	185,642		-12,858
22161800	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	81,023	91,760		10,737
22161800	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	87		87
22161800	71500	DECREASE	SOCIAL SECURITY	XF	21,482	21,322		-160
22161800	71600	INCREASE	HEALTH INSURANCE	XF	95,483	99,433		3,950
22161800	71700	DECREASE	LIFE INSURANCE	XF	779	770		-9
22161800	71800	DECREASE	RETIREMENT	XF	11,236	11,165		-81
22161800	72001	DECREASE	SIF ADMINISTRATION	XF	811	801		-10
22161800	72100	DECREASE	WORKERS' COMPENSATION	XF	5,023	4,988		-35
22161800	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,154	2,133		-21
22161800	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	167	160		-7
<b><u>WIC-COUNSELING OCT-DEC</u></b>								
22161805	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	22,154	22,954		800
22161805	71500	INCREASE	SOCIAL SECURITY	XF	1,800	1,861		61
22161805	71800	INCREASE	RETIREMENT	XF	941	973		32
22161805	72001	INCREASE	SIF ADMINISTRATION	XF	69	71		2
22161805	72100	INCREASE	WORKERS' COMPENSATION	XF	422	436		14
<b><u>WIC LEAD TESTING</u></b>								
22161806	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	0	3,615		3,615
22161806	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	13		13
22161806	71500	INCREASE	SOCIAL SECURITY	XF	0	279		279
22161806	71600	INCREASE	HEALTH INSURANCE	XF	0	943		943
22161806	71700	INCREASE	LIFE INSURANCE	XF	0	16		16
22161806	71800	INCREASE	RETIREMENT	XF	0	146		146
22161806	72001	INCREASE	SIF ADMINISTRATION	XF	0	12		12
22161806	72100	INCREASE	WORKERS' COMPENSATION	XF	0	66		66
22161806	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	0	30		30
22161806	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	0	4		4
<b><u>WOMEN, INFANTS &amp; CHILD OCT-DEC</u></b>								
22161883	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	66,170	61,883		-4,287

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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>WOMEN, INFANTS &amp; CHILD OCT-DEC</u>									
22161883	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	27,006	29,391		2,385	
22161883	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	25		25	
22161883	71500	DECREASE	SOCIAL SECURITY	XF	7,187	7,047		-140	
22161883	71600	INCREASE	HEALTH INSURANCE	XF	31,909	32,920		1,011	
22161883	71700	DECREASE	LIFE INSURANCE	XF	272	265		-7	
22161883	71800	DECREASE	RETIREMENT	XF	3,759	3,683		-76	
22161883	72001	DECREASE	SIF ADMINISTRATION	XF	278	275		-3	
22161883	72100	DECREASE	WORKERS' COMPENSATION	XF	1,688	1,652		-36	
22161883	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	722	708		-14	
22161883	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	62	63		1	
<u>WIC-COUNSELING</u>									
22161885	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	7,382	7,649		267	
22161885	71500	INCREASE	SOCIAL SECURITY	XF	601	621		20	
22161885	71800	INCREASE	RETIREMENT	XF	314	324		10	
22161885	72001	INCREASE	SIF ADMINISTRATION	XF	24	25		1	
22161885	72100	INCREASE	WORKERS' COMPENSATION	XF	142	146		4	
<u>E.P.S.D.T./LEAD</u>									
22161900	71600	INCREASE	HEALTH INSURANCE	XF	5,476	5,626		150	
<u>MEDICAID OUTREACH/ADVOCACY</u>									
22161901	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308	
							Fund 2210	<u>-27,572</u>	<u>-27,572</u>
<b>2340 ANIMAL SER. ADOPTION FUND</b>									
<u>ANIMAL SER. ADOPTION MILLAGE</u>									
23443002	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	131,119	132,272		1,153	
23443002	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	255,289	258,379		3,090	
23443002	70600	DECREASE	OVERTIME	XE	17,203	3,702		-13,501	
23443002	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	1,242		1,242	
23443002	71500	INCREASE	SOCIAL SECURITY	XF	36,676	37,380		704	
23443002	71600	INCREASE	HEALTH INSURANCE	XF	134,136	139,104		4,968	
23443002	71800	INCREASE	RETIREMENT	XF	18,718	19,084		366	
23443002	72001	INCREASE	SIF ADMINISTRATION	XF	1,398	1,422		24	
23443002	72100	INCREASE	WORKERS' COMPENSATION	XF	8,602	8,766		164	
23443002	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,108	3,181		73	
23443002	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	292	297		5	
<u>ANIMAL SER ADOPTION NEW BLDG</u>									
23443050	97500	INCREASE	BLDGS, BLDG ADDITIONS & IMPROV	XQ	1,601,353	1,603,065		1,712	

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<b>2380 FOREST SUSTAINABILITY FUND</b>								
<u>FOREST SUSTAINABILITY PROGRAM</u>								
23862900	40001	DECREASE	FUND BALANCE	RA	52,960	61,650	-8,690	
23862900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	127,084	127,260		176
23862900	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	13,381	13,990		609
23862900	71500	INCREASE	SOCIAL SECURITY	XF	10,751	10,810		59
23862900	71600	INCREASE	HEALTH INSURANCE	XF	27,184	28,135		951
23862900	71700	DECREASE	LIFE INSURANCE	XF	347	346		-1
23862900	71800	INCREASE	RETIREMENT	XF	5,621	5,652		31
23862900	72001	INCREASE	SIF ADMINISTRATION	XF	410	412		2
23862900	72100	INCREASE	WORKERS' COMPENSATION	XF	2,517	2,531		14
23862900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,111	1,118		7
23862900	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	41,754	31,216		-10,538
				Fund 2380			-8,690	-8,890
<b>2400 MOSQUITO CONTROL FUND</b>								
<u>MOSQUITO CONTROL</u>								
24062000	40001	DECREASE	FUND BALANCE	RA	-547,396	-513,242	-34,154	
24062000	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	320,989	325,600		4,611
24062000	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	467		467
24062000	71500	INCREASE	SOCIAL SECURITY	XF	43,948	44,335		387
24062000	71600	INCREASE	HEALTH INSURANCE	XF	86,535	89,819		3,284
24062000	71601	DECREASE	RETIREES HEALTH INS-GENERAL GP	XF	6,488	3,764		-2,724
24062000	71800	INCREASE	RETIREMENT	XF	16,953	17,157		204
24062000	72001	INCREASE	SIF ADMINISTRATION	XF	1,895	1,908		13
24062000	72100	INCREASE	WORKERS' COMPENSATION	XF	11,667	11,758		91
24062000	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	3,350	3,392		42
24062000	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	395	396		1
24062000	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	226,712	186,182		-40,530
				Fund 2400			-34,154	-34,154
<b>2560 REGISTER OF DEEDS AUTOMATION FND</b>								
<u>REGISTER OF DEEDS</u>								
25671100	40001	INCREASE	FUND BALANCE	RA	-7,516	-19,193	11,677	
25671100	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	0	11,677		11,677
				Fund 2560			11,677	11,677
<b>2600 INDIGENT DEFENSE FUND</b>								
<u>DEPT.OF INDIGENT DEFENSE -MIDC</u>								
26027160	54000	DECREASE	STATE GRANTS	RH	-2,341,511	-2,074,613	-266,898	
26027160	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	837,705	748,850		-88,855
26027160	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	235,513	244,347		8,834
26027160	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	1,136		1,136
26027160	71500	DECREASE	SOCIAL SECURITY	XF	86,139	80,104		-6,035

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<b>2600 INDIGENT DEFENSE FUND</b>									
<u>DEPT.OF INDIGENT DEFENSE -MIDC</u>									
26027160	71600	DECREASE	HEALTH INSURANCE	XF	213,060	193,820		-19,440	
26027160	71700	DECREASE	LIFE INSURANCE	XF	2,212	2,041		-171	
26027160	71800	DECREASE	RETIREMENT	XF	43,138	39,983		-3,155	
26027160	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	-36,501	73,499		110,000	
26027160	72001	DECREASE	SIF ADMINISTRATION	XF	3,273	3,042		-231	
26027160	72100	DECREASE	WORKERS' COMPENSATION	XF	20,160	18,748		-1,412	
26027160	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	8,526	7,904		-622	
26027160	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	686	637		-49	
26027160	72702	DECREASE	BOOK SUPPLIES	XI	5,454	2,992		-2,462	
26027160	72900	DECREASE	POSTAGE	XI	3,200	0		-3,200	
26027160	73301	DECREASE	COPIER / FAX SUPPLIES	XI	3,732	0		-3,732	
26027160	79900	DECREASE	OTHER SUPPLIES	XI	1,000	0		-1,000	
26027160	80200	DECREASE	CONTRACTUAL SERVICES	XL	1,138,980	892,871		-246,109	
26027160	82000	DECREASE	MEMBERSHIPS AND DUES	XL	4,790	0		-4,790	
26027160	85200	DECREASE	TELEPHONE	XL	1,000	0		-1,000	
26027160	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	27,426	30,877		3,451	
26027160	86600	DECREASE	STATE TRAVEL MILEAGE	XL	4,446	4,231		-215	
26027160	93700	INCREASE	HARD/SOFTWARE REPAIR & MAINT	XL	0	22,960		22,960	
26027160	95500	DECREASE	MISCELLANEOUS	XL	8,201	0		-8,201	
26027160	96742	DECREASE	COMPUTER SOFTWARE EXPENSE	XL	14,000	0		-14,000	
26027160	96770	INCREASE	BOOK EXPENSE	XL	0	14,352		14,352	
26027160	98001	DECREASE	COMPUTER SOFTWARE	XQ	-22,952	0		-22,952	
							Fund 2600	<u>-266,898</u>	<u>-266,898</u>

**2610 911 SERVICE FUND**

911 CENTRAL DISPATCH

26132500	40001	DECREASE	FUND BALANCE	RA	-465,651	-325,244		-140,407
26132500	54300	INCREASE	STATE GRANTS - PUBLIC SAFETY	RH	-272,900	-366,576		83,676
26132500	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	95,112	98,369		3,257
26132500	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	1,802,701	1,760,446		-42,255
26132500	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	5,483	0		-5,483
26132500	71500	DECREASE	SOCIAL SECURITY	XF	147,316	143,846		-3,470
26132500	71600	DECREASE	HEALTH INSURANCE	XF	639,240	637,080		-2,160
26132500	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	56,158	31,150		-25,008
26132500	71700	DECREASE	LIFE INSURANCE	XF	3,234	3,140		-94
26132500	71800	DECREASE	RETIREMENT	XF	77,143	73,060		-4,083
26132500	71900	DECREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	13,000	0		-13,000
26132500	72001	DECREASE	SIF ADMINISTRATION	XF	5,610	5,478		-132
26132500	72100	DECREASE	WORKERS' COMPENSATION	XF	34,531	33,726		-805
26132500	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	15,251	14,442		-809
26132500	72301	DECREASE	UNIFORM ALLOWANCE	XF	13,600	12,800		-800
26132500	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	1,179	1,151		-28

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<b>2610 911 SERVICE FUND</b>									
<b>911 CENTRAL DISPATCH</b>									
26132500	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	89,016	48,093		-40,923	
26132500	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	289,510	368,572		79,062	
							Fund 2610	<u>-56,731</u>	<u>-56,731</u>
<b>2630 CONCEALED PISTOL LICENSING</b>									
<b>CLERK-CONCEALED PISTOL LICENSING</b>									
26321500	40001	INCREASE	FUND BALANCE	RA	-2,909	-39,975	37,066		
26321500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	13,951	15,089		1,138	
26321500	70501	INCREASE	PART TIME WAGES	XE	0	30,533		30,533	
26321500	71500	INCREASE	SOCIAL SECURITY	XF	1,110	3,534		2,424	
26321500	71700	INCREASE	LIFE INSURANCE	XF	44	88		44	
26321500	71800	INCREASE	RETIREMENT	XF	581	1,848		1,267	
26321500	72001	INCREASE	SIF ADMINISTRATION	XF	43	135		92	
26321500	72100	INCREASE	WORKERS' COMPENSATION	XF	260	828		568	
26321500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	116	125		9	
26321500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	10	30		20	
26321500	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	22,229	23,200		971	
							Fund 2630	<u>37,066</u>	<u>37,066</u>
<b>2690 LAW LIBRARY FUND</b>									
<b>LAW LIBRARY</b>									
26929200	69106	INCREASE	OTHER FIN.SOURCE LEASES-GASB96	RT	0	-160,000	160,000		
26929200	81301	DECREASE	INTERNET/CABLE SERVICES	XL	90,000	7,000		-83,000	
26929200	98306	INCREASE	LEASES OTHER-GASB 96	XQ	0	160,000		160,000	
26929200	99126	INCREASE	PRINP.PMT.CAPITALLEASE(GASB96)	XU	0	78,000		78,000	
26929200	99426	INCREASE	LEASE INTEREST PAYMENT(GASB96)	XU	0	5,000		5,000	
							Fund 2690	<u>160,000</u>	<u>160,000</u>
<b>2710 LIBRARY FUND</b>									
<b>LIBRARY</b>									
27179000	40001	INCREASE	FUND BALANCE	RA	-299,066	-299,432	366		
27179000	95600	INCREASE	INDIRECT COST EXPENSE	XL	870	1,236		366	
							Fund 2710	<u>366</u>	<u>366</u>
<b>2740 COMMUNITY CORRECTIONS FUND</b>									
<b>COMMUNITY CORRECTIONS PLAN</b>									
27436400	40001	INCREASE	FUND BALANCE	RA	0	-2,616	2,616		
27436400	54000	INCREASE	STATE GRANTS	RH	-41,566	-166,264	124,698		
27436400	67601	INCREASE	REIMBURSEMENT - INDIVIDUALS	RR	-387	-1,550	1,163		
27436400	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-33,010	-143,619	110,609		
27436400	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	82,383	109,844		27,461	
27436400	70501	INCREASE	PART TIME WAGES	XE	20,708	27,611		6,903	

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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>2740 COMMUNITY CORRECTIONS FUND</b>								
<b>COMMUNITY CORRECTIONS PLAN</b>								
27436400	71500	INCREASE	SOCIAL SECURITY	XF	7,666	10,224		2,558
27436400	71600	INCREASE	HEALTH INSURANCE	XF	40,932	57,192		16,260
27436400	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	4,047	5,396		1,349
27436400	71700	INCREASE	LIFE INSURANCE	XF	236	316		80
27436400	71800	INCREASE	RETIREMENT	XF	4,123	5,500		1,377
27436400	72001	INCREASE	SIF ADMINISTRATION	XF	299	401		102
27436400	72100	INCREASE	WORKERS' COMPENSATION	XF	1,845	2,462		617
27436400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	651	869		218
27436400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	62	84		22
27436400	72700	INCREASE	OFFICE SUPPLIES	XI	100	1,369		1,269
27436400	74600	INCREASE	UNIFORM PURCHASES	XI	50	75		25
27436400	80205	INCREASE	ASSESSMENT	XL	3,063	12,252		9,189
27436400	80206	INCREASE	OUTPATIENT /TREATMENT	XL	6,863	27,451		20,588
27436400	80207	INCREASE	SUBSTANCE TESTING	XL	0	1,363		1,363
27436400	80208	INCREASE	OMSP-PROGRAM	XL	9,615	38,460		28,845
27436400	85200	INCREASE	TELEPHONE	XL	188	750		562
27436400	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	350	2,350		2,000
27436400	86500	INCREASE	STATE TRAVEL MILEAGE	XL	150	706		556
27436400	96000	INCREASE	EDUCATION AND TRAINING	XL	2,322	9,288		6,966
<b>COMM.CORRECTION PLAN.OCT-DEC</b>								
27436481	54000	DECREASE	STATE GRANTS	RH	-124,698	0	-124,698	
27436481	67601	DECREASE	REIMBURSEMENT - INDIVIDUALS	RR	-1,163	0	-1,163	
27436481	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-110,609	0	-110,609	
27436481	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	27,461	0		-27,461
27436481	70501	DECREASE	PART TIME WAGES	XE	6,903	0		-6,903
27436481	71500	DECREASE	SOCIAL SECURITY	XF	2,558	0		-2,558
27436481	71600	DECREASE	HEALTH INSURANCE	XF	13,644	0		-13,644
27436481	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,349	0		-1,349
27436481	71700	DECREASE	LIFE INSURANCE	XF	80	0		-80
27436481	71800	DECREASE	RETIREMENT	XF	1,377	0		-1,377
27436481	72001	DECREASE	SIF ADMINISTRATION	XF	102	0		-102
27436481	72100	DECREASE	WORKERS' COMPENSATION	XF	617	0		-617
27436481	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	218	0		-218
27436481	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	22	0		-22
27436481	72700	DECREASE	OFFICE SUPPLIES	XI	1,269	0		-1,269
27436481	72900	DECREASE	POSTAGE	XI	25	0		-25
27436481	80205	DECREASE	ASSESSMENT	XL	9,189	0		-9,189
27436481	80206	DECREASE	OUTPATIENT /TREATMENT	XL	20,588	0		-20,588
27436481	80207	DECREASE	SUBSTANCE TESTING	XL	1,363	0		-1,363
27436481	80208	DECREASE	OMSP-PROGRAM	XL	28,845	0		-28,845
27436481	85200	DECREASE	TELEPHONE	XL	562	0		-562
27436481	86100	DECREASE	CONFERENCE FEES & EXPENSES	XL	2,000	0		-2,000

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT	
<b>2740 COMMUNITY CORRECTIONS FUND</b>									
<u>COMM.CORRECTION PLAN.OCT-DEC</u>									
27436481	86500	DECREASE	STATE TRAVEL MILEAGE	XL	556	0		-558	
27436481	96000	DECREASE	EDUCATION AND TRAINING	XL	6,966	0		-6,966	
							Fund 2740	2,616	2,616
<b>2760 DEPARTMENT ON AGING FUND</b>									
<u>IN-HOME RESPITE CARE</u>									
27660200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	2,014	2,018		4	
27660200	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	49	52		3	
27660200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	7		7	
27660200	71500	DECREASE	SOCIAL SECURITY	XF	905	901		-4	
27660200	71600	INCREASE	HEALTH INSURANCE	XF	1,178	1,223		45	
27660200	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	232	237		5	
27660200	71700	DECREASE	LIFE INSURANCE	XF	-1	-8		-7	
27660200	71800	DECREASE	RETIREMENT	XF	476	466		-10	
27660200	72001	DECREASE	SIF ADMINISTRATION	XF	16	10		-6	
27660200	72100	DECREASE	WORKERS' COMPENSATION	XF	205	200		-5	
27660200	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	10	7		-3	
27660200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	-18	-25		-7	
<u>IN-HOME RESPITE CARE OCT-DEC</u>									
27660281	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	6,035	6,046		11	
27660281	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	147	157		10	
27660281	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	20		20	
27660281	71500	INCREASE	SOCIAL SECURITY	XF	2,862	2,866		4	
27660281	71600	INCREASE	HEALTH INSURANCE	XF	3,809	3,758		149	
27660281	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	761	760		-1	
27660281	71700	INCREASE	LIFE INSURANCE	XF	70	71		1	
27660281	71800	INCREASE	RETIREMENT	XF	1,495	1,498		3	
27660281	72001	INCREASE	SIF ADMINISTRATION	XF	111	112		1	
27660281	72100	INCREASE	WORKERS' COMPENSATION	XF	670	671		1	
27660281	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	105	106		1	
27660281	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	26	27		1	
<u>PERSONAL CARE - GRANTS</u>									
27661701	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	76,033	76,275		242	
27661701	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,227	1,237		10	
27661701	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	30		30	
27661701	71500	INCREASE	SOCIAL SECURITY	XF	7,350	7,377		27	
27661701	71600	INCREASE	HEALTH INSURANCE	XF	26,724	27,691		967	
27661701	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	1,015	1,014		-1	
27661701	71700	INCREASE	LIFE INSURANCE	XF	269	270		1	
27661701	71800	INCREASE	RETIREMENT	XF	3,841	3,853		12	

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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>2760 DEPARTMENT ON AGING FUND</b>								
<b>PERSONAL CARE - GRANTS</b>								
27661701	72001	INCREASE	SIF ADMINISTRATION	XF	266	269		3
27661701	72100	INCREASE	WORKERS' COMPENSATION	XF	1,712	1,717		5
27661701	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	665	668		3
27661701	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	43	44		1
<b>PERSONAL CARE-GRANT/OCT-DEC</b>								
27661731	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	25,348	25,430		82
27661731	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	409	412		3
27661731	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	10		10
27661731	71500	INCREASE	SOCIAL SECURITY	XF	2,477	2,483		6
27661731	71600	INCREASE	HEALTH INSURANCE	XF	8,914	9,237		323
27661731	71700	INCREASE	LIFE INSURANCE	XF	104	105		1
27661731	71800	INCREASE	RETIREMENT	XF	1,292	1,299		7
27661731	72001	INCREASE	SIF ADMINISTRATION	XF	103	104		1
27661731	72100	INCREASE	WORKERS' COMPENSATION	XF	584	585		1
27661731	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	230	232		2
27661731	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	30	31		1
<b>ADMINISTRATION - DIV. ON AGING</b>								
27667200	40001	DECREASE	FUND BALANCE	RA	-595,971	-540,031	-55,940	1,608
27667200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	143,462	145,070		283
27667200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	74,456	74,739		13
27667200	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	3,811	3,824		-8,262
27667200	70501	DECREASE	PART TIME WAGES	XE	21,246	12,984		78
27667200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	78		-479
27667200	71500	DECREASE	SOCIAL SECURITY	XF	18,670	18,191		1,021
27667200	71600	INCREASE	HEALTH INSURANCE	XF	28,719	29,740		-35,138
27667200	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	86,611	51,473		-13
27667200	71700	DECREASE	LIFE INSURANCE	XF	595	582		-251
27667200	71800	DECREASE	RETIREMENT	XF	9,761	9,510		-16
27667200	72001	DECREASE	SIF ADMINISTRATION	XF	700	684		-113
27667200	72100	DECREASE	WORKERS' COMPENSATION	XF	4,362	4,249		13
27667200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,756	1,769		-4
27667200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	138	134		-2,500
27667200	96740	DECREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	2,500	0		10,744
27667200	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	389,094	399,838		
<b>HOMEMAKING</b>								
27667201	67501	INCREASE	CONTRIBUTIONS FROM INDIVIDUALS	RR	-18,000	-25,000	7,000	335
27667201	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	76,413	76,748		29
27667201	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	709	738		30
27667201	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	30		28
27667201	71500	INCREASE	SOCIAL SECURITY	XF	17,273	17,301		

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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>2760 DEPARTMENT ON AGING FUND</b>								
<b>HOMEMAKING</b>								
27667201	71600	INCREASE	HEALTH INSURANCE	XF	22,927	23,758		831
27667201	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,026	2,025		-1
27667201	71700	INCREASE	LIFE INSURANCE	XF	582	583		1
27667201	71800	INCREASE	RETIREMENT	XF	9,004	9,020		16
27667201	72001	INCREASE	SIF ADMINISTRATION	XF	660	661		1
27667201	72100	INCREASE	WORKERS' COMPENSATION	XF	4,044	4,054		10
27667201	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	777	780		3
27667201	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	145	146		1
<b>CASE COORDINATION</b>								
27667203	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	257,983	256,636		-1,347
27667203	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	27,104	27,148		44
27667203	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	3,308	3,337		29
27667203	71500	DECREASE	SOCIAL SECURITY	XF	22,091	21,994		-97
27667203	71600	INCREASE	HEALTH INSURANCE	XF	39,903	41,277		1,374
27667203	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,026	2,025		-1
27667203	71800	DECREASE	RETIREMENT	XF	11,552	11,501		-51
27667203	72001	DECREASE	SIF ADMINISTRATION	XF	838	833		-5
27667203	72100	DECREASE	WORKERS' COMPENSATION	XF	5,169	5,146		-23
27667203	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	2,048	2,039		-9
27667203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	177	176		-1
<b>CAREGIVING TRAINING</b>								
27667204	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	14,373	14,384		11
27667204	71600	INCREASE	HEALTH INSURANCE	XF	6,143	6,416		273
<b>FEDERAL C1-CONGREGATE</b>								
27667206	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	64,703	66,527		1,824
27667206	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	43,649	43,779		130
27667206	70501	INCREASE	PART TIME WAGES	XE	142,151	149,662		7,511
27667206	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	69		69
27667206	71500	INCREASE	SOCIAL SECURITY	XF	19,294	20,023		729
27667206	71600	INCREASE	HEALTH INSURANCE	XF	25,318	26,056		738
27667206	71700	INCREASE	LIFE INSURANCE	XF	563	572		9
27667206	71800	INCREASE	RETIREMENT	XF	9,905	10,289		384
27667206	72001	INCREASE	SIF ADMINISTRATION	XF	719	738		19
27667206	72100	INCREASE	WORKERS' COMPENSATION	XF	4,507	4,676		169
27667206	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	846	864		18
27667206	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	137	140		3
27667206	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	118,118	121,379		3,261
<b>HOME DELIVERED MEALS</b>								
27667208	67501	INCREASE	CONTRIBUTIONS FROM INDIVIDUALS	RR	-200,000	-250,000	50,000	

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2760 DEPARTMENT ON AGING FUND</b>								
<b>HOME DELIVERED MEALS</b>								
27667208	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	23,413	24,031		618
27667208	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	165,933	166,500		587
27667208	70501	INCREASE	PART TIME WAGES	XE	318,769	320,769		2,000
27667208	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	123		123
27667208	71500	INCREASE	SOCIAL SECURITY	XF	39,267	39,523		256
27667208	71600	INCREASE	HEALTH INSURANCE	XF	25,142	26,000		858
27667208	71603	INCREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	2,937	2,938		1
27667208	71700	INCREASE	LIFE INSURANCE	XF	1,236	1,237		1
27667208	71800	INCREASE	RETIREMENT	XF	18,742	18,875		133
27667208	72001	INCREASE	SIF ADMINISTRATION	XF	1,496	1,509		13
27667208	72100	INCREASE	WORKERS' COMPENSATION	XF	9,190	9,252		62
27667208	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,399	1,412		13
27667208	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	318	325		7
27667208	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	187,599	192,779		5,180
<b>HOMEMAKING OCT-DEC</b>								
27667231	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	25,470	25,584		114
27667231	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	237	247		10
27667231	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	10		10
27667231	71500	INCREASE	SOCIAL SECURITY	XF	5,770	5,778		8
27667231	71600	INCREASE	HEALTH INSURANCE	XF	7,643	7,921		278
27667231	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	677	676		-1
27667231	71700	INCREASE	LIFE INSURANCE	XF	202	203		1
27667231	71800	INCREASE	RETIREMENT	XF	3,010	3,015		5
27667231	72001	INCREASE	SIF ADMINISTRATION	XF	230	231		1
27667231	72100	INCREASE	WORKERS' COMPENSATION	XF	1,357	1,358		1
27667231	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	262	263		1
27667231	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	60	61		1
<b>CASE COORDINATION OCT-DEC</b>								
27667233	70300	DECREASE	SALARIES-ELECTED OR APPOINTED	XE	86,001	85,552		-449
27667233	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	9,034	9,050		16
27667233	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	1,104	1,114		10
27667233	71500	DECREASE	SOCIAL SECURITY	XF	7,378	7,344		-34
27667233	71600	INCREASE	HEALTH INSURANCE	XF	13,302	13,761		459
27667233	71603	DECREASE	RETIREE HEALTH CARE CONTRIBUT.	XF	677	676		-1
27667233	71800	DECREASE	RETIREMENT	XF	3,857	3,842		-15
27667233	72001	DECREASE	SIF ADMINISTRATION	XF	288	287		-1
27667233	72100	DECREASE	WORKERS' COMPENSATION	XF	1,732	1,724		-8
27667233	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	688	684		-4
<b>CAREGIVING TRAINING-OCT/DEC</b>								
27667234	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	4,796	4,800		4

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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>2760 DEPARTMENT ON AGING FUND</b>								
<b>CAREGIVING TRAINING-OCT/DEC</b>								
27667234	71500	INCREASE	SOCIAL SECURITY	XF	373	374		1
27667234	71600	INCREASE	HEALTH INSURANCE	XF	2,051	2,142		91
<b>FEDERAL C1-CONGREGATE OCT-DEC</b>								
27667236	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	21,569	22,177		608
27667236	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	14,553	14,599		46
27667236	70501	INCREASE	PART TIME WAGES	XE	47,389	49,892		2,503
27667236	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	23		23
27667236	71500	INCREASE	SOCIAL SECURITY	XF	6,471	6,714		243
27667236	71600	INCREASE	HEALTH INSURANCE	XF	8,444	8,691		247
27667236	71700	INCREASE	LIFE INSURANCE	XF	213	217		4
27667236	71800	INCREASE	RETIREMENT	XF	3,324	3,450		126
27667236	72001	INCREASE	SIF ADMINISTRATION	XF	260	270		10
27667236	72100	INCREASE	WORKERS' COMPENSATION	XF	1,521	1,580		59
27667236	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	294	300		6
27667236	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	70	72		2
<b>HOME DELIVERED MEALS OCT-DEC</b>								
27667238	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	7,805	8,011		206
27667238	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	55,307	55,498		191
27667238	70501	INCREASE	PART TIME WAGES	XE	108,262	108,930		668
27667238	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	42		42
27667238	71500	INCREASE	SOCIAL SECURITY	XF	13,113	13,202		89
27667238	71600	INCREASE	HEALTH INSURANCE	XF	8,379	8,665		286
27667238	71700	INCREASE	LIFE INSURANCE	XF	421	423		2
27667238	71800	INCREASE	RETIREMENT	XF	6,266	6,312		46
27667238	72001	INCREASE	SIF ADMINISTRATION	XF	518	526		8
27667238	72100	INCREASE	WORKERS' COMPENSATION	XF	3,082	3,103		21
27667238	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	473	477		4
27667238	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	127	128		1
						Fund 2760	<u>1,060</u>	<u>1,060</u>
<b>2920 CHILD CARE FUND</b>								
<b>CHILD CARE-PROBATE (CHILD IN C</b>								
29266200	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-606,000	-955,085	349,085	
29266200	84400	DECREASE	BOARD AND CARE	XL	100,000	20,000		-80,000
29266200	84601	DECREASE	PRIVATE PLACEMENT-RM & BD	XL	200,000	195,000		-5,000
29266200	84604	INCREASE	AGENCY PLACEMENT-RM & BD	XL	150,000	328,085		178,085
29266200	84605	DECREASE	AGENCY PLACEMENT-OTHER EXP.	XL	3,000	0		-3,000
29266200	84606	INCREASE	INSTIT.PLACEMENT-RM & BD.	XL	200,000	459,000		259,000

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		Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
<b>2920 CHILD CARE FUND</b>					
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>					
29266203	68300	DECREASE	RR	-1,426,770	-1,322,311   -104,459
29266203	69901	DECREASE	RT	-608,975	-600,047   -8,928
29266203	70300	INCREASE	XE	224,657	225,596   939
29266203	70400	DECREASE	XE	940,985	924,868   -16,117
29266203	70500	DECREASE	XE	156,685	0   -156,685
29266203	70600	INCREASE	XE	10,006	132,380   122,374
29266203	70900	INCREASE	XE	2,494	3,903   1,409
29266203	71100	DECREASE	XE	6,000	0   -6,000
29266203	71500	DECREASE	XF	104,805	103,366   -1,439
29266203	71600	DECREASE	XF	382,527	356,136   -26,391
29266203	71601	DECREASE	XF	42,854	30,706   -12,148
29266203	71700	DECREASE	XF	-3,319	3,203   -116
29266203	71800	DECREASE	XF	49,333	48,506   -827
29266203	72001	DECREASE	XF	4,044	3,931   -113
29266203	72100	DECREASE	XF	24,888	24,204   -684
29266203	72200	DECREASE	XF	9,288	9,129   -159
29266203	72500	DECREASE	XF	846	826   -20
29266203	99520	DECREASE	XX	237,795	220,385   -17,410
<u>CCF-YOUTH ADVOCACY PROGRAM-YAP</u>					
29266206	68300	INCREASE	RR	0	-85,000   85,000
29266206	68301	DECREASE	RR	-85,000	0   -85,000
<u>CCF TRUANCY COURT PROGRAM</u>					
29266207	68300	INCREASE	RR	-105,766	-106,878   1,112
29266207	69901	INCREASE	RT	-31,108	-31,435   327
29266207	71600	INCREASE	XF	27,288	28,596   1,308
29266207	99520	INCREASE	XX	12,443	12,574   131
<u>IN-HOME CARE FAM &amp; JUV.D COURT</u>					
29266400	54000	INCREASE	RH	-34,917	-36,392   1,475
29266400	68300	DECREASE	RR	-10,270	0   -10,270
29266400	70400	INCREASE	XE	14,451	15,255   804
29266400	71500	INCREASE	XF	1,102	1,166   64
29266400	71600	INCREASE	XF	3,065	3,149   84
29266400	71601	DECREASE	XF	11,869	6,175   -5,694
29266400	71800	INCREASE	XF	398	429   31
29266400	72001	INCREASE	XF	41	43   2
29266400	72100	INCREASE	XF	259	272   13
29266400	72200	INCREASE	XF	78	85   7
29266400	72500	INCREASE	XF	8	10   2
29266400	99520	DECREASE	XX	4,108	0   -4,108

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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>2920 CHILD CARE FUND</b>								
<b><u>YOUTH &amp; FAMILY SUPPORT SERVICE</u></b>								
29266401	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-202,750	-206,357	3,607	
29266401	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-59,633	-60,693	1,060	
29266401	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	88,665	89,567		902
29266401	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	73,794	77,900		4,106
29266401	71500	INCREASE	SOCIAL SECURITY	XF	12,434	12,815		381
29266401	71600	INCREASE	HEALTH INSURANCE	XF	40,827	42,058		1,231
29266401	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	6,488	3,764		-2,724
29266401	71800	INCREASE	RETIREMENT	XF	5,578	5,780		202
29266401	72001	INCREASE	SIF ADMINISTRATION	XF	473	488		15
29266401	72100	INCREASE	WORKERS' COMPENSATION	XF	2,910	3,000		90
29266401	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,104	1,142		38
29266401	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	100	102		2
29266401	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	23,853	24,277		424
<b><u>JUVENILE DRUG COURT</u></b>								
29266402	54000	DECREASE	STATE GRANTS	RH	-22,282	-20,000	-2,282	
29266402	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-8,040	-8,742	702	
29266402	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	14,966	15,798		832
29266402	71500	INCREASE	SOCIAL SECURITY	XF	1,147	1,211		64
29266402	71600	INCREASE	HEALTH INSURANCE	XF	3,176	3,263		87
29266402	71800	INCREASE	RETIREMENT	XF	412	446		34
29266402	72001	INCREASE	SIF ADMINISTRATION	XF	44	47		3
29266402	72100	INCREASE	WORKERS' COMPENSATION	XF	269	284		15
29266402	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	82	88		6
29266402	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	2,621	0		-2,621
<b><u>INTENSIVE PROBATION</u></b>								
29266500	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-503,488	-510,784	7,296	
29266500	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-148,085	-150,230	2,145	
29266500	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	310,224	312,855		2,631
29266500	71500	INCREASE	SOCIAL SECURITY	XF	24,210	24,411		201
29266500	71600	INCREASE	HEALTH INSURANCE	XF	118,272	123,840		5,568
29266500	71800	INCREASE	RETIREMENT	XF	12,659	12,765		106
29266500	72001	INCREASE	SIF ADMINISTRATION	XF	920	927		7
29266500	72100	INCREASE	WORKERS' COMPENSATION	XF	5,665	5,712		47
29266500	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	2,502	2,523		21
29266500	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	192	194		2
29266500	99520	INCREASE	TRF OUT GENERAL FD INDIRECT_CS	XX	59,234	60,092		858
<b><u>JUV.COMMUNITY BASED TREATMENT</u></b>								
29275104	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-186,675	-188,297	1,622	
29275104	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-54,905	-55,382	477	
29275104	71600	INCREASE	HEALTH INSURANCE	XF	49,188	51,096		1,908

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APPENDIX C

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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>2920 CHILD CARE FUND</b>									
<u>JUV.COMMUNITY BASED TREATMENT</u>									
29275104	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	21,962	22,153		191	
<u>JUV.GENDER SPECIFIC SERVICES</u>									
29275105	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-165,873	-171,397	5,524		
29275105	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-48,786	-50,411	1,625		
29275105	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	121,066	125,305		4,239	
29275105	71500	INCREASE	SOCIAL SECURITY	XF	9,263	9,588		325	
29275105	71600	INCREASE	HEALTH INSURANCE	XF	36,408	38,052		1,644	
29275105	71800	INCREASE	RETIREMENT	XF	4,844	5,013		169	
29275105	72001	INCREASE	SIF ADMINISTRATION	XF	352	364		12	
29275105	72100	INCREASE	WORKERS' COMPENSATION	XF	2,168	2,244		76	
29275105	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	958	991		33	
29275105	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	74	76		2	
29275105	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	19,515	20,164		649	
							Fund 2920	<u>250,118</u>	<u>250,118</u>
<b>2930 VETERANS' RELIEF FUND</b>									
<u>VETERANS SERVICE FD GRANT</u>									
29368450	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	44,769	47,253		2,484	
29368450	70501	DECREASE	PART TIME WAGES	XE	30,533	25,854		-4,679	
29368450	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	217		217	
29368450	71500	DECREASE	SOCIAL SECURITY	XF	5,763	5,611		-152	
29368450	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,456		336	
29368450	71800	DECREASE	RETIREMENT	XF	3,013	2,934		-79	
29368450	72001	DECREASE	SIF ADMINISTRATION	XF	219	213		-6	
29368450	72100	DECREASE	WORKERS' COMPENSATION	XF	1,349	1,313		-36	
29368450	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	354	375		21	
29368450	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	46	45		-1	
<u>VETERANS' RELIEF</u>									
29368900	40001	INCREASE	FUND BALANCE	RA	33,488	26,341	7,147		
29368900	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	15,339	15,628		289	
29368900	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	76		76	
29368900	71500	INCREASE	SOCIAL SECURITY	XF	2,382	2,410		28	
29368900	71600	INCREASE	HEALTH INSURANCE	XF	12,568	13,080		512	
29368900	71700	INCREASE	LIFE INSURANCE	XF	79	80		1	
29368900	71800	INCREASE	RETIREMENT	XF	1,253	1,269		16	
29368900	72001	INCREASE	SIF ADMINISTRATION	XF	92	94		2	
29368900	72100	INCREASE	WORKERS' COMPENSATION	XF	562	569		7	
29368900	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	249	252		3	
29368900	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	21	22		1	

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<b>2930 VETERANS' RELIEF FUND</b>									
<u>VETERANS' RELIEF</u>									
29368900	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	51,986	60,093		8,107	
							Fund 2930	<u>7,147</u>	<u>7,147</u>
<b>5090 GOLF COURSE FUND</b>									
<u>PUBLIC GOLF COURSE</u>									
50975600	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	25,835	7,820	18,015		
50975600	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308	
50975600	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	6,728	4,004		-2,724	
50975600	95600	INCREASE	INDIRECT COST EXPENSE	XL	56,266	67,495		11,229	
<u>PUBLIC GOLF COURSE-SNACK SHOP</u>									
50975601	95600	INCREASE	INDIRECT COST EXPENSE	XL	541	827		286	
<u>PUBLIC GOLF COURSE-CLUB HOUSE</u>									
50975602	71600	INCREASE	HEALTH INSURANCE	XF	17,738	18,588		850	
50975602	95600	INCREASE	INDIRECT COST EXPENSE	XL	50,825	57,891		7,066	
							Fund 5090	<u>18,015</u>	<u>18,015</u>
<b>5120 MEDICAL CARE FACILITY FUND</b>									
<u>SOCIAL SERVICES-MED CARE FACIL</u>									
51267100	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	4,710,368	2,825,081	1,885,287		
51267100	44200	DECREASE	IN LIEU OF TAXES	RB	-10,000	-8,000	-2,000		
51267100	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-85,709	-107,133	21,424		
51267100	60200	INCREASE	CHARGES FOR SERVICES	RL	-374,500	-409,300	34,800		
51267100	66900	INCREASE	INVESTMENT INTEREST/DIVIDENDS	RP	-60,000	-80,000	20,000		
51267100	68001	DECREASE	MEDICARE	RR	-3,704,415	-3,283,412	-421,003		
51267100	68002	INCREASE	MEDICAID	RR	-11,215,485	-11,738,280	522,795		
51267100	68004	DECREASE	PRIVATE PAY	RR	-1,373,835	-1,173,805	-200,030		
51267100	68007	DECREASE	MEDICAID-QUALITY ASSURANCE SUP	RR	-2,500,000	-2,297,785	-202,215		
51267100	69200	INCREASE	CLAIMS/SETTLEMENTS/JUDGEMENTS	RT	1,250,190	895,020	355,170		
51267100	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	10,028,195	11,792,500		1,764,305	
51267100	71500	INCREASE	SOCIAL SECURITY	XF	759,235	898,865		139,630	
51267100	71600	INCREASE	HEALTH INSURANCE	XF	2,070,410	2,257,010		186,600	
51267100	71603	DECREASE	RETIREEE HEALTH CARE CONTRIBUT.	XF	-260,000	-400,000		-140,000	
51267100	71700	INCREASE	LIFE INSURANCE	XF	16,160	18,575		2,415	
51267100	71800	DECREASE	RETIREMENT	XF	190,595	186,670		-3,925	
51267100	71900	INCREASE	OTHER FRINGE BENEFITS (DETAIL)	XF	5,340	11,985		6,645	
51267100	72100	DECREASE	WORKERS' COMPENSATION	XF	25,000	0		-25,000	
51267100	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	58,500	8,500		-50,000	
51267100	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	1,500	7,000		5,500	
51267100	72700	INCREASE	OFFICE SUPPLIES	XI	20,060	27,450		7,390	

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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>5120 MEDICAL CARE FACILITY FUND</b>									
<u>SOCIAL SERVICES-MED CARE FACIL</u>									
51267100	73000	DECREASE	MAGAZINES AND PERIODICALS	XI	100	0		-100	
51267100	74200	INCREASE	FOOD SUPPLIES	XI	397,545	455,740		58,195	
51267100	75300	DECREASE	CHEMICALS	XI	63,000	61,000		-2,000	
51267100	75400	INCREASE	CLOTHING AND BEDDING	XI	115,100	127,000		11,900	
51267100	76000	INCREASE	MEDICAL SUPPLIES	XI	144,200	160,000		15,800	
51267100	77600	DECREASE	CUSTODIAL SUPPLIES	XI	75,000	65,000		-10,000	
51267100	79900	INCREASE	OTHER SUPPLIES	XI	47,650	63,185		15,535	
51267100	80100	INCREASE	PROFESSIONAL SERVICES	XL	235,905	283,655		47,750	
51267100	80200	INCREASE	CONTRACTUAL SERVICES	XL	6,300	10,000		3,700	
51267100	81301	DECREASE	INTERNET/CABLE SERVICES	XL	80,455	72,750		-7,705	
51267100	81700	INCREASE	LEGAL FEES	XL	22,000	35,000		13,000	
51267100	81800	INCREASE	AUDIT FEES	XL	46,500	54,000		7,500	
51267100	81900	INCREASE	CONSULTANTS	XL	39,890	61,440		21,550	
51267100	82000	INCREASE	MEMBERSHIPS AND DUES	XL	17,170	22,180		5,010	
51267100	83500	INCREASE	HEALTH SERVICES	XL	457,890	480,400		22,510	
51267100	85200	DECREASE	TELEPHONE	XL	25,920	22,775		-3,145	
51267100	86100	INCREASE	CONFERENCE FEES & EXPENSES	XL	5,750	10,680		4,930	
51267100	86500	DECREASE	STATE TRAVEL MILEAGE	XL	7,080	5,760		-1,320	
51267100	90000	INCREASE	PRINTING/PUBLISHING/ADVERTISI	XL	12,000	44,500		32,500	
51267100	92000	INCREASE	PUBLIC UTILITIES	XL	376,080	394,000		17,920	
51267100	93100	INCREASE	EQUIPMENT REPAIR & MAINTENANCE	XL	51,030	54,800		3,770	
51267100	93200	DECREASE	VEHICLE REPAIR & MAINTENANCE	XL	12,550	8,000		-4,550	
51267100	93300	INCREASE	BLDG. REPAIR AND MAINTENANCE	XL	110,000	125,000		15,000	
51267100	93600	INCREASE	GROUNDS MAINTENANCE	XL	6,500	10,000		3,500	
51267100	95604	DECREASE	OTHER OPERATING EXPENSES	XL	1,240,065	1,169,555		-70,510	
51267100	95505	INCREASE	BAD DEBTS/WRITE OFFS	XL	8,000	10,000		2,000	
51267100	95509	DECREASE	PROVIDER TAX-QUALITY ASSUR SUP	XL	1,115,000	1,100,160		-14,840	
51267100	95600	INCREASE	INDIRECT COST EXPENSE	XL	31,447	37,226		5,779	
51267100	96000	DECREASE	EDUCATION AND TRAINING	XL	8,200	7,100		-1,100	
51267100	96500	DECREASE	INSURANCE AND BONDS	XL	242,370	179,475		-62,895	
51267100	96740	INCREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	3,500	8,500		5,000	
51267100	96741	INCREASE	COMPUTER HARDWARE EXPENSE	XL	59,790	74,350		14,560	
 <u>S.MILLAGE 2020 SOC.SERV.BMCF.</u>									
51267110	57300	INCREASE	LOCAL COM. STABILIZATION SHARE	RH	-114,291	-142,867	28,576		
							Fund 5120	<u>2,042,804</u>	<u>2,042,804</u>
 <b>5160 100% TAX PAYMENT FUND (DTR)</b>									
<u>TREASURER</u>									
51625300	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	1,153,489	1,120,077	33,412		
51625300	95600	INCREASE	INDIRECT COST EXPENSE	XL	17,747	46,703		28,956	

Projection no. 2026

Bay County  
2026 Commissioner Budget

APPENDIX C

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					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>100% TAX COLLECT.ADMINISTRATIO</u>									
51625301	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	40,711	41,188		477	
51625301	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	47,503	45,012		-2,491	
51625301	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	161		161	
51625301	71500	DECREASE	SOCIAL SECURITY	XF	6,795	6,653		-142	
51625301	71600	INCREASE	HEALTH INSURANCE	XF	19,124	25,693		6,569	
51625301	71700	INCREASE	LIFE INSURANCE	XF	235	237		2	
51625301	71800	DECREASE	RETIREMENT	XF	3,553	3,480		-73	
51625301	72001	DECREASE	SIF ADMINISTRATION	XF	260	257		-3	
51625301	72100	DECREASE	WORKERS' COMPENSATION	XF	1,591	1,559		-32	
51625301	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	704	691		-13	
51625301	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	57	58		1	
							Fund 5160	<u>33,412</u>	<u>33,412</u>
<b>5180 DELQ PROP TAX FORECLOSURE FUND</b>									
<u>TREAS-DELQ TAX PROPERTY SALES</u>									
51825400	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-266,135	-282,101	15,966		
<u>2023 DELQ TAX PROPERTY SALES</u>									
51825423	95600	DECREASE	INDIRECT COST EXPENSE	XL	19,886	6,095		-13,791	
<u>2024 DELQ TAX PROPERTY SALES</u>									
51825424	95600	INCREASE	INDIRECT COST EXPENSE	XL	0	29,757		29,757	
							Fund 5180	<u>15,966</u>	<u>15,966</u>
<b>5950 COMMISSARY FUND</b>									
<u>CORRECTIONS DEPARTMENT / JAIL</u>									
59535100	40002	INCREASE	UNRESTRICTED NET ASSETS	RA	-9,560	-9,766	206		
59535100	95600	INCREASE	INDIRECT COST EXPENSE	XL	3,829	4,035		206	
							Fund 5950	<u>206</u>	<u>206</u>
<b>6770 SELF-INSURANCE FUND-WC/UC/S&amp;A</b>									
<u>SELF INSURANCE ADMINISTRATION</u>									
67720401	40004	INCREASE	NET ASSETS - RESERVES	RA	-82,368	-108,914	26,546		
67720401	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	24,155	24,882		727	
67720401	71500	INCREASE	SOCIAL SECURITY	XF	1,781	1,837		56	
67720401	71600	INCREASE	HEALTH INSURANCE	XF	10,916	11,439		523	
67720401	71800	INCREASE	RETIREMENT	XF	967	996		29	
67720401	72001	INCREASE	SIF ADMINISTRATION	XF	71	73		2	
67720401	72100	INCREASE	WORKERS' COMPENSATION	XF	433	446		13	
67720401	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	191	197		6	
67720401	95600	INCREASE	INDIRECT COST EXPENSE	XL	30,970	56,160		25,190	

Bay County  
2026 Commissioner Budget

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2026 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2025

					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
						Fund 6770	26,546	26,546
<b>6771 SELF-INSURANCE FUND-HEALTHCARE</b>								
<u>SELF INSURANCE CLAIMS</u>								
67712040	60203	INCREASE	CHG. FOR SERVICES - COBRA	RL	-1,352	-2,602	1,250	
67712040	95600	INCREASE	INDIRECT COST EXPENSE	XL	1,982	3,232		1,250
						Fund 6771	1,250	1,250
<b>7310 RETIREMENT SYSTEM FUND</b>								
<u>RETIREMENT BOARD</u>								
73127400	40004	INCREASE	NET ASSETS - RESERVES	RA	8,189,821	8,022,324	167,497	
73127400	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,456		336
73127400	95600	INCREASE	INDIRECT COST EXPENSE	XL	286,286	453,447		167,161
						Fund 7310	167,497	167,497
<b>7360 PUBLIC EMPLOYEE HEALTH CARE</b>								
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>								
73627401	40004	INCREASE	NET ASSETS - RESERVES	RA	3,196,903	2,351,160	845,743	
73627401	87410	INCREASE	RETIREMENT BENEFITS-GEN/GROUP	XL	0	850,000		850,000
73627401	95600	DECREASE	INDIRECT COST EXPENSE	XL	22,817	18,560		-4,257
						Fund 7360	845,743	845,743

End of Report

**PERSONNEL CHANGES FOR 2026 BUDGET**

*Note: The year 2026 has 2088 working hours in the year*

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
CORPORATION COUNSEL	Eliminate the open Risk Management & FOIA Facilitator full time position PB04, step 1, \$45,604 before fringe benefits, 10126600-70300, funding source General Fund.	(\$79,691)	(\$79,691)	(\$79,691)
CORPORATION COUNSEL	Add full time Attormay position, PN10, step 2, \$83,314 before fringe benefits, 10126600-70300, funding source General Fund.	\$128,231	\$128,231	\$128,231
PROSECUTOR OFFICE	To build a program to start paying two Law School Interns year around with with no benefits, total cost for both Interns \$89,400, 10129600-70501, funding source General Fund.	\$89,500	\$0	\$0
PROSECUTOR OFFICE	To continue the two Law School Interns summer time program with with no benefits, total cost \$20,400, 10129600-70501, funding source General Fund.	\$0	\$20,400	\$20,400
PROSECUTOR OFFICE	Add one Office Coordinator/Manager F/T, PB06, step 1, \$54,353 before fringe benefits, 10129600-70300, funding source General Fund.	\$89,714	\$89,714	\$0
PROSECUTOR OFFICE	To increase yearly salary for 3 of the Assistant Prosecutors, PN10, step 4, who make less than the newly hired Assalstant Prosecutors, PN10, step 5, 10129600-70300, funding source General Fund. The cost to increase one of these individuals to a PN10, step 5 is \$4,873 which includes wages and fringe benefits. Total cost would be \$4,73 x 3 = \$14,819.	\$14,819	\$14,819	\$0
RECREATION & FACILITIES	Add new Maintenance Posillon F/T, TU07, step 2, \$42,718 before fringe benefits. Total estimated cost is \$76,382 but 80% of this cost would be charged to Juvenile Home which would get 50% Child Care Fund reimbursement from the State of Michigan. 29266203-70400 (80%), (\$76,382 x 80% = \$61,106 x 50% = \$30,553 the amount of Child Care Fund Reimbursement.) 10126500-70400 (20%), funding source is from General Fund.	\$15,276	\$15,276	\$0
CIVIC ARENA	Accounting change only. Moved and consolidated all employee wages to Civic/Ice Arena Org 10176200-70501 (as opposed to a percent split between 4 Civic Arena budgets).	\$0	\$0	\$0
SHERIFF DEPARTMENT	Increase \$7,000 to the base wage for the Sheriff position, 10130100-70300, funding source General Fund.	\$0	\$0	\$8,020
SHERIFF DEPARTMENT	Increase \$2,000 to the base wage for the Under Sheriff position, 10130100-70300, funding source General Fund.	\$0	\$0	\$2,292
SHERIFF DEPARTMENT	Increase \$2,000 to the base wage for the Captain position, 10130100-70300, funding source General Fund.	\$0	\$0	\$2,292
SHERIFF DEPARTMENT	Add part-time Pooled Transport Prisoner Drivers, \$25.00 per hour, 1,000 max hours per person, 10130100-70501, funding source is General Fund and Federal reimbursement.	\$0	\$0	\$50,000
TREASURER'S OFFICE	Increase \$5,000 to the base wage for the Treasurer, 10125300-70300, funding source General Fund.	\$0	\$0	\$5,729
TREASURER'S OFFICE	Increase \$3,750 (75% of Treasurer position) to the base wage for the Deputy Treasurer position, 10125300-70300, funding source General Fund.	\$0	\$0	\$4,297
CLERK'S OFFICE	Increase \$5,000 to the base wage for the Clerk positions, 10121500-70300, funding source General Fund.	\$0	\$0	\$5,729
CLERK'S OFFICE	Increase \$3,750 (75% of Clerk position) to the base wage for the Deputy Clerk position, 10121500-70300, funding source General Fund.	\$0	\$0	\$4,297
BUILDINGS & GROUNDS	Change B&G Maintenance Supervisor from MB13, Step 5 to MB14, Step 5, the difference is \$6,473 before fringe benefits, funding source General Fund.	\$0	\$0	\$7,416
DRAIN OFFICE	Add part-time Admin. Position, TS07, Step 1, \$18.69 per hour, \$14,359 before fringe benefits, 10144200-70501, funding source is General Fund.	\$0	\$0	\$16,339
MARINE SAFETY	Increase Marine Safety temporary help pooled amount, additional \$25,560, 10133100-70600, funding source is General Fund.	\$0	\$0	\$29,286
<b>SUBTOTAL GENERAL FUND</b>		<b>\$267,649</b>	<b>\$188,549</b>	<b>\$204,637</b>

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
<b>Other Funds:</b>				
RECREATION & FACILITIES/ JUVENILE HOME	Add new Maintenance Position FT, TU07, step 2, \$42,718 before fringe benefits. Total estimated cost is \$76,382 but 80% of this cost would be charged to Juvenile Home which would get 50% Child Care Fund reimbursement from the State of Michigan. 29268203-70400 (80%), (\$76,382 x 80% = \$61,106 x 50% = \$30,553 the amount of Child Care Fund Reimbursement.) 10128500-70400 (20%), funding source is from General Fund	\$30,553	\$30,553	\$0
CENTRAL DISPATCH (911)	Change Central Dispatch Director from DD13, Step 5 to DD14, Step 4, the difference is \$3,257 before fringe benefits, 26132500-70300, funding source Millage Funds	\$0	\$0	\$3,732
SUBTOTAL OTHER FUNDS (MILLAGES / ENTERPRISES FUNDS)		\$30,553	\$30,553	\$3,732

**BAY COUNTY BOARD OF COMMISSIONERS**

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. CRETE

MOTION SUPPORTED BY: COMM. BEGICK

MOTION NO.: 121

AMENDED RES. 2025-205, 2026 BAY COUNTY BUDGET PARAGRAPH 15 OF THE GENERAL APPROPRIATION BUDGET ACT RESOLUTION TO ADD THE FOLLOWING LANGUAGE TO THE END OF THE SECOND SENTENCE: "EXCEPT FOR WAGE ADJUSTMENTS MADE PURSUANT TO RECLASSIFICATION THROUGH THE BUDGET PROCESS WHICH RIGHT IS EXPRESSLY RESERVED TO THE BOARD OF COMMISSIONERS." AS AMENDED, THE SENTENCE SHALL READ AS FOLLOWS: "THIS METHOD SHALL BE USED FOR ALL FUTURE WAGE INCREASES EXCEPT FOR WAGE ADJUSTMENTS MADE PURSUANT TO RECLASSIFICATION THROUGH THE BUDGET PROCESS WHICH RIGHT IS EXPRESSLY RESERVED TO THE BOARD OF COMMISSIONERS."

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Kathy Niemiec	X			Larry Beson	X			Jerome Crete	X		
Tim Banaszak	X			Christopher T. Rupp	X						
Vaughn J. Begick	X			Jesse Dockett	X						

**VOTE TOTALS:**

**ROLL CALL:** YEAS      NAYS      EXCUSED     

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

**DISPOSITION:** ADOPTED   XX   DEFEATED      WITHDRAWN     

AMENDED      CORRECTED      REFERRED