

BAY COUNTY BOARD OF COMMISSIONERS

AGENDA

TUESDAY, NOVEMBER 18, 2025

4:00 P.M.

COMMISSION CHAMBERS, FOURTH FLOOR, BAY COUNTY BUILDING

PAGE NO.

- I. CALL TO ORDER (CHAIRMAN BANASZAK)
- II. ROLL CALL
- III. INVOCATION
- IV. PLEDGE OF ALLEGIANCE
- 149-154 V. MINUTES (10/21/2025)
- VI. AGENDA APPROVAL
- VII. CITIZEN INPUT
- VIII. PETITIONS AND COMMUNICATIONS
 - A. Presentations (4:00 p.m.)
 - 1. Michigan Association of Counties Update by Executive Director Steve Currie
 - 1-2 2. Resolution No. 2025-204 - Honoring the Life and Service of Major General Gary Leonard Eichhorn (Sponsored by Vice Chair Begick)
 - B. Public Hearing Re: Proposed 2026 Bay County Budget (Motion to go out of regular order of business to conduct public hearing; following public hearing, motion to go back to regular order of business)
 - 3-78 C. Resolution No. 2025-205 - 2026 Bay County Budget (Board of Commissioners)
 - D. October Appointments:
 - 1. Applications for Appointment to Bay County Building Authority (Two, 6-year terms expiring 11/30/31 (Motion to receive applications and motion to make appointments following the vote)

- 79-80 a. Chad Lutz
- 81-82 b. Travis Brady
- 83 c. Scott Doyen
- 84-88 d. Dennis Banaszak

E. City of Bay City:

- 89-91 1. Application for Obsolete Property Rehabilitation Exemption District and Certificate for Carylton Diversified Industries, LLC – 900 6th Street, Bay City, MI (Receive)
- 92-93 2. Application for Obsolete Property Rehabilitation Exemption Certificate for DS Denham Properties, LLC – 1125 S. Water Street, Bay City, MI (Receive)
- 94 F. Arenac County Planning Commission: Notice of Intent to Update Master Plan, Arenac County, Michigan (Receive)

IX. REPORTS/RESOLUTIONS OF COMMITTEES

A. COMMITTEE OF THE WHOLE – November 4, 2025 (Jerome Crete, Chair; Kathy Niemiec, Vice Chair)

- 95 1. No. 2025-206 - Recognizing November as Veterans Month in Bay County (Commissioner Niemiec)
- 96 2. No. 2025-207 - FY23 HSGP Grant for LED Signs for Sheriff's Office (Emergency Management)
- 97 3. No. 2025-208 - Professional Liability Insurance Agreement with Alta Pro Lawyers Risk Purchasing Group (Criminal Defense/Public Defender)
- 98 4. No. 2025-209 - CASA Contract 2025-2026 (Probate Court)
- 99 5. No. 2025-210 - Child Care Fund Annual Plan and Budget 2025-2026 (Probate Court)
- 100 6. No. 2025-211 - YAP Contract 2025-2026 (Probate Court)
- 101 7. No. 2025-212 - 2026 Marijuana Operation and Oversight Grant (Health Department)
- 102 8. No. 2025-213 - Certified Lactation Consultant Agreement 2026 (Health Department)
- 103 9. No. 2025-214 - EGLE Grant 2026 (*Corrected resolution to reflect "EGLE Grant 2026" in place of "EGLE Grant 2025"; motion to approve the corrected resolution*) (Health Department)

- 104 10. No. 2025-215 - Medical Examiner RFQ 2025 (Health Department)
- 105 11. No. 2025-216 - My Community Dental Centers (MCDC) Agreement Renewal 2025-2026
(Health Department)
- 106 12. No. 2025-217 - MDARD Welfare Grant 2025 (Animal Services)
- 107 13. No. 2025-218 - MSU Veterinary Community Medicine Program Agreement (Animal
Services)
- 108 14. No. 2025-219 - Purchase of Service Agreement 2025-2026 (Department on Aging)
- 109 15. No. 2025-220 - Williams Twp, Kawkawlin Twp, & Hampton Twp Site Agreements –
2026 (Department on Aging)
- 110 16. No. 2025-221 - Lease Agreement for Snack Shop (2026–2028 Seasons) (Recreation &
Facilities/Golf Course)
- 111 17. No. 2025-222 - 2026 Medicare Advantage Contract Renewal (Personnel)
- 112 18. No. 2025-223 - Contract with Covenant Occupational Health 2025 (Personnel)
- 113 19. No. 2025-224 - Delta Dental Contract 2026 (Personnel)
- 114 20. No. 2025-225 - Employees' Health Care Contribution Rates 2026 (Personnel)
- 115 21. No. 2025-226 - LegalShield and IDShield Contract (Personnel)
- 116 22. No. 2025-227 - Payables – General
- 118 23. No. 2025-228 - MMRMA Renewal 2026 (Corporation Counsel)
- B. COMMITTEE OF THE WHOLE – November 11, 2025 (Jerome Crete, Chair; Kathy Niemiec, Vice
Chair) Meeting canceled (*items referred directly to Full Board with approval from Committee
Chair*)
- C. BOARD OF COMMISSIONERS (Tim Banaszak, Chair; Vaughn J. Begick, Vice Chair)
- 119-121 1. No. 2025-229 - Reports of the County Executive – October 2025
- 122-123 2. No. 2025-230 - Formal Acceptance of Pad and Bench Donation to Civic Arena from
Bangor DDA (Corporation Counsel)

- 124-129 3. No. 2025-231 - Transfer of the Administrative Authority of the Bay County Juvenile Home from the Bay County Executive to the Bay County Courts Effective Upon Licensure as a Court Operated Juvenile Facility (Corporation Counsel)
- 130-135 4. No. 2025-232 - Transfer of Partial Opioid Settlement Funds to Bay Community Foundation; Creation of Opioid Remediation Endowment Fund; Designation of Partial Opioid Settlement Funds for Community Corrections Residential Treatment Placement (Opioid Subcommittee/Corporation Counsel)
- 136-137 5. No. 2025- 233 - Approval of Second Amendment to the Monitor Township Downtown Development Authority Revenue Sharing Agreement (Corporation Counsel)
- 138-140 6. No. 2025-234 - Bay County 911 Staffing Model for 2026 Budget (Finance)
- 141-143 7. No. 2025-235 - WEX MiDeal Participation Agreement (Finance/Purchasing)
- 144-145 8. No. 2025-236 - Business Associate Agreement with Shark Byte Software Design, LLC (Department on Aging)
- 146-148 9. No. 2025-237 - Buildings & Grounds Typist Clerk III Hired at 1-Year Rate - (TU-6) (Personnel/Recreation & Facilities)

X. REPORTS OF COUNTY OFFICIALS/DEPARTMENTS

A. County Executive

XI. COMMISSIONER COMMENTS

XII. UNFINISHED BUSINESS

XIII. NEW BUSINESS

XIV. PUBLIC INPUT

XV. MISCELLANEOUS

XVI. ANNOUNCEMENTS

A. 2025 APPOINTMENTS

1. November

- a. Bay County Building Authority (Two, 6-year terms expiring: C. Lutz, T. Brady)

2. December

- a. Department on Aging Advisory Committee (Four, 2-year terms expiring: Districts 1,3,5 & 7)
- b. Bay County Veteran Affairs Committee (Two, 4-year terms: V. Begick, T. Stewart)

XVII. CLOSED SESSION: Pursuant to MCL 15.268(1)(h) to discuss the written legal opinion of our attorney regarding the Monitor DDA Revenue Sharing Agreement

XVIII. RECESS/ADJOURNMENT

PLEASE NOTE THE CHANGE: The Board Chair has requested that any Elected Official or Department/ Division Head placing an item on the agenda be present or have a representative present to speak to their request and answer any questions posed by Committee members. Attending the Full Board meeting is unnecessary if the request is approved unanimously at the Committee meeting, unless otherwise directed.

Participants planning to attend via Zoom must contact Nick Paige before the meeting at paigen@baycountymi.gov.

Join Zoom Meeting

<https://us02web.zoom.us/j/81694266170>

Meeting ID: 816 9426 6170

Passcode: 547697

One tap mobile

+13126266799,,81694266170#,,,,*547697# US (Chicago)

+19292056099,,81694266170#,,,,*547697# US (New York)

The County of Bay will provide necessary and reasonable auxiliary aids and services such as signers for the hearing impaired and audio tapes of printed materials to individuals with disabilities upon 10 days' notice to the County of Bay. Individuals with disabilities requiring auxiliary aids or services should contact the County of Bay by writing or calling:

Amber Davis-Johnson, ADA Coordinator
Corporation Counsel
515 Center Avenue
Fourth Floor, Bay County Building
Bay City, MI 48708
989-895-4130

ACTION TAKEN BY BAY COUNTY BOARD OF COMMISSIONERS

DATE	MOTION/RES.NO.	INTRODUCED/ SUBMITTED BY	SUBJECT OF RESOLUTION/MOTION	ADOPTED	AMENDED	CORRECTED	DEFATED	REFERRED	TABLED	WITHDRAWN
11/18/25	RESOLUTION 2025-204	BEGICK	HONORED THE MEMORY OF MAJOR GENERAL GARY LAWRENCE EICHHORN	XX						
11/18/25	RESOLUTION 2025-205	BANASZAK	APPROVED THE 2026 BUDGET AS PRESENTED TO THE BAY COUNTY COMMISSIONERS ON A FUNCTIONAL LEVEL FOR THE GENERAL FUND AND ALL SPECIAL REVENUE FUNDS	XX						
11/18/25	RESOLUTION 2025-206	CRETE	PROCLAIMED NOVEMBER 2025 AS VETERANS MONTH IN BAY COUNTY	XX						
11/18/25	RESOLUTION 2025-207	CRETE	APPROVED THE PURCHASE OF TWO (2) LED SIGN TRAILERS FOR THE BAY COUNTY SHERIFF'S OFFICE	XX						
11/18/25	RESOLUTION 2025-208	CRETE	APPROVED THE AGREEMENT BETWEEN ALTA PRO LAWYERS RISK PURCHASING GROUP AND BAY COUNTY FOR PROFESSIONAL LIABILITY INSURANCE COVERAGE	XX						
11/18/25	RESOLUTION 2025-209	CRETE	APPROVED THE RENEWAL OF THE COURT APPOINTED SPECIAL ADVOCATE (CASA) CONTRACT FOR THE 2025-2026 FISCAL YEAR	XX						
11/18/25	RESOLUTION 2025-210	CRETE	APPROVED THE 2025-2026 CHILD CARE FUND ANNUAL PLAN AND BUDGET	XX						
11/18/25	RESOLUTION 2025-211	CRETE	APPROVED THE RENEWAL OF THE YOUTH ADVOCATE PROGRAM (YAP) CONTRACT FOR THE 2025-2026 FISCAL YEAR	XX						
11/18/25	RESOLUTION 2025-212	CRETE	AUTHORIZED THE BAY COUNTY HEALTH DEPARTMENT TO APPLY FOR GRANT FUNDING TO THE MICHIGAN DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS (LARA) MEDICAL MARIHUANA OPERATION AND OVERSIGHT GRANT TO ESTABLISH EDUCATION AND OUTREACH EFFORTS	XX						

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11/18/25	RESOLUTION 2025-213	CRETE	APPROVED THE AGREEMENT BETWEEN BAY COUNTY (HEALTH DEPARTMENT) AND A CERTIFIED LACTATION CONSULTANT	XX						
11/18/25	RESOLUTION 2025-214	CRETE	ACCEPTED THE GRANT FUNDING ALLOCATION OF \$10,767 FROM THE DEPARTMENT OF ENVIRONMENT, GREAT LAKES AND ENERGY (EGLE) FY2026 TO BE UTILIZED FOR CERTAIN TECHNICAL SERVICES RELATED TO NON-COMMUNITY WATER SUPPLY, DRINKING WATER LONG-TERM MONITORING, PUBLIC SWIMMING POOLS, SEPTAGE AND CAMPGROUNDS	XX						
11/18/25	RESOLUTION 2025-215	CRETE	AUTHORIZED THE BAY COUNTY HEALTH DEPARTMENT TO RELEASE A REQUEST FOR QUALIFICATIONS (RFQ) FOR MEDICAL EXAMINER SERVICES IN ACCORDANCE WITH THE BAY COUNTY PURCHASING POLICY	XX						
11/18/25	RESOLUTION 2025-216	CRETE	APPROVED THE RENEWAL OF THE AGREEMENTS BETWEEN MY COMMUNITY DENTAL CENTERS (MCDC) AND BAY COUNTY (HEALTH DEPARTMENT)							
11/18/25	RESOLUTION 2025-217	CRETE	AUTHORIZED THE SUBMISSION OF THE MDARD (MICHIGAN DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT) WELFARE GRANT APPLICATION	XX						
11/18/25	RESOLUTION 2025-218	CRETE	APPROVED THE MSU VETERINARY COMMUNITY MEDICINE PROGRAM AGREEMENT BETWEEN THE MICHIGAN STATE UNIVERSITY (MSU) COLLEGE OF VETERINARY MEDICINE, THROUGH ITS VETERINARY COMMUNITY MEDICINE PROGRAM AND BAY COUNTY (ANIMAL SERVICES & ADOPTION CENTER)	XX						
11/18/25	RESOLUTION 2025-219	CRETE	APPROVED THE RENEWAL OF THE PURCHASE OF SERVICE AGREEMENT BETWEEN REGION VII AREA AGENCY ON AGING AND BAY COUNTY (DEPARTMENT ON AGING)	XX						

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11/18/25	RESOLUTION 2025-220	CRETE	APPROVED THE SITE AGREEMENTS WITH WILLIAMS TOWNSHIP, KAWKAWLIN TOWNSHIP, AND HAMPTON TOWNSHIP FOR A ONE (1) YEAR PERIOD	XX						
11/18/25	RESOLUTION 2025-221	CRETE	APPROVED AN AGREEMENT BETWEEN BAY COUNTY (GOLF COURSE) AND LAMONT CONCESSION AND CATERING FOR OPERATION OF THE GOLF COURSE SNACK SHOP DURING THE 2026, 2027, AND 2028 SEASONS	XX						
11/18/25	RESOLUTION 2025-222	CRETE	APPROVED THE RENEWAL OF THE 2026 MEDICARE ADVANTAGE CONTRACT FOR THE RETIREES THROUGH DECEMBER 31, 2026	XX						
11/18/25	RESOLUTION 2025-223	CRETE	APPROVED THE RENEWAL OF THE CONTRACT WITH COVENANT OCCUPATIONAL HEALTH FOR RANDOM SCREENINGS FOR POSITIONS WHICH REQUIRE A COMMERCIAL DRIVER LICENSE AS REQUIRED THROUGH THE FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION	XX						
11/18/25	RESOLUTION 2025-224	CRETE	APPROVED THE CONTRACT WITH DELTA DENTAL FOR DENTAL COVERAGE FOR THE PERIOD JANUARY 1, 2026, THROUGH DECEMBER 31, 2026	XX						
11/18/25	RESOLUTION 2025-225	CRETE	ELECTED TO EXEMPT BAY COUNTY FROM THE REQUIREMENTS OF PUBLIC ACT 152 OF 2011 FOR THE 2026 CALENDAR YEAR	XX						
11/18/25	RESOLUTION 2025-226	CRETE	APPROVED THE AGREEMENT WITH LEGALSHIELD AND IDSHIELD FOR THE NATIONAL ENHANCED PLAN	XX						
11/18/25	RESOLUTION 2025-227	CRETE	APPROVED THE CLAIMS AGAINST THE COUNTY	XX						
11/18/25	RESOLUTION 2025-228	CRETE	APPROVED THE RENEWAL OF PROPERTY AND LIABILITY INSURANCE FOR THE PERIOD OF JANUARY 1, 2026, THROUGH DECEMBER 31, 2026, WITH MMRMA AND AUTHORIZED MMRMA TO PROVIDE A QUOTE TO BAY COUNTY FOR THE NEXT TWO (2) YEARS	XX						

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11/18/25	RESOLUTION 2025-229	BEGICK	RECEIVED THE EMPLOYMENT STATUS REPORT FOR OCTOBER 2025	XX						
11/18/25	RESOLUTION 2025-230	BEGICK	APPROVED AND ACCEPTED THE GENEROUS DONATION AND PLACEMENT FROM THE BANGOR DOWNTOWN DEVELOPMENT AUTHORITY OF A PAD AND BENCH FOR PUBLIC USE ON BAY COUNTY CIVIC ARENA PROPERTY	XX						
11/18/25	RESOLUTION 2025-231	BEGICK	RECEIVED AND CONCURRED WITH THE PROPOSED AGREEMENT OF THE COUNTY EXECUTIVE AND CHIEF JUDGE TO AUTHORIZE THE TRANSFER OF THE ADMINISTRATIVE AUTHORITY OF THEY BAY COUNTY JUVENILE COURTS, EFFECTIVE UPON LICENSURE OF THE JUVENILE HOME AS A COURT-OPERATED JUVENILE FACILITY	XX						
11/18/25	RESOLUTION 2025-232	BEGICK	APPROVED THE ALLOCATION OF \$360,000 OF THE OPIOID SETTLEMENT FUNDS FOR USE BY THE COMMUNITY CORRECTIONS PROGRAM TO COVER THE COST OF PLACEMENT OF UP TO 100 INDIVIDUALS IN THE TRI-CAP (OR SIMILAR) RESIDENTIAL TREATMENT FACILITY	XX						
11/18/25	RESOLUTION 2025-233	BEGICK	APPROVED THE AMENDMENT NO. 2 TO THE MONITOR TOWNSHIP DOWNTOWN DEVELOPMENT AUTHORITY REVENUE SHARING AGREEMENT DATED NOVEMBER 29, 2016	XX						
11/18/25	RESOLUTION 2025-234	BEGICK	APPROVED THE CONTINUATION OF THE EXISTING BAY COUNTY 911 STAFFING MODEL FOR THE 2026 BUDGET YEAR, MAINTAINING TEN (10) SUPERVISORS AND TWENTY (20) DISPATCHERS AS AUTHORIZED POSITIONS	XX						
11/18/25	RESOLUTION 2025-235	BEGICK	APPROVED THE FOUR (4) YEAR MIDEAL PARTICIPATION AGREEMENT WITH WEX (WRIGHT EXPRESS) FOR FLEET CARD FUEL SERVICES	XX						

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11/18/25	RESOLUTION 2025-236	BEGICK	APPROVED THE BUSINESS ASSOCIATE AGREEMENT BETWEEN SHARK BYTE SOFTWARE DESIGN, LLC AND BAY COUNTY (DEPARTMENT ON AGING) FOR CAREEVANTAGE PROGRAMMING FOR A FOUR-YEAR TERM	XX						
11/18/25	RESOLUTION 2025-237	BEGICK	APPROVED THE HIRE OF THE TYPIST CLERK III CANDIDATE IN BUILDINGS AND GROUNDS AT THE 1-YEAR RATE (TU-6)	XX						
11/18/25	MOTION 2025-116	DOCKETT	APPROVED THE BOARD MINUTES FOR THE BAY COUNTY BOARD OF COMMISSIONERS' REGULAR BOARD MEETING OF OCTOBER 21, 2025, AS PRESENTED	XX						
11/18/25	MOTION 2025-117	BEGICK	APPROVED THE AGENDA FOR THE BAY COUNTY BOARD OF COMMISSIONERS' REGULAR BOARD MEETING OF NOVEMBER 18, 2025	XX						
11/18/25	MOTION 2025-118	BEGICK	RECEIVED THE MICHIGAN ASSOCIATION OF COUNTIES UPDATE PRESENTATION BY EXECUTIVE DIRECTOR STEVE CURRIE	XX						
11/18/25	MOTION 2025-119	DOCKETT	WENT OUT OF THE REGULAR ORDER OF BUSINESS TO CONDUCT A PUBLIC HEARING	XX						
11/18/25	MOTION 2025-120	DOCKETT	WENT BACK INTO THE REGULAR ORDER OF BUSINESS	XX						

ACTION TAKEN BY BAY COUNTY BOARD OF COMMISSIONERS

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11/18/25	MOTION 2025-121	CRETE	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."	XX						
11/18/25	MOTION 2025-122	BEGICK	RECEIVED THE APPLICATIONS FOR APPOINTMENT TO THE BAY COUNTY BUILDING AUTHORITY (TWO 6-YEAR TERMS EXPIRING 11/30/31)	XX						
11/18/25	MOTION 2025-123	BEGICK	APPOINTED SCOTT DOYEN AND DENNIS BANASZAK TO THE BAY COUNTY BUILDING AUTHORITY	XX						
11/18/25	MOTION 2025-124	DOCKETT	RECEIVED THE APPLICATION FOR OBSOLETE PROPERTY REHABILITATION EXEMPTION DISTRICT AND CERTIFICATE FOR CARYLON DIVERSIFIED INDUSTRIES, LLC - 900 6TH STREET, BAY CITY, MI	XX						
11/18/25	MOTION 2025-125	DOCKETT	RECEIVED THE APPLICATION FOR THE OBSOLETE PROPERTY REHABILITATION EXEMPTION CERTIFICATE FOR DS DENHAM PROPERTIES, LLC - 1125 S. WATER STREET, BAY CITY, MI	XX						
11/18/25	MOTION 2025-126	DOCKETT	RECEIVED THE ARENAC COUNTY PLANNING COMMISSION NOTICE OF INTENT TO UPDATE MASTER PLAN, ARENAC COUNTY, MICHIGAN	XX						
11/18/25	MOTION 2025-127	DOCKETT	ENTERED INTO A CLOSED SESSION	XX						

ACTION TAKEN BY BAY COUNTY BOARD OF COMMISSIONERS

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11/18/25	MOTION 2025-128	DOCKETT	AUTHORIZED KEVIN KILBY TO NEGOTIATE A REVENUE SHARING AGREEMENT IN ACCORDANCE WITH THE DIRECTION OF THE BOARD AS DISCUSSED IN CLOSED SESSION	XX						
11/18/25	MOTION 2025-129	DOCKETT	ADJOURNED THE REGULAR BOARD SESSION OF NOVEMBER 18, 2025	XX						

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, Gary Leonard Eichhorn was born on Christmas Day in 1934 to Thelma (Hartfelder) and Leonard Eichhorn of Bay City, Michigan, and attended T. L. Handy High School, graduating in 1952; and
- WHEREAS, Gary enlisted in the United States Air Force in 1956, later attending the United States Air Force Aviation Cadet Program, where he earned his pilot wings and was commissioned as a Second Lieutenant in 1959; and
- WHEREAS, He continued his education at Minnesota State University and graduated in 1977 with a degree in Military Science; and
- WHEREAS, Throughout his distinguished military career, Gary rose through the ranks of the Air Force, retiring in 1994 with the rank of Major General after more than 38 years of continuous active and reserve service; and
- WHEREAS, His exceptional service was recognized with numerous awards, including the United States Air Force Distinguished Service Medal; and
- WHEREAS, In 1968, transferred to the Air Force Reserve flying C-119s and C-130s and began flying for Northwest Airlines as an instructor pilot in Boeing 707s; and
- WHEREAS, He moved his family to Burnsville, Minnesota where Northwest Airlines was based, and he flew Boeing 727s, 707s, 747s and DC-10s for Northwest until 1977, when he retired and moved to Stuart, Florida; and
- WHEREAS, His love for flying never abated and he built and flew three homebuilt aircraft; and
- WHEREAS, Gary Leonard Eichhorn passed away on September 1, 2025, in Stuart, Florida, and is survived by his beloved wife of 66 years, Roma Joyce (Newton) Eichhorn; his two sons, CW5 Leonard Eichhorn, USA (Ret.) and wife Annette of Dothan, Alabama, and LTC Lawrence Eichhorn, USAF (Ret.) and wife Shannon of Las Vegas, Nevada; his daughter, Lisa Inguanti and husband Paul of Groton, Connecticut; his brothers, Major Adrian Eichhorn of Frankenmuth, Michigan (deceased), and Allen Eichhorn of Bay City, Michigan; and his five grandchildren; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners honors the memory of Major General Gary Lawrence Eichhorn, who was born and raised in Bay City, Michigan, and proudly served his country for 38 years in the United States Air Force, rising to the rank of Major General. Following his distinguished military career, he continued to share his passion for aviation as an instructor pilot with Northwest Airlines. The Board extends its deepest gratitude for his dedicated service to the United States of America.

**TIM BANASZAK, CHAIR
AND BOARD**

Vice Chair Begick - Resolution Honoring the Life and Service of Major General Gary Leonard Eichhorn

MOVED BY COMM. BEGICK
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 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0

AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

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
GRAND TOTAL	175,288,589

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

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
	\$100.00 FULL DAY
BOARD OF CANVASSERS	\$ 50.00 1/2 DAY
	\$100.00 FULL DAY
BLDG AUTHORITY	\$45.00 PER MTG
SAG.MID.BAY-JOB TRAIN. CONSORT.	\$45.00 PER MTG
MI WORKS	
MIDLAND-BAY-SAGINAW AIRPORT	\$45.00 PER MTG
MI DEPT HUMAN SERV BRD —BAY	\$45.00 PER MTG
CITY	
BAY COUNTY EMPLOYEES'	\$45.00 PER MTG
RETIREMENT SYSTEM	

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>
<u>ANIMAL CONTROL DEPARTMENT</u>				
ADOPTION-DOGS				
	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>
			<u>300.00</u>	<u>300.00</u>
ADOPTION-CATS				
	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>
ANIMAL PICK-UP				
	Owner/Business Request-Daytime		50.00	50.00
	Owner/Business Request-After-Hours		80.00	80.00
IMPOUNDMENT				
	1st Time		45.00	45.00
	2nd Time		90.00	90.00
	3rd Time		175.00	175.00
	4th Time		325.00	325.00
BOARD & CARE				
	Small Animals, per day		15.00	15.00
	Large Animals, per day (Livestock)		30.00	30.00
EUTHANASIA				
	Owner Requested		50.00	50.00
	Disposal		20.00	20.00
PET OF THE WEEK				
	Dogs		84.00	84.00
	Cats		43.00	43.00
EMPTY THE SHELFTER EVENTS				
	Dogs		50.00	50.00
	Cats		25.00	25.00
ANIMAL LICENSE				
*TO BE DETERMINED BY COUNTY TREASURER			See Treasurer's Schedule	See Treasurer's Schedule
LICENSE-KENNEL				
*TO BE DETERMINED BY COUNTY TREASURER			See Treasurer's Schedule	See Treasurer's Schedule
<u>BAY COUNTY TV DEPARTMENT</u>				
			<u>2025</u>	<u>2026</u>
Event Taping	Per hour fee (minimum charge of 1 hour)		57.00	58.00
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

BAY COUNTY USER FEES
2025 and 2026

APPENDIX 1
Page 2

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>BAY COUNTY TV DEPARTMENT</u>				
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		300.00	300.00
	(For double header games)		450.00	450.00
	Verbal mentions throughout game		50.00	50.00
	(For double header games)		75.00	75.00
<u>CENTRAL DISPATCH (911)</u>			<u>2025</u>	<u>2026</u>
911 Local Phone Surcharges			0.25	0.35
<u>CIVIC/ICE ARENA</u>			<u>2025</u>	<u>2026</u>
BASE PRIME ICE (hourly rates reserved):			250.00	260.00
	U-8 & Under		70.00	85.00
NON-PRIME RATES:	Ice time starting at or between 10a.m.		215.00	225.00
	- 3:50p.m. Mon.-Fri. non-holidays			
MORNING ICE:	Ice time starting at or between 6a.m. -		165.00	170.00
	9:50a.m. Mon.-Fri. non-holidays			
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			800.00	800.00
	Hourly Rate		80.00	100.00
BIRTHDAY PARTIES				
	*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

		STATUTORY FEE	2025	2026
<u>CORPORATION COUNSEL</u>				
FOIA	Cost for black & white copies per page	*	0.02	0.02
	Cost for color copies per page	*	0.50	0.50
	Cost for digital media (CD/DVD)	*	0.33	0.33
Plus cost of hourly wage rate for duplication, locating, and separating exempt from non-exempt material, multiplied by time required, plus postage. Fees will be charged in compliance with Section 4 Michigan Freedom of Information Act, MCL 15.234, and according to Bay County's FOIA Policies and Guidelines.				
<u>SOIL CONSERVATION/EROSION CONTROL</u>			2025	2026
RESIDENTIAL:				
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				
TRANSPORTATION FACILITIES:				
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
UTILITIES:				
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
Underground cables:				
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
SUBDIVISIONS:				
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
Mobile Home Parks, Multiple Housing Units, and Condominiums:				
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
SERVICE FACILITIES:				
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
COMMERCIAL BUILDINGS:				
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
SEA WALLS & BOAT SLIPS:				
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>SOIL CONSERVATION/EROSION CONTROL</u>		<u>2025</u>	<u>2026</u>
Boat Slips:			
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.			
<u>RECREATIONAL FACILITIES:</u>			
<u>Parks, Campgrounds, and Golf Courses:</u>			
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
<u>WATER IMPOUNDMENTS:</u>			
<u>Ponds:</u>			
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
<u>EXCAVATION:</u>			
<u>Oil Stripping/Top Soil Removal, Borrow Pits:</u>			
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
<u>WATERCOURSES:</u>			
<u>Ditches/Drains:</u>			
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
<u>MINOR DISTURBANCE:</u>			
<u>Ditch Maintenance, Minor residential additions, Charitable organizations:</u>			
Permit Fee		59.00	60.00
<u>EQUALIZATION</u>		<u>2025</u>	<u>2026</u>
MAINTENANCE FEES	Splits, Combinations and Description Work	1.14	1.15
<u>CHANGE OF ASSESSMENT NOTICES</u>			
	Notices	0.16	0.20
	Rolls per page	0.11	0.15
	Envelope	0.06	0.10
		0.47	0.50
<u>PERSONAL PROPERTY STATEMENTS</u>			
In addition to the above charges, will also bill back to the units the cost of postage			
<u>ELECTRONIC TRANSFER OF COUNTY-WIDE ASSESSMENT INFORMATION</u>			
(INCLUDES NAME, ADDRESS & PROPERTY DESCRIPTION)			
<u>PERCENTAGE OF PARCELS</u>			
	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
<u>REPORTS/PRINTOUTS</u>			
	Flat Fee	11.00	12.00
	Plus Per Page	0.11	0.15
<u>LABELS</u>			
NAME & ADDRESS OR NAME, ADDRESS & PROPERTY DESCRIPTION			
	0 - 50	6.00	7.00
	Flat Fee	0.21	0.25
	Plus Each Per Label		

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>EQUALIZATION</u>				
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>FINANCE</u>			<u>2025</u>	<u>2026</u>
Invoices left unpaid after 30 days will incur a \$25.00 late fee.			25.00	25.00
A 1 1/2% (18% APR) interest penalty per month on unpaid balances will be charged.				
<u>GIS</u>			<u>2025</u>	<u>2026</u>
Specialty Maps (.PDF Format)	A minimum cost of \$25 for any GIS product from Bay County exists.		7.00	8.00
LABOR	\$42.00/hour, add minimum charge for 1 hour of labor for all requests.		\$42.00/hr	\$42.00/hr
DATA				
*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
Street Centerline (With Address Ranges)				
	Local Unit		183.00	188.00
	County Wide		3,090.00	3,167.00
Digital B&W Aerial Photography (1993)				
	Local Unit		387.00	397.00
2005, 2010, 2015 & 2020 Color Digital Orthophotos				
	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
Address Points				
	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..*

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

BAY COUNTY USER FEES
2025 and 2026

APPENDIX 1
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		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>GOLF COURSE</u>				
TRAIL FEES	Seasonal		250.00	275.00
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)		6.00	5 on Site
	plus reimbursement of \$5 = \$10 total (fee required to be \$5)			
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	39 or less players		39.00	42.00
	18 HOLES W/CART FOR OUTINGS		32.00	32.00
9 HOLES W/CART FOR OUTINGS	40 or more players		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

BAY COUNTY USER FEES
2025 and 2026

APPENDIX 1
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		<u>STATUTORY FEE</u>	
<u>GOLF COURSE</u>		<u>2025</u>	<u>2026</u>
SEASON PASS- 7 DAY W/CART	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>
FAMILY PLANNING		129.00	132.00
Preventive care, Age 12-17		137.00	140.00
Preventive care, Age 18-39		164.00	168.00
Preventive care, Age 40-64		109.00	112.00
Preventive care, Est, Age 12-17		117.00	120.00
Preventive care, Est, Age 18-39		114.00	117.00
Preventive care, Est, Age 40-64		46.00	47.00
Office/Outpatient New Focused		57.00	58.00
Office/Outpatient New Expanded		83.00	85.00
Office/Outpatient New Detailed		26.00	27.00
Office/Outpatient Est. RN Eval		46.00	47.00
Office/Outpatient Est. Focused		62.00	64.00
Office/Outpatient Est. Expanded		26.00	27.00
Pap Smear		11.00	12.00
Hematocrit		21.00	22.00
Wet Mount		21.00	22.00
Oral Contraceptives		73.00	75.00
Depo-Provera Injection		93.00	95.00
Nuva Ring		11.00	12.00
Foam/Jelly/Cream		16.00	17.00
Blood Draw		21.00	22.00
Urine Pregnancy Test			
HEARING AND VISION PROGRAM			
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.

IMMUNIZATION/CONTAGIOUS DISEASE	22.00	23.00
VACCINE ADMIN FEE (single)	22.00	23.00
VACCINE ADMIN FEE (second or more)	22.00	23.00
Oral/Nasal Administration Fee	36.00	37.00
DT(Dip/Tet) Child up to 7 yrs.	42.00	43.00
DtaP	145.00	149.00
DtaP-IVP-HepB	95.00	97.00
Dtap-IVP (Kinrix)		

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>HEALTH DEPARTMENT</u>	<u>CLINIC FEES</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
LABORATORY				
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
MEDICAL EXAMINER				
AUTOPSY REPORT			65.00	67.00
CREMATION PERMIT			71.00	73.00
DISINTERMENT PERMIT			133.00	136.00
COURT ORDERED TESTING				
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.				
ENVIRONMENTAL HEALTH FEES				
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>
FOOD SERVICE LICENSE:					
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					
Fixed Establishment All Occupancy - Not for Profit				268.00	275.00
LATE FEE	Up to 30 days After License Deadline				
	30 Days + Past Deadline			319.00	327.00
CHANGE OF OWNERSHIP					
Consultation/Inspection Fee (VARIOUS PROGRAMS)				196.00	201.00
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
TEMPORARY FOOD SERVICE LICENSE					
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)			1167.00	1196.00
	STFU & Mobile (Out of County)				

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

		<u>STATUTORY FEE</u>	
<u>JUVENILE HOME</u>		<u>2025</u>	<u>2026</u>
HOUSING - Per day:	OUT-OF-COUNTY JUVENILES	180.00	190.00
	State of Michigan - DHHS	195.00	215.00
<u>PARKS AND RECREATION</u>		<u>2025</u>	<u>2026</u>
<u>COMMUNITY CENTER</u>			
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	Per Player/2 hours	50.00	45.00
COURTS OR VOLLEYBALL	9 CLASSES/10TH CLASS FREE		
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	500.00*	*500.00
	contract price		
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>
FAIRGROUND RENTALS				
SMALL GROUNDS ACTIVITY	Only w/Building or pavillion rental		\$100-\$500 depending on need	
GROUNDS & BUILDINGS:	Per weekend		3,950.00	4,000.00
	Daily Rate		1,350.00	1,400.00
CAMPING RATES	SPECIAL EVENT CAMPING ONLY			
SEPTIC DISPOSAL			8.00	8.00
<u>PINCONNING PARK</u>			<u>2025</u>	<u>2026</u>
DAY USE PERMITS:	Season - regular		18.00	20.00
	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
RENTALS:	Gazebo (Bldgs. & Grnds.)-per day		70.00	70.00
	Pavilion (Bldgs. & Grnds.)-per day		55.00	55.00
CAMPGROUNDS: Prices below do not include vehicle permit.				
Modern Site:	One night		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.				
Cabin	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
Other	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%
<u>REGISTER OF DEEDS</u>			<u>2025</u>	<u>2026</u>
RECORDING FEES		*	30.00	30.00
Act 236 of 1961 S.600.2567				
ASSIGNMENT AND DISCHARGE		*	3.00	3.00
TAX CERTIFICATE FEE		*	5.00	5.00
TRANSFER TAX	State (per thousand consideration)	*	7.50	7.50
	County (per thousand consideration)	*	1.10	1.10
COPY - PLATS OF RECORD:	Each	*	1.00	1.00
MICROFILM IMAGE:	Each	*	1.00	1.00

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>SHERIFF DEPARTMENT</u>				
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 Adjourmnt/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

		<u>STATUTORY FEE</u>	<u>2025</u>	<u>2026</u>
<u>SHERIFF DEPARTMENT</u>				
Petition	*		16.00	16.00
Release of Levy	*		N/C	N/C
Restraining Order (PPO)	*		10.00	10.00
Summons & Complaint	*		26.00	26.00
Subpoena	*		26.00	26.00
Writ of Attachment	*		16.00	16.00
Writ of Restitution/Eviction	*		40.00	40.00
<u>TREASURER</u>			<u>2025</u>	<u>2026</u>
ANIMAL LICENSE	Unaltered		34.00	35.00
	Unaltered-Late		55.00	56.00
	Altered		12.00	13.00
	Altered-Late		32.00	33.00
3 YEAR LICENSE Dogs and Cats	Unaltered		80.00	82.00
	Unaltered (Late)		100.00	103.00
	Altered		30.00	31.00
	Altered (Late)		50.00	51.00
LICENSE-KENNEL	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	OS	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
BOARD OF COMMISSIONERS							
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 Simon Systems Inc for Board Chambers.
CLERK							
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.
INFORMATION SYSTEMS							
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"
CORPORATION COUNSEL							
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.
BUILDINGS AND GROUNDS							
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.
JURY/JUDICIAL COUNCIL							
10128200	96720	BLDGs/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.
CIRCUIT COURT							
10128300	96720	BLDGs/BLDG ADD. & IMPROVE EXPENSE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	Construction of new entrance to jury room visiting judges.
DISTRICT COURT							
10128600	96770	BOOK EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	PURCHASE LAW BOOKS FOR ATTORNEYS.
PROBATE COURT							
10129400	96770	BOOK EXPENSE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	PURCHASE LAW BOOKS FOR ATTORNEYS.
SHERIFF DEPARTMENT							
10130100	96740	OFFICE FURNITURE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Chairs & Office Equipment Replacements.
10130100	97500	BLDGs/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.
SECONDARY ROAD PATROL							
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.
MARINE LAW ENFORCEMENT GRANT							
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.
MARINE SAFETY							
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.
OPSG FY 2023-2026							
10133304	97900	MACHINERY & EQUIPMENT	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	Grant funded equipment.
BYRNE COMM PROJ GT 2023-2025							
10133351	97900	MACHINERY & EQUIPMENT	\$351,000.00	\$351,000.00	\$351,000.00	\$351,000.00	Grant funded equipment.
BYRNE COMM PROJ GT 2024-2027							
10133352	97900	MACHINERY & EQUIPMENT	\$30,505.00	\$30,505.00	\$30,505.00	\$30,505.00	Grant funded equipment.
HOME/LAND SECURITY ACTIVITY							
10142602	97900	MACHINERY & EQUIPMENT	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	Grant funded equipment.
ENVIRONMENTAL AFFAIRS							
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.
TRANSPORTATION PLANNING							
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.
FAIRGROUNDS							
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.
PINCONNING PARK							
10176300	96711	LAND IMPROVEMENT EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Boardwalk and Gazebo Repairs.

TOTAL BUDGET

\$1,329,797.00 \$1,329,797.00 \$1,329,797.00 \$1,627,497.00

FY 2026 BUDGET REQUESTS - CAPITAL ITEMS

NUMERIC BY DEPARTMENT ORG NUMBER

11/13/2025

APPENDIX B

SPECIAL REVENUE FUNDS

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
HEALTH DEPARTMENT HRSA CONGRESSIONAL FUNDING							
22160115	97500	BUILDING ADDITION & IMPROVEMENT EXP		\$600,000.00	\$600,000.00	\$600,000.00	Health Depart Construction/Grant Funded
22161800	97900	MACH/EQUIP		\$300,000.00	\$300,000.00	\$300,000.00	Health Depart Construction Grant Funded
WOMEN, INFANTS & CHILD (10/25-08/26)							
22161883	96741	COMPUTER HARDWARE EXPENSE		\$2,000.00	\$2,000.00	\$2,000.00	Grant funded equipment.
22161800	96741	COMPUTER HARDWARE EXPENSE		\$6,000.00	\$6,000.00	\$6,000.00	Grant funded equipment.
WOMEN, INFANTS & CHILD BREAST FEEDING (10/25-09/26)							
22161805	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,600.00	\$1,600.00	\$1,600.00	Grant funded equipment.
ANIMAL SERVICES & ADOPTION NEW BUILDING							
23443050	97500	BUILDING ADDITION & IMPROVEMENT EXP		\$1,493,227.00	\$1,493,227.00	\$1,493,227.00	NEW ANIMAL CONTROL BUILDING
COMMUNITY CENTER POOL/MILLAGE							
23775808	97500	BUILDING ADDITION & IMPROVEMENT EXP		\$788,813.00	\$788,813.00	\$788,813.00	NEW COMMUNITY CENTER POOL.
FOREST SUSTAINABILITY PROGRAM							
23862900	98000	OFFICE EQUIP. & FURN. EXPENSE		\$3,000.00	\$3,000.00	\$3,000.00	RENOVATIONS AND OFFICE UPDATES.
MOSQUITO CONTROL							
24062000	96720	BUILDING ADDITION & IMPROVEMENT EXP		\$5,000.00	\$5,000.00	\$5,000.00	New furnace in chemical storage building.
24062000	96730	MACHINERY & EQUIPMENT EXPENSE		\$9,000.00	\$9,000.00	\$9,000.00	Cables /wiring for fogger machine - \$2000; habitat surveillance drone \$2,000-\$7,000.
24062000	96741	COMPUTER HARDWARE EXPENSE		\$2,600.00	\$2,600.00	\$2,600.00	26 IPAD HOLSTERS.
24062000	96742	COMPUTER SOFTWARE EXPENSE		\$3,300.00	\$3,300.00	\$3,300.00	Time clock plus annual fee \$1200; fleet online service manual \$2000;
24062000	97500	BUILDING ADDITION & IMPROVEMENT		\$400,000.00	\$400,000.00	\$400,000.00	Replace roofs on 3 buildings with metal roofs; interior re-paint of office building.
24062000	97900	MACHINERY & EQUIPMENT EXPENSE		\$20,000.00	\$20,000.00	\$20,000.00	Replace 1 truck mounted fogger
24062000	96741	COMPUTER HARDWARE EXPENSE		\$13,000.00	\$13,000.00	\$13,000.00	Replace/upgrade 26 laptops (\$500 each)
24062000	98100	VEHICLES		\$40,000.00	\$40,000.00	\$40,000.00	Replace 1 truck in fleet.
DEPARTMENT OF INDIGENT DEFENSE - MIDC							
26027160	98001	COMPUTER SOFTWARE		\$17,952.00	\$17,952.00	\$17,952.00	Amount includes monthly subscription to Westlaw and monthly case management.
26027160	96742	COMPUTER SOFTWARE EXPENSE		\$14,000.00	\$14,000.00	\$14,352.00	Amount includes data transfer costs from old software to the newer software.
911 CENTRAL DISPATCH							
26132500	96740	OFFICE EQUIP. & FURN. EXPENSE		\$60,000.00	\$60,000.00	\$60,000.00	Replace office EOC chairs and tables, provide necessary resources for candidate testing, and address the need for durable 24/7 dispatch chairs, particularly in light of recent failures of Iron Horse brand seating.
26132500	96741	COMPUTER HARDWARE		\$35,000.00	\$35,000.00	\$35,000.00	Planned lifecycle replacement of critical hardware used in dispatch operations, including laptops, monitors, and computers at both the primary 911 center and the backup location.
26132500	98000	OFFICE EQUIPMENT/FURNITURE		\$110,000.00	\$110,000.00	\$110,000.00	Increase in office equipment and furniture expense is requested to support lifecycle replacement of four dispatch consoles, including associated installation, integration, and ancillary equipment required for a project of this scale.
26132500	98501	RADIO EQUIPMENT		\$50,000.00	\$50,000.00	\$50,000.00	Radio equipment expense is requested to initiate a capital expense fund in preparation for the replacement of end of life dispatch radios and Motorola MCC7500E Consolettes.
DEPT. ON AGING ADMINISTRATION							
27667200	96740	OFFICE EQUIP. & FURN. EXPENSE		\$2,500.00	\$2,500.00	\$2,500.00	Office equipment
ARPA FUNDS - HEALTH & H.S. BUILDING							
28672816	97500	BUILDING ADDITIONS & IMPROVEMENTS		\$5,950,000.00	\$5,950,000.00	\$5,950,000.00	Grant Funded
JUVENILE HOME							
29266203	96740	OFFICE EQUIP. & FURN. EXPENSE		\$1,000.00	\$1,000.00	\$1,000.00	Replace office chairs.
29266203	96741	COMPUTER HARDWARE EXPENSE		\$1,800.00	\$1,800.00	\$1,800.00	2 laptops and accessories to utilize for court hearings and medication pass; costs less than a laptop that could be damaged by youth.

TOTAL SPECIAL REV

\$9,029,792.00

\$9,029,792.00

\$9,029,792.00

\$9,137,482.00

FY 2026 BUDGET REQUESTS - CAPITAL ITEMS
NUMERIC BY DEPARTMENT ORG NUMBER

APPENDIX B

11/13/2025

ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS/COMPONENT UNITS

ORG	ORF	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
LIBRARY							
27179000	96730	MACHINERY & EQUIPMENT EXPENSE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	Component Unit
27179000	96740	OFFICE EQUIP. & FURN. EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Component Unit
27179000	96741	COMPUTER HARDWARE EXPENSE	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	Component Unit
27179000	96742	COMPUTER SOFTWARE EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	Component Unit
27179000	96760	AUDIO / VISUAL EXPENSE	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	Component Unit
27179000	96770	BOOK EXPENSE	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	Component Unit
27179000	96771	BOOK - CD ROM/DISKETTE EXPENSE	\$220,000.00	\$220,000.00	\$220,000.00	\$370,000.00	Component Unit
27179000	96772	MICROFORMS EXPENSE	\$150,000.00	\$150,000.00	\$150,000.00	\$10,000.00	Component Unit
27179000	98000	OFFICE EQUIPMENT/FURNITURE	\$10,000.00	\$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.

<u>TOTAL ENT/INT SERV/TRUSTS/COMPONENT UNITS</u>	<u>\$910,000.00</u>	<u>\$910,000.00</u>	<u>\$910,000.00</u>	<u>\$1,125,000.00</u>
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Summary of 2026 ISD Expenditures

APPENDIX B

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

Maintenance	2026	2025	
Software Vendor			
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-Filter	\$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		
Software Subtotal	\$840,572	\$530,002	
Hardware Vendor			
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	Org
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 & Identisys 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
Bellefeuil Szur & Associates	6,500	6,500	51625301 100% Tax Collect Adm
Bellefeuil 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	

2026
Information Technology Budget Requests
Last Updated: 11/13/2025

Department/Division	Software (96742)	Hardware (96741)	Audio (95760)	Capital Hardware (98002)	Professional Services (60100)	Training (95000)	Special Notes
Finance/Information Systems							
Monitors for County Staff		\$1,000					*Replace aging or broken monitors.
Desktop/Laptop Replacements General Fund		\$85,000					*Part of 5 year cycle to replace laptops and computers out of warranty.
Departments							
Network Switches for County network		\$50,000					
OnBase User Licenses	\$6,000						
Storage for Prosecutor's Office		\$15,000					
Security Cameras for County Building, County Building Parking Lot and Replacements			\$20,000				
Sound System for 2 Court Rooms		\$30,000					
Sheriff MDT Replacement Cycle		\$29,000					
Wireless Network to Replace Existing ONLC Training		\$48,000					
Sub Total for Department	\$6,000	\$258,000	\$20,000	\$0	\$0	\$0	\$4,500 *Additional training for all County staff
							\$4,500
General Fund Department Grand Totals	\$6,000	\$258,000	\$20,000	\$0	\$0	\$0	\$4,500
Total							\$288,500

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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
1010 GENERAL FUND									
<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
1010 GENERAL FUND								
<u>RISK MANAGEMENT</u>								
36	10120300	95501	DECREASE CLAIMS/SETTLEMENTS/JUDGMENTS	XL	801,500	1,500		-800,000
<u>WELLNESS PROGRAM</u>								
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
<u>SELF INSURANCE CLAIMS</u>								
45	10120400	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-1,982	-3,232	1,250	
<u>SELF INSURANCE ADMINISTRATION</u>								
46	10120401	67604	INCREASE REIMBURSEMENT - INDIRECT COST	RR	-30,970	-56,160	25,190	
<u>RETIREEES HEALTH/LIFE INSURANCE</u>								
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
<u>BUDGET DEPARTMENT</u>								
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
<u>CLERK</u>								
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 RETIREE 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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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive, (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
CLERK									
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
INFORMATION SYSTEMS DIVISION									
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
COMMUNITY OUTREACH / MEDIA									
81	10122900	71600	INCREASE	HEALTH INSURANCE	XF	4,380	4,500		120
PURCHASING DEPARTMENT									
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
COUNTY SURVEY/REMONUMENTATION									
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
GEOGRAPHIC INFORMATION SYSTEMS									
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	36,798		1,254

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
<u>GEOGRAPHIC INFORMATION SYSTEMS</u>								
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
<u>MAIL ROOM / POSTAGE</u>								
104	10124900	71600	INCREASE	HEALTH INSURANCE	XF	4,093	4,289	196
<u>TREASURER</u>								
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	6,495	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
<u>2022 DELQ TAX PROPERTY SALES</u>								
118	10125422	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-4,073	0	-4,073
<u>2023 DELQ TAX PROPERTY SALES</u>								
119	10125423	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-19,886	-6,095	-13,791
<u>2024 DELQ TAX PROPERTY SALES</u>								
120	10125424	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	0	-29,757	29,757
<u>EQUALIZATION DEPARTMENT</u>								
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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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
<u>BUILDINGS AND GROUNDS</u>								
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	33,995	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
<u>CORPORATION COUNSEL</u>								
143	10126600	71600	INCREASE	HEALTH INSURANCE	XF	118,272	123,840	5,568
<u>PERSONNEL & EMPLOYEE RELATIONS</u>								
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
<u>INDIGENT ATTORNEY</u>								
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
<u>DEPARTMENT OF PUBLIC DEFENDER</u>								
149	10127102	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596	1,308
<u>INDIGENT ATTY-QLGAL GRANT-2024</u>								
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 & EXPENSES	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
1010 GENERAL FUND									
<u>INDIGENT ATTY-QLGAL GRANT-2024</u>									
161	10127120	95500	DECREASE	MISCELLANEOUS	XL	150,000	63,621		-86,379
<u>ADMINISTRATIVE SERVICES</u>									
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
<u>RETIREMENT BOARD</u>									
172	10127400	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-286,286	-453,447	167,161	
<u>VOL.EMPLOYEE BENEF.ASSOC.BOARD</u>									
173	10127401	67604	DECREASE	REIMBURSEMENT - INDIRECT COST	RR	-22,817	-18,560	-4,257	
<u>JURY/JUDICIAL COUNCIL</u>									
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
<u>CIRCUIT COURT</u>									
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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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
<u>CIRCUIT COURT - SSSPP GRANT</u>									
193	10128301	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308
<u>CIRCUIT-ADULT DRUG COURT GRANT</u>									
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
<u>V BJLOG RESPONSE DOCKET GRANT</u>									
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
<u>DISTRICT COURT</u>									
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	39,683	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
<u>DISTRICT COURT ADULT PROBATION</u>									
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	7,844	7,643		-1
<u>DISTRICT COURT SOBRIETY MDCGP</u>									
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
1010 GENERAL FUND								
<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
1010 GENERAL FUND								
PROSECUTING ATTORNEY								
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
COOP REIMBURSEMENT-PROSECUTOR								
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
CRIME VICTIMS RIGHTS E YEAR								
279	10129682	71600	INCREASE	HEALTH INSURANCE	XF	54,576	57,192	2,616
SHERIFF DEPARTMENT								
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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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
<u>SHERIFF DEPARTMENT</u>									
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
<u>CIRCUIT COURT WARRANT OFFICER</u>									
302	10131100	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	9	0		-9
<u>SECONDARY ROAD PATROL</u>									
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
<u>2ND RD PATROL-BANGOR TWP</u>									
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
1010 GENERAL FUND									
2ND RD PATR-PORTSMOUTH									
330	10131504	68111	INCREASE	REIMBURSEMENT-PORTSMOUTH TWNSP	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
2ND RD PTRL-WILLIAMS TWP									
338	10131505	68101	INCREASE	REIMBURSEMENT-WILLIAMS TOWNSHIP	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
2ND RD PATROL-MONITOR TWP									
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
2ND RD PATROL - CITY OF AUBURN									
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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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
1010 GENERAL FUND									
<u>2ND RD PATROL - CITY OF AUBURN</u>									
367	10131507	71600	INCREASE	HEALTH INSURANCE	XF	9,120	9,456		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
<u>2ND ROAD PATROL-PINCONNING</u>									
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
<u>BANGOR TWPS SCHOOLS & B.TWPS</u>									
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
<u>2ND RD.PAT PINCONNING SCHOOLS</u>									
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
<u>2ND RD.PAT-BAY CITY SCHOOLS</u>									
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
<u>2RD PAT-FRANKENLUST&KAWKAWLIN</u>									
399	10131517	70900	DECREASE	MISC.NEGOTIATED CONTRACTUAL	XE	1	0		-1

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					Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND								
2RD PAT-FRANKENLUST&KAWKAWLIN								
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
ROAD PATROL GRANT OCT-DEC								
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
TOWNSHIP ROAD PATROL								
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
911 CENTRAL DISPATCH								
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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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
<u>MARINE LAW ENFORCEMENT GRANT</u>									
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
<u>CORRECTIONS DEPARTMENT / JAIL</u>									
453	10135100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-3,829	-4,035	206	
<u>COMMUNITY CORRECTIONS PLAN</u>									
454	10136400	99503	INCREASE	TRANSFERS OUT TO OTHER FUNDS	XX	33,010	143,519		110,509
<u>COMM.CORRECTIONS PLAN.OCT-DEC</u>									
455	10136481	99503	DECREASE	TRANSFERS OUT TO OTHER FUNDS	XX	110,609	0		-110,609
<u>OFF OF EMERG SERV-CIVIL DEFENS</u>									
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
<u>DRAIN COMMISSIONER</u>									
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
1010 GENERAL FUND									
<u>DRAIN COMMISSIONER</u>									
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
<u>SOIL CONSERVATION</u>									
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
<u>HEALTH DEPART.- ADMINISTRATION</u>									
487	10160100	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-949,596	-947,577		-2,019
<u>BIOTERRORISM PREPAREDNESS</u>									
488	10160501	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-8,661	-3,413		-5,248
<u>BIOTERRORISM PREP. AUG-SEPT</u>									
489	10160506	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,766	-3,347		-419
<u>BIOTERRORISM-OCT/DEC</u>									
490	10160581	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-3,832	-7,825	3,993	
<u>MOSQUITO CONTROL</u>									
491	10162000	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-226,712	-186,182		-40,530
<u>FOREST SUSTAINABILITY</u>									
492	10162900	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-41,754	-31,216		-10,538
<u>CHILD CARE-PROBATE (CHILD IN C</u>									
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
1010 GENERAL FUND									
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>									
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
<u>C.C. FD-TRUANCY COURT PROGRAM</u>									
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
<u>IN-HOME CARE-INTENSIVE PROBAT.</u>									
498	10166400	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-4,108	0	-4,108	
<u>YOUTH&FAMILY SUPPORT SERVICE</u>									
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
<u>JUVENILE DRUG COURT</u>									
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
<u>INTENSIVE PROBATION</u>									
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
<u>SOCIAL SERVICES-MED CARE FACIL</u>									
505	10167100	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-31,447	-37,226	5,779	
<u>ADMINISTRATION - DIV. ON AGING</u>									
506	10167200	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-389,094	-399,838	10,744	
<u>FEDERAL C1-CONGREGATE</u>									
507	10167206	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-121,379	121,379	
<u>HOME DELIVERED MEALS</u>									
508	10167208	69920	INCREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	0	-192,779	192,779	
<u>FEDERAL C1-CONGREGATE OCT-DEC</u>									
509	10167236	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-118,118	0	-118,118	
<u>HOME DELIVERED MEALS OCT-DEC</u>									
510	10167238	69920	DECREASE	TRSF IN-OTHER FND-INDIRECT CST	RT	-187,599	0	-187,599	
<u>VETERANS' RELIEF</u>									
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
1010 GENERAL FUND								
<u>CRA LIMITED HOUSING ASSOC.</u>								
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
<u>REGISTER OF DEEDS</u>								
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
<u>ENVIRONMENTAL AFFAIRS</u>								
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
<u>BASWA MUNI STORM WATER-NPDES</u>								
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
1010 GENERAL FUND								
<u>BASWA MUNI STORM WATER-NPDES</u>								
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
<u>TRANS. PLANNING - OCT.-DEC.</u>								
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
<u>JUV.COMMUNITY BASED TREATMENT</u>								
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
<u>JUV.GENDER SPECIFIC SERVICES</u>								
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
<u>RECREATION & FACILITIES</u>								
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
<u>PARKS/RECREATION MAINTENANCE</u>								
581	10175112	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	105,198	105,511	313

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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
1010 GENERAL FUND									
<u>PARKS/RECREATION MAINTENANCE</u>									
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	71600	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
<u>PUBLIC GOLF COURSE</u>									
590	10175600	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-107,632	-126,213	18,581	
<u>COMMUNITY CENTER</u>									
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	2,849	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
<u>CIVIC/ICE ARENA</u>									
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
<u>CIVIC/ICE ARENA-ICE/DRY SURFAC</u>									
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	
<u>PINCONNING PARK</u>									
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
1010 GENERAL FUND									
PINCONNING PARK									
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
LIBRARY									
623	10179000	67604	INCREASE	REIMBURSEMENT - INDIRECT COST	RR	-870	-1,236	366	

SUMMARY:

Total Revenue Changes-Positive (Negative)	1,194,889
Total Expenditures Changes-Positive (Negative)	-1,112,957

Proposed changes [Increase (decrease) use of Unreserved, undesignated Fund Bal. in Commiss. Budget]	Rev. & Exp.	1,194,889	-1,112,957
Revenues and Expenditures in the <u>Executive</u> 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 <u>Executive</u> Recom. Budget		4,183,223	
Increase (decrease) us of Unrserved, undesignated Fund Bal. in Commiss. Budget	(EXP. minus REV.)	-2,307,846	
Total use of (addition to) General Fund Balance		1,875,377	

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			Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2210 HEALTH DEPT - DIST HEALTH FUND						
HEALTH DEPART.- ADMINISTRATION						
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	848	-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
HUMAN SERVICES COLLABORATION						
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	116	3
22160200	72200	INCREASE SICK AND ACCIDENT INSURANCE	XF	48	51	3
HUMAN SERVICES COLLAB. OCT-DEC						
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
CSHC-CHILD SPECIAL HEALTH CARE						
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
2210 HEALTH DEPT - DIST HEALTH FUND								
<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
2210 HEALTH DEPT - DIST HEALTH FUND									
BIOTERRORISM PREP. AUG-SEPT									
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
BIOTERRORISM-OCT/DEC									
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
LMCH OTHER									
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
LMCH CHILDREN									
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
IMMUNIZATIONS									
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
2210 HEALTH DEPT - DIST HEALTH FUND								
IMMUNIZATIONS								
22161106	72100	INCREASE	WORKERS' COMPENSATION	XF	3,918	3,947		29
22161106	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	135	136		1
MIHP								
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	12,699	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
LMCH OTHER OCT-DEC								
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
COMMUNITY HEALTH ASSESSMENT								
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
HEARING AND VISION SCREENING								
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	3,682	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
2210 HEALTH DEPT - DIST HEALTH FUND								
<u>HEARING AND VISION SCREENING</u>								
22161301	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	728	742		14
22161301	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	56	57		1
<u>MEDICAL MARIHUANA EDUCATION</u>								
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
<u>ENVIRONMENTAL HEALTH</u>								
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
<u>HEALTH EDUCATION GRANT</u>								
22161502	71600	INCREASE	HEALTH INSURANCE	XF	4,104	4,216		112
<u>HEALTH EDUCATION GRANT O-DEC</u>								
22161582	71600	INCREASE	HEALTH INSURANCE	XF	12,320	12,658		338
<u>FAMILY PLANNING</u>								
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	24,813	25,456		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
<u>FAMILY PLANNING OCT-DEC</u>								
22161681	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	73		73

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2210 HEALTH DEPT - DIST HEALTH FUND								
<u>FAMILY PLANNING OCT-DEC</u>								
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
<u>WOMEN, INFANTS, & CHILDREN</u>								
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	11,155		-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
<u>WIC-COUNSELING OCT-DEC</u>								
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
<u>WIC LEAD TESTING</u>								
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
<u>WOMEN, INFANTS & CHILD OCT-DEC</u>								
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
2210 HEALTH DEPT - DIST HEALTH FUND									
<u>WOMEN, INFANTS & 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>
2340 ANIMAL SER. ADOPTION FUND									
<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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				Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2380 FOREST SUSTAINABILITY FUND							
FOREST SUSTAINABILITY PROGRAM							
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
							-8,690
2400 MOSQUITO CONTROL FUND							
MOSQUITO CONTROL							
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	RETIREE'S 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
2560 REGIST.OF DEEDS AUTOMATION FND							
REGISTER OF DEEDS							
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
2600 INDIGENT DEFENSE FUND							
DEPT.OF INDIGENT DEFENSE -MIDC							
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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2600 INDIGENT DEFENSE FUND						
DEPT.OF INDIGENT DEFENSE -MDC						
26027160	71600	DECREASE HEALTH INSURANCE	XF	213,060	193,620	-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	86500	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	-266,898
						-266,898

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	-356,576	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 RETIREES 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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2610 911 SERVICE FUND								
911 CENTRAL DISPATCH								
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>
2630 CONCEALED PISTOL LICENSING								
CLERK-CONCEALED PISTOL LICENSING								
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>
2690 LAW LIBRARY FUND								
LAW LIBRARY								
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.CAPITAL.LEASE(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>
2710 LIBRARY FUND								
LIBRARY								
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>
2740 COMMUNITY CORRECTIONS FUND								
COMMUNITY CORRECTIONS PLAN								
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
2740 COMMUNITY CORRECTIONS FUND								
COMMUNITY CORRECTIONS PLAN								
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
COMM.CORRECTION PLAN.OCT-DEC								
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
2740 COMMUNITY CORRECTIONS FUND								
<u>COMM.CORRECTION PLAN.OCT-DEC</u>								
27436481	86500	DECREASE	STATE TRAVEL MILEAGE	XL	556	0		-556
27436481	96000	DECREASE	EDUCATION AND TRAINING	XL	6,966	0		-6,966
					Fund 2740		<u>2,616</u>	<u>2,616</u>
2760 DEPARTMENT ON AGING FUND								
<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	3,609	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
2760 DEPARTMENT ON AGING FUND								
PERSONAL CARE - GRANTS								
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
PERSONAL CARE-GRANT/OCT-DEC								
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
ADMINISTRATION - DIV. ON AGING								
27667200	40001	DECREASE	FUND BALANCE	RA	-595,971	-540,031	-55,940	
27667200	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	143,462	145,070		1,608
27667200	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	74,456	74,739		283
27667200	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	3,811	3,824		13
27667200	70501	DECREASE	PART TIME WAGES	XE	21,246	12,984		-8,262
27667200	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	78		78
27667200	71500	DECREASE	SOCIAL SECURITY	XF	18,670	18,191		-479
27667200	71600	INCREASE	HEALTH INSURANCE	XF	28,719	29,740		1,021
27667200	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	86,611	51,473		-35,138
27667200	71700	DECREASE	LIFE INSURANCE	XF	595	582		-13
27667200	71800	DECREASE	RETIREMENT	XF	9,761	9,510		-251
27667200	72001	DECREASE	SIF ADMINISTRATION	XF	700	684		-16
27667200	72100	DECREASE	WORKERS' COMPENSATION	XF	4,362	4,249		-113
27667200	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	1,756	1,769		13
27667200	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	138	134		-4
27667200	96740	DECREASE	OFFICE EQUIP.& FURN. EXPENSE	XL	2,500	0		-2,500
27667200	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	389,094	399,838		10,744
HOMEMAKING								
27667201	67501	INCREASE	CONTRIBUTIONS FROM INDIVIDUALS	RR	-18,000	-25,000	7,000	
27667201	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	76,413	76,748		335
27667201	70401	INCREASE	PAY IN LIEU OF HEALTH INSURANC	XE	709	738		29
27667201	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	0	30		30
27667201	71500	INCREASE	SOCIAL SECURITY	XF	17,273	17,301		28

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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) Negative IMPACT
2760 DEPARTMENT ON AGING FUND									
<u>HOMEMAKING</u>									
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
<u>CASE COORDINATION</u>									
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
<u>CAREGIVING TRAINING</u>									
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
<u>FEDERAL C1-CONGREGATE</u>									
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
<u>HOME DELIVERED MEALS</u>									
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
2760 DEPARTMENT ON AGING FUND								
HOME DELIVERED MEALS								
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		567
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
HOMEMAKING OCT-DEC								
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
CASE COORDINATION OCT-DEC								
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
CAREGIVING TRAINING-OCT/DEC								
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
2760 DEPARTMENT ON AGING FUND								
CAREGIVING TRAINING-OCT/DEC								
27667234	71500	INCREASE	SOCIAL SECURITY	XF	373	374		1
27667234	71600	INCREASE	HEALTH INSURANCE	XF	2,051	2,142		91
FEDERAL C1-CONGREGATE OCT-DEC								
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
HOME DELIVERED MEALS OCT-DEC								
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	106,262	106,930		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>

2920 CHILD CARE FUND

CHILD CARE-PROBATE (CHILD IN C

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
2920 CHILD CARE FUND								
<u>INSTIT.CARE-DET.FAC(JUV.HOME)</u>								
29266203	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-1,426,770	-1,322,311	-104,459	
29266203	69901	DECREASE	TRANSFERS IN FROM GENERAL FUND	RT	-608,975	-600,047	-8,928	
29266203	70300	INCREASE	SALARIES-ELECTED OR APPOINTED	XE	224,657	225,596		939
29266203	70400	DECREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	940,985	924,868		-16,117
29266203	70500	DECREASE	TEMP.HELP, ON CALL, SEASONAL	XE	156,685	0		-156,685
29266203	70600	INCREASE	OVERTIME	XE	10,006	132,380		122,374
29266203	70900	INCREASE	MISC.NEGOTIATED CONTRACTUAL	XE	2,494	3,903		1,409
29266203	71100	DECREASE	SHIFT DIFFERENTIAL	XE	6,000	0		-6,000
29266203	71500	DECREASE	SOCIAL SECURITY	XF	104,805	103,366		-1,439
29266203	71600	DECREASE	HEALTH INSURANCE	XF	382,527	356,136		-26,391
29266203	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	42,854	30,706		-12,148
29266203	71700	DECREASE	LIFE INSURANCE	XF	3,319	3,203		-116
29266203	71800	DECREASE	RETIREMENT	XF	49,333	48,506		-827
29266203	72001	DECREASE	SIF ADMINISTRATION	XF	4,044	3,931		-113
29266203	72100	DECREASE	WORKERS' COMPENSATION	XF	24,888	24,204		-684
29266203	72200	DECREASE	SICK AND ACCIDENT INSURANCE	XF	9,288	9,129		-159
29266203	72500	DECREASE	UNEMPLOYMENT COMPENSATION	XF	846	826		-20
29266203	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	XX	237,795	220,385		-17,410
<u>CCF-YOUTH ADVOCACY PROGRAM-YAP</u>								
29266206	68300	INCREASE	REIMBURSEMENTS-STATE	RR	0	-85,000	85,000	
29266206	68301	DECREASE	REIMBURSEMENT-STATE CHILD C.F.	RR	-85,000	0	-85,000	
<u>CCF TRUANCY COURT PROGRAM</u>								
29266207	68300	INCREASE	REIMBURSEMENTS-STATE	RR	-105,766	-106,878	1,112	
29266207	69901	INCREASE	TRANSFERS IN FROM GENERAL FUND	RT	-31,108	-31,435	327	
29266207	71600	INCREASE	HEALTH INSURANCE	XF	27,288	28,596		1,308
29266207	99520	INCREASE	TRF OUT GENERAL FD INDIRECT CS	XX	12,443	12,574		131
<u>IN-HOME CARE FAM & JUV.D COURT</u>								
29266400	54000	INCREASE	STATE GRANTS	RH	-34,917	-36,392	1,475	
29266400	68300	DECREASE	REIMBURSEMENTS-STATE	RR	-10,270	0	-10,270	
29266400	70400	INCREASE	WAGES-CLERICAL-OTHER FULL TIME	XE	14,451	15,255		804
29266400	71500	INCREASE	SOCIAL SECURITY	XF	1,102	1,166		64
29266400	71600	INCREASE	HEALTH INSURANCE	XF	3,065	3,149		84
29266400	71601	DECREASE	RETIREEES HEALTH INS-GENERAL GP	XF	11,869	6,175		-5,694
29266400	71800	INCREASE	RETIREMENT	XF	398	429		31
29266400	72001	INCREASE	SIF ADMINISTRATION	XF	41	43		2
29266400	72100	INCREASE	WORKERS' COMPENSATION	XF	259	272		13
29266400	72200	INCREASE	SICK AND ACCIDENT INSURANCE	XF	78	85		7
29266400	72500	INCREASE	UNEMPLOYMENT COMPENSATION	XF	8	10		2
29266400	99520	DECREASE	TRF OUT GENERAL FD INDIRECT CS	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
2920 CHILD CARE FUND									
<u>YOUTH & FAMILY SUPPORT SERVICE</u>									
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
<u>JUVENILE DRUG COURT</u>									
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
<u>INTENSIVE PROBATION</u>									
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
<u>JUV.COMMUNITY BASED TREATMENT</u>									
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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						Bgt req Exec: level-3	Bgt req Comm: level-4	Revenue changes Positive (Negative) IMPACT	Expenditure change (Positive) (Negative) IMPACT
2920 CHILD CARE FUND									
<u>JUV.COMMUNITY BASED TREATMENT</u>									
29275104	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		250,118	250,118
2930 VETERANS' RELIEF FUND									
<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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2930 VETERANS' RELIEF FUND									
<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>
5090 GOLF COURSE FUND									
<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	RETIREE'S 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>
5120 MEDICAL CARE FACILITY FUND									
<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	RETIREE 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
5120 MEDICAL CARE FACILITY FUND								
<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	GROUPS MAINTENANCE	XL	6,500	10,000		3,500
51267100	95504	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	
							2,042,804	2,042,804
5160 100% TAX PAYMENT FUND (DTR)								
<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
5160 100% TAX PAYMENT FUND (DTR)						
<u>100% TAX COLLECT.ADMINISTRATIO</u>						
51625301	70300	INCREASE	40,711	41,188		477
51625301	70400	DECREASE	47,503	45,012		-2,491
51625301	70900	INCREASE	0	161		161
51625301	71500	DECREASE	6,795	6,653		-142
51625301	71600	INCREASE	19,124	25,693		6,569
51625301	71700	INCREASE	235	237		2
51625301	71800	DECREASE	3,553	3,480		-73
51625301	72001	DECREASE	260	257		-3
51625301	72100	DECREASE	1,591	1,559		-32
51625301	72200	DECREASE	704	691		-13
51625301	72500	INCREASE	57	58		1
Fund 5160					<u>33,412</u>	<u>33,412</u>
5180 DELQ PROP TAX FORECLOSURE FUND						
<u>TREAS-DELQ TAX PROPERTY SALES</u>						
51825400	40002	INCREASE	-266,135	-282,101	15,966	
<u>2023 DELQ TAX PROPERTY SALES</u>						
51825423	95600	DECREASE	19,886	6,095		-13,791
<u>2024 DELQ TAX PROPERTY SALES</u>						
51825424	95600	INCREASE	0	29,757		29,757
Fund 5180					<u>15,966</u>	<u>15,966</u>
5950 COMMISSARY FUND						
<u>CORRECTIONS DEPARTMENT / JAIL</u>						
59535100	40002	INCREASE	-9,560	-9,766	206	
59535100	95600	INCREASE	3,829	4,035		206
Fund 5950					<u>206</u>	<u>206</u>
6770 SELF-INSURANCE FUND-WC/UC/S&A						
<u>SELF INSURANCE ADMINISTRATION</u>						
67720401	40004	INCREASE	-82,368	-108,914	26,546	
67720401	70300	INCREASE	24,155	24,882		727
67720401	71500	INCREASE	1,781	1,837		56
67720401	71600	INCREASE	10,916	11,439		523
67720401	71800	INCREASE	967	996		29
67720401	72001	INCREASE	71	73		2
67720401	72100	INCREASE	433	446		13
67720401	72200	INCREASE	191	197		6
67720401	95600	INCREASE	30,970	56,160		25,190

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
							Fund 6770	26,546	26,546
6771 SELF-INSURANCE FUND-HEALTHCARE									
<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
7310 RETIREMENT SYSTEM FUND									
<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
7360 PUBLIC EMPLOYEE HEALTH CARE									
<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

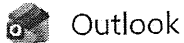
End of Report

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 Attorney 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 Assistant 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 = \$14,619.	\$14,619	\$14,619	\$0
RECREATION & FACILITIES	Add new Maintenance Position 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, 10133100-70500, funding source is General Fund.	\$0	\$0	\$29,286
SUBTOTAL GENERAL FUND		\$257,649	\$188,549	\$204,637

Department	Description	Amount of Dept. Request With w/Benefits	Amount In Exec. Budget w/Benefits	Amount In Comm. Budget With Benefits
Other Funds:				
RECREATION & FACILITIES/ JUVENILE HOME	Add new Maintenance Position 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	\$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



Application for Appointment to County Board

From postmaster@netsource-one.net <postmaster@netsource-one.net>

Date Fri 10/24/2025 8:01 AM

To Board Applications <boardapplications@baycountymi.gov>

FieldName: What Board Are You Applying For?

Board: Bay County Building Authority

FieldName Name:

1:

Name: chad lutz

FieldName Address:

2:

Address: 2300 N. Finn Rd

FieldName City, State, Zip Code:

3:

City State Essexville, MI 48732

Zip:

FieldName Home Phone:

4:

Home 9894822359

Phone:

FieldName Business Phone:

5:

Business 9894822359

Phone:

FieldName Occupation:

6:

Occupation: Industrial and Comercial Construction

FieldName Employer:

7:

Employer: Serenus Johnson Construction

FieldName Are you a resident of Bay County?

8:

Resident: Yes

FieldName How Long?

9:

Resident 30years

How Long:

FieldName List your interests and qualifications for the above Board or Commission

10:

Interests: My interest are almost 100% anything out side.
I am a Youth Archery coach, a Deacon at my church (Crossway Christian

Church) and my family / I loves camping and hiking. Serenus Johnson Construction is where I am Currently employed for the last 7years. Hampton Twp DPW is where I was employed prior to that for 15years. During that time with Hampton Twp I finished my Bachelors degree from SVSU in Engineer Tech. Management. Also during that time I married my amazing wife and we had 5 kids together. We love Bay County and love helping it get better where ever it can be helped..

FieldName 11: List any other information you feel would be pertinent in assisting the County Board of Commissioners in their selection.

Other Info: My passion in life is for helping those that can't do for themselves.

FieldName 12: What is your e-mail address?

Email: clutz@serenusjohnson.com



Outlook

Application for Appointment to County Board

From postmaster@netsource-one.net <postmaster@netsource-one.net>

Date Fri 10/24/2025 8:29 AM

To Board Applications <boardapplications@baycountymi.gov>

FieldName: What Board Are You Applying For?

Board: Bay County Building Authority

FieldName 1: Name:

Name: Travis Brady

FieldName 2: Address:

Address: 130 e Linwood rd

FieldName 3: City, State, Zip Code:

City State Linwood

Zip:

FieldName 4: Home Phone:

Home Phone: 989.390.2723

FieldName 5: Business Phone:

Business
Phone:

FieldName 6: Occupation:

Occupation: Field Rep with the Michigan Building and Constructin Trades Council

FieldName 7: Employer:

Employer: Michigan Building and Construction Trades Council

FieldName 8: Are you a resident of Bay County?

Resident: Yes

FieldName 9: How Long?

Resident How Long: 26 yrs

Long:

FieldName 10: List your interests and qualifications for the above Board or Commission

Interests: I'm Travis Brady, a twenty-five-year Journeyman electrician and currently a representative for 15 construction trades in Bay County.

I work with construction managers, subcontractors, and trades workers daily.

I've had the opportunity to serve on the Bay County Building Authority Board since 2017. I make sure I am available and present at every meeting to do the work for Bay County and its Residents.

Thank you for the consideration.

FieldName 11: List any other information you feel would be pertinent in assisting the County Board of Commissioners in their selection.

Other Info: Member of IBEW Local 692, Bay City, 1999 - present

Board member at Bay Future Inc, 2017-present

Steering Committee member at the BAISD Career Center Building Trades Program, 2016-present

Board member of Great Lakes Regional Alliance, 2024-present

Coach and Board Member of the Linwood Youth Association 2008-2015

Pinconning Varsity Golf Coach 2020-2025

Bay Chamber Business & Education Partnership Board member, 2020-present

Bay County Bowmans Club Member August 2025-present

FieldName 12: What is your e-mail address?

Email: tbrady.mbtc@gmail.com



Outlook

Application for Appointment to County Board

From postmaster@netsource-one.net <postmaster@netsource-one.net>

Date Wed 11/5/2025 9:18 PM

To Board Applications <boardapplications@baycountymi.gov>

FieldName: What Board Are You Applying For?

Board: Building Authority

FieldName 1: Name:

Name: Scott Doyen

FieldName 2: Address:

Address: 2371 Dewyse Rd.

FieldName 3: City, State, Zip Code:

City State Zip: Bay City MI. 48708

FieldName 4: Home Phone:

Home Phone: 989-894-5181

FieldName 5: Business Phone:

Business Phone: 989-225-3381

FieldName 6: Occupation:

Occupation: Contractor

FieldName 7: Employer:

Employer: Self

FieldName 8: Are you a resident of Bay County?

Resident: Yes

FieldName 9: How Long?

Resident How Long: 57 yrs

FieldName 10: List your interests and qualifications for the above Board or Commission

Interests: Looking to get involved in the community.

FieldName 11: List any other information you feel would be pertinent in assisting the County Board of Commissioners in their selection.

Other Info: I have been a licensed contractor for 20 plus years

FieldName 12: What is your e-mail address?

Email: Sdoyenbuilders@charter.net



Outlook

Application for Appointment to County Board

From postmaster@netsource-one.net <postmaster@netsource-one.net>

Date Thu 11/6/2025 9:32 AM

To Board Applications <boardapplications@baycountymi.gov>

FieldName: What Board Are You Applying For?

Board: Building Authority

FieldName 1: Name:

Name: Dennis W. Banaszak

FieldName 2: Address:

Address: 617 14th Street

FieldName 3: City, State, Zip Code:

City State Bay City MI 48708

Zip:

FieldName 4: Home Phone:

Home Phone: 9898938024

FieldName 5: Business Phone:

Business 9897525000

Phone:

FieldName 6: Occupation:

Occupation: Civil Engineer

FieldName 7: Employer:

Employer: WA Kibbe & Associates

FieldName 8: Are you a resident of Bay County?

Resident: Yes

FieldName 9: How Long?

Resident How 67 years

Long:

FieldName 10: List your interests and qualifications for the above Board or Commission

Interests: My interest in the position is to guarantee the best value for the lowest cost for projects affecting the taxpayers of Bay County. My years of experience include property acquisition, utility coordination, and contractor relations.

FieldName 11: List any other information you feel would be pertinent in assisting the County Board of Commissioners in their selection.

Other Info: Current Bay City Planning Commissioner, former Bay City Commission President, Board member with Habitat for Humanity, Bay Area Housing Authority, and Paint-N-Pride. Columbus Avenue Citizens District Council Chair, Vice-Chair of the Bay City TIFA Council.

11/6/25, 10:15 AM

Inbox - Lindsey Arsenault - Outlook

FieldName What is your e-mail address?
12:
Email: dbanaszak@sbbsnet.net

Dennis W. Banaszak
617 14th Street
Bay City, MI 48708
(989) 893-8024
dwbanaszak@sbbbsnet.net

Objective: Seeking a position as a Design Engineer using my Civil3D skills to create drawings and documentation. I have a strong background in Civil engineering including Survey drafting and Structural detailing.

Highlights of Qualifications

- Established CAD standards and created digital documentation and standardized layout of media.
- Customized AutoCAD installations and researched additional hardware and software solutions.
- Provided gratis software support in Civil applications for Autodesk online.
- Taught AutoCAD as adjunct faculty member at local Skill Center and then at Delta College.
- Supported ISO standards of quality control and project documentation.

Relevant Skills and Accomplishments

CAD Software and Drafting:

- Extensive knowledge of AutoCAD software and Companion Applications. Knowledge of resources available to help solve difficult problems.
- Considerable knowledge in Civil3D for use in creating project drawings and documentation for civil site and subdivision development.
- Innate understanding of what a good drawing looks like in terms of composition and ability to provide needed information for construction.
- Able to convey complex considerations in easy to understand visuals. Strong spatial cognition skills for visualizing in three dimensions.

- Proficient in Civil3D, including Surveys, also Structural detailing, as well as Architectural drafting.
- Broad understanding of infrastructure and utility coordination. Practical problem solving when conflicts arise in design.

Communication Skills:

- Well versed in dealing with municipal departments and zoning ordinances while being creative in pursuit of plan approvals for development projects
- Capable of making persuasive presentations to clients and to municipal commissions as pertains to development projects.
- Well versed in permit application processes for infrastructure development with local, state and federal governmental agencies.
- Experience with permitting through EGLE.

Employment History

1/2023-Present	Design Engineer	William A. Kibbe & Associates
9/2017-12/2023	Design Engineer	D&M SITE
5/2018-8/2017	Design Engineer	Rowe Professional Services
1/2011-5/2018	Student	Western Michigan University
5/2015-8/2017	Summer Intern	Rowe Professional Services
12/2008-1/2011	CPO training	Unemployed (recession)
10/2004-12/2008	Civil Tech III	Wilcox Professional Services
05/1998-10/2004	Civil Tech II	RC Engineering
11/1997-05/1998	Agent	Primerica
09/1992-05/1994	Adjunct Faculty	Delta College
05/1991-11/1997	Senior Cadd	Bartow & King Engineers
09/1984-05/1991	CAD Coordinator	Spicer Engineering

Education

Computer Science	Michigan State University
Computer Physics	Saginaw Valley State University
Civil Engineering	Michigan Technological University
Pre-Engineering	Delta Community College
Civil Engineering	Western Michigan University

I returned to college in 2011 to keep a promise I made to my mother on her death bed that I would get my degree. I graduated with a Bachelor's degree in Civil Engineering in 2018 from WMU.

Community

Positions Held: Member Bay City Planning Commission (currently), Bay City Commission President, Vice Chair TIFA Coordinating Council, Chair of the Columbus Avenue Citizens District Council, Board Member Bay City Housing Corporation, President Saginaw Soap Box Derby Association, Board Member Paint-n-Pride, Habitat for Humanity, Board Member Neighborhood Preservation Project, Liaison Bay Zoning Board of Appeals, Liaison Airport Advisory Board.

References available upon request.



October 20, 2025

Chairman
Bay County Board of Commissioners
515 Center Avenue
Bay City, MI 48708

RE: Applications for an Obsolete Property Rehabilitation Exemption District and Certificate

On October 16, 2025, Zeke Carlyon on behalf of Carylton Diversified Industries, LLC, submitted an application for an Obsolete Property Rehabilitation Exemption District and Certificate for 900 6th Street, Bay City, MI, filed under State of Michigan P.A. 146 of 2000.

In accordance with the Act, you are hereby notified that the certificate was filed for rehabilitation in the estimated amount of \$200,000.

A response is requested by Friday, November 14, 2025. A public hearing on the district and certificate will be held by the City Commission at their November 17, 2025, meeting. The meeting will be held at 6:00 PM at City Hall, 301 Washington Avenue.

CITY OF BAY CITY

Tema J. Lucero
City Clerk

Application for Establishment
of an
Obsolete Property Rehabilitation District

Original Application ☒
Amended Application ☐

Date: 10.5.25

Applicant (must be the owner of the facility): Zeke Carlyon

Address of Applicant: 209 N Tuscola, Bay City MI 48708

Telephone: (989) 751-6552

Email: zcarlyon@nextquestbrewing.com

Location of obsolete facility (no. and street): 900 6th Street, Bay City 48708

1. Explain proposed rehabilitation of the obsolete property (attach additional pages if needed): _____

Exterior: Update facade with new paint and/or grey stone look facade as allowed by the historical society guidelines.

Interior: Restore original hardwood floors on main level. Encapsulate basement flooring with either an epoxy or vinyl walking surface.

Interior details such as the pews, carpeting, pulpit and pipe organ will be removed prior to the start of renovation/rehabilitation.

New interior finishes such as paints, stains or other facades will be applied throughout the customer area facing areas.

Infrastructure: Electrical system will be upgraded to allow for sufficient power for the new brewing and kitchen equipment.

Handicap accessibility: Existing elevator will be inspected & recommissioned. A new restroom will be added & the other 3 will have new fixtures installed.

2. Total dollars to be invested into project: \$250,000 - \$400,000

3. Number of code enforcement issues being resolved: None

4. Is property on the National Register? Yes ☐ No ☒

5. Number of permanent, full-time equivalent jobs created due to project: 6-10

6. Months/years work will begin/end: 12/1/25 thru 5/1/26

7. Any planned facade improvements to the property: Yes ☒ No ☐

8. Number of housing units created after project completion? None

9. Legal descriptions of all properties involved: See attached.

10. Permanent parcel numbers: 09-160- -021-484-001-00

11. Names and address of all property owners within proposed district:

12. Current District SEV: 207,000 District Taxable Value: 207,000

13. Current zoning of proposed district: R-2

Signed: Zeke Carlyon

Printed Name:

Note: No tax abatement will be considered for any projects commencing prior to the establishment of the district.

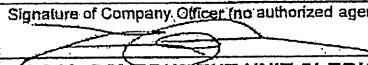
Please submit completed form to the City Clerk, City of Bay City, 301 Washington Avenue, Bay City, MI 48708

Application for Obsolete Property Rehabilitation Exemption Certificate

Issued under authority of Public Act 146 of 2000, as amended.

This application should be filed after the district is established. This project will not receive tax benefits until approved by the State Tax Commission. Applications received after October 31 may not be acted upon in the current year. This application is subject to audit by the State Tax Commission.

INSTRUCTIONS: File the completed application and the required attachments with the clerk of the local government unit. (The State Tax Commission requires two copies of the Application and attachments. The original is retained by the clerk.) See State Tax Commission Bulletin 9 of 2000 for more information about the Obsolete Property Rehabilitation Exemption. The following must be provided to the local government unit as attachments to this application: (a) General description of the obsolete facility (year built, original use, most recent use, number of stories, square footage); (b) General description of the proposed use of the rehabilitated facility, (c) Description of the general nature and extent of the rehabilitation to be undertaken, (d) A descriptive list of the fixed building equipment that will be a part of the rehabilitated facility, (e) A time schedule for undertaking and completing the rehabilitation of the facility, (f) A statement of the economic advantages expected from the exemption. A statement from the assessor of the local unit of government, describing the required obsolescence has been met for this building, is required with each application. Rehabilitation may commence after establishment of district.

Applicant (Company) Name (applicant must be the OWNER of the facility) Carlyon Diversified Industries, LLC		
Company Mailing Address (Number and Street, P.O. Box, City, State, ZIP Code) 209 N Tuscola, Bay City 48708		
Location of obsolete facility (Number and Street, City, State, ZIP Code) 900 6th Street, Bay City Michigan 48708		
City, Township, Village (Indicate which) City	County Bay	
Date of Commencement of Rehabilitation (mm/dd/yyyy) 10/01/2025	Planned date of Completion of Rehabilitation (mm/dd/yyyy) 3/2/2026	School District where facility is located (Include school code) Bay City 09010
Estimated Cost of Rehabilitation \$200,000.00	Number of years exemption requested 12	
Attach legal description of obsolete property on separate sheet.		
Expected Project Outcomes (Check all that apply) <input checked="" type="checkbox"/> Increase commercial activity <input checked="" type="checkbox"/> Create employment <input type="checkbox"/> Retain employment <input type="checkbox"/> Prevent a loss of employment <input checked="" type="checkbox"/> Revitalize urban areas <input type="checkbox"/> Increase number of residents in the community in which the facility is situated Indicate the number of jobs to be retained or created as a result of rehabilitating the facility, including expected construction employment. 30		
<input checked="" type="checkbox"/> Each year, the State Treasurer may approve 25 additional reductions of half the school operating and state education taxes for a period not to exceed six years. Check the box at left if you wish to be considered for this exclusion.		
APPLICANT CERTIFICATION		
The undersigned, authorized officer of the company making this application certifies that, to the best of his/her knowledge, no information contained herein or in the attachments hereto is false in any way and that all of the information is truly descriptive of the property for which this application is being submitted. Further, the undersigned is aware that, if any statement or information provided is untrue, the exemption provided by Public Act 146 of 2000 may be in jeopardy. The applicant certifies that this application relates to a rehabilitation program that, when completed, constitutes a rehabilitated facility, as defined by Public Act 146 of 2000, as amended, and that the rehabilitation of the facility would not be undertaken without the applicant's receipt of the exemption certificate. It is further certified that the undersigned is familiar with the provisions of Public Act 146 of 2000, as amended, of the Michigan Compiled Laws; and to the best of his/her knowledge and belief, (s)he has complied or will be able to comply with all of the requirements thereof which are prerequisite to the approval of the application by the local unit of government and the issuance of an Obsolete Property Rehabilitation Exemption Certificate by the State Tax Commission.		
Name of Company Officer (No authorized agents) Zeke Carlyon	Telephone Number (989) 751-6552	Fax Number
Mailing Address 209 N Tuscola	E-mail Address zeke.carlyon@rocketmail.com	
Signature of Company Officer (no authorized agents) 	Title Partner	
LOCAL GOVERNMENT UNIT CLERK CERTIFICATION		
The Clerk must also complete Parts 1, 2 and 4 on page 2. Part 3 is to be completed by the Assessor.		
Signature	Date Application Received	
FOR STATE TAX COMMISSION USE		
Application Number	Date Received	LUCI Code



November 5, 2025

Chairman
Bay County Board of Commissioners
515 Center Avenue
Bay City, MI 48708

RE: Application for an Obsolete Property Rehabilitation Exemption Certificate

On November 5, 2025, Andrew Denham, on behalf of DS Denham Properties, LLC, submitted an application for an Obsolete Property Rehabilitation Exemption Certificate for 1125 S. Water Street, Bay City, MI, filed under State of Michigan P.A. 146 of 2000.

In accordance with the Act, you are hereby notified that the certificate was filed for rehabilitation in the estimated amount of \$318,638.

A response is requested by Friday, November 28, 2025. A public hearing on the certificate will be held by the City Commission at their December 1, 2025, meeting. The meeting will be held at 6:00 PM at City Hall, 301 Washington Avenue.

Thank you,

A handwritten signature in black ink, appearing to read "J. Lucero", is positioned above the printed name of the City Clerk.

Tema J. Lucero
City Clerk

Reset Form

Michigan Department of Treasury
3674 (Rev. 12-20)

Application for Obsolete Property Rehabilitation Exemption Certificate

Issued under authority of Public Act 146 of 2000, as amended.

This application should be filed after the district is established. This project will not receive tax benefits until approved by the State Tax Commission. Applications received after October 31 may not be acted upon in the current year. This application is subject to audit by the State Tax Commission.

INSTRUCTIONS: File the completed application and the required attachments with the clerk of the local government unit. (The State Tax Commission requires two copies of the Application and attachments. The original is retained by the clerk.) See State Tax Commission Bulletin 9 of 2000 for more information about the Obsolete Property Rehabilitation Exemption. The following must be provided to the local government unit as attachments to this application: (a) General description of the obsolete facility (year built, original use, most recent use, number of stories, square footage); (b) General application: (a) General description of the obsolete facility (year built, original use, most recent use, number of stories, square footage); (b) General description of the proposed use of the rehabilitated facility, (c) Description of the general nature and extent of the rehabilitation to be undertaken, (d) A descriptive list of the fixed building equipment that will be a part of the rehabilitated facility, (e) A time schedule for undertaking and completing the rehabilitation of the facility, (f) A statement of the economic advantages expected from the exemption. A statement from the assessor of the local unit of government, describing the required obsolescence has been met for this building, is required with each application. Rehabilitation may commence after establishment of district.

Applicant (Company) Name (applicant must be the OWNER of the facility) Andrew Denham - DS Denham Properties LLC			
Company Mailing Address (Number and Street, P.O. Box, City, State, ZIP Code) 249 Centennial Ave NW Grand Rapids, MI 49504			
Location of obsolete facility (Number and Street, City, State, ZIP Code) 1125 S Water St Bay City, MI 48708			
City, Township, Village (Indicate which) Bay City		County Bay	
Date of Commencement of Rehabilitation (mm/dd/yyyy) 10/1/2022	Planned date of Completion of Rehabilitation (mm/dd/yyyy) 9-2025	School District where facility is located (include school code) Bay City	
Estimated Cost of Rehabilitation \$318,638		Number of years exemption requested 12	
Attach legal description of obsolete property on separate sheet.			
Expected Project Outcomes (Check all that apply)			
<input checked="" type="checkbox"/> Increase commercial activity		<input checked="" type="checkbox"/> Revitalize urban areas	
<input checked="" type="checkbox"/> Create employment		<input type="checkbox"/> Increase number of residents in the community in which the facility is situated	
<input checked="" type="checkbox"/> Retain employment		<input type="checkbox"/> Prevent a loss of employment	
Indicate the number of jobs to be retained or created as a result of rehabilitating the facility, including expected construction employment. 15+			
<input checked="" type="checkbox"/> Each year, the State Treasurer may approve 25 additional reductions of half the school operating and state education taxes for a period not to exceed six years. Check the box at left if you wish to be considered for this exclusion.			
APPLICANT CERTIFICATION			
The undersigned, authorized officer of the company making this application certifies that, to the best of his/her knowledge, no information contained herein or in the attachments hereto is false in any way and that all of the information is truly descriptive of the property for which this application is being submitted. Further, the undersigned is aware that, if any statement or information provided is untrue, the exemption provided by Public Act 146 of 2000 may be in jeopardy.			
The applicant certifies that this application relates to a rehabilitation program that, when completed, constitutes a rehabilitated facility, as defined by Public Act 146 of 2000, as amended, and that the rehabilitation of the facility would not be undertaken without the applicant's receipt of the exemption certificate.			
It is further certified that the undersigned is familiar with the provisions of Public Act 146 of 2000, as amended, of the Michigan Compiled Laws; and to the best of his/her knowledge and belief, (s)he has complied or will be able to comply with all of the requirements thereof which are prerequisite to the approval of the application by the local unit of government and the issuance of an Obsolete Property Rehabilitation Exemption Certificate by the State Tax Commission.			
Name of Company Officer (No authorized agents) Andrew Denham		Telephone Number (616) 213 7217	Fax Number
Mailing Address 249 Centennial Ave NW Grand Rapids MI 49504		E-mail Address DSDenhamProperties@gmail.com	
Signature of Company Officer (no authorized agents) Andrew Denham		Title Managing partner/co-owner	
LOCAL GOVERNMENT UNIT CLERK CERTIFICATION			
The Clerk must also complete Parts 1, 2 and 4 on page 2. Part 3 is to be completed by the Assessor.			
Signature [Signature]		Date Application Received 11/5/2025	
FOR STATE TAX COMMISSION USE			
Application Number		Date Received	LUCI Code 93

**NOTICE OF INTENT TO UPDATE
A MASTER PLAN
ARENAC COUNTY, MICHIGAN**

October 16, 2025

In accordance with the requirements of Michigan Planning Enabling Act, this is to notify you that Arenac County is initiating the process to update its Master Plan.

In the coming months, the Arenac County Planning Commission will be working on the plan. Once a draft has been prepared, a copy will be sent to you for your community's review and comment. Once the plan is adopted, a copy of the adopted plan will also be sent to you. It is our intention to provide the plan copies in digital format. If you would like a paper copy of the draft and final plan instead, please let us know.

Planning assistance is provided by ROWE Professional Services Company. The project manager for this project is Kevin Andrews, who can be reached at (810) 341-7500 or kandrews@rowepsc.com. Arenac County thanks you for your cooperation and assistance. Please direct any correspondence or questions to:

Planning Commission
Arenac County
120 N. Grove Street
P.O. Box 747
Standish, MI 48658
(989) 846-6188
commissioners@arenacountymi.gov

Regards,

ROWE Professional Services Company
on behalf of Arenac County

R:\Projects\2500574\Docs\Master Plan\Review and Adoption Process\STEP 1 - Notice of MP Intent to Proceed.docx

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

WHEREAS, The United States of America was founded upon the principles of freedom, justice, and democracy, and the defense of these ideals has required the dedication and sacrifice of the men and women who have served in the Armed Forces; and

WHEREAS, Throughout our nation's history, brave individuals from Bay County have proudly answered the call to serve, defending our country and protecting our freedoms at home and abroad; and

WHEREAS, Veterans Day is celebrated each year on November 11, honoring all who have served in the United States Army, Navy, Air Force, Marine Corps, Coast Guard, Space Force, and National Guard; and

WHEREAS, Bay County takes special pride in recognizing and supporting our veterans throughout the entire month of November, acknowledging their courage, selflessness, and continued contributions to our community; and

WHEREAS, The Bay County Veteran Affairs Office, veterans' organizations, and community partners work tirelessly to provide essential services, resources, and recognition for our veterans and their families; and

WHEREAS, It is fitting that all residents of Bay County join in expressing deep gratitude to those who have served, and to reaffirm Bay County's commitment to honoring and supporting our veterans every day of the year; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners and Bay County Executive proclaim November 2025 as Veterans Month in Bay County, and encourage all citizens, businesses, schools, and community organizations to recognize and honor the service and sacrifices of our veterans throughout the month.

JEROME CRETE, CHAIR
AND COMMITTEE

Board of Commissioners - Recognizing November as Veterans Month in Bay County

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Region 3 Homeland Security Planning Board oversees the Homeland Security Grant Program (HSGP) for the 14 counties within Region 3, which provides critical funding for emergency response projects in Bay County; and
- WHEREAS, The Homeland Security Grant Program has previously funded essential public safety projects including public warning sirens, mass care sheltering trailers, 800Mhz radios for Fire, Law Enforcement, and EMS, and a generator for the Law Enforcement Center, all of which have strengthened Bay County's ability to respond to emergencies; and
- WHEREAS, Bay County has been awarded \$30,000 through the FY23 Homeland Security Grant Program, and the Bay County Local Planning Team has allocated those funds for the purchase of two (2) LED sign trailers for the Bay County Sheriff's Office; and
- WHEREAS, These LED sign trailers will be utilized during emergencies to provide critical information and safely direct residents during response operations; and
- WHEREAS, The grant funding is 100% reimbursable under the HSGP guidelines and requires no County match; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the purchase of two (2) LED sign trailers for the Bay County Sheriff's Office, with appropriations included in the 2025 Emergency Management Budget, and with the purchase to be 100% reimbursed through the FY23 Homeland Security Grant Program; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute any and all related documents following review and approval by Corporation Counsel; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Emergency Management - FY23 HSGP Grant for LED Signs for Sheriff's Office

MOVED BY COMM. CRETESUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The Bay County Public Defender's Office and Bay County Department of Criminal Defense each employ attorneys who provide professional services for Bay County; and
- WHEREAS, The current Bay County insurance policy is insufficient to adequately cover the attorneys for services provided by the attorneys; and
- WHEREAS, The Michigan Indigent Defense Commission (MIDC) renewal grant, which the Board approved, includes professional liability insurance coverage and funding; and
- WHEREAS, Alta Pro Lawyers Risk Purchasing Group has provided a quote to provide services for the Bay County Public Defender's Office for \$5,715.00 and for the Bay County Department of Criminal Defense for \$4763.00; and
- WHEREAS, No General Funds are being requested as this is included in the MIDC grant request; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the Agreement between Alta Pro Lawyers Risk Purchasing Group and Bay County for professional liability insurance coverage; Be It Further
- RESOLVED That the Chairman of the Board is authorized to sign any necessary applications, documents, or renewals related to the implementation of this insurance policy, following Corporation Counsel review and approval; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Criminal Defense/Public Defender - Professional Liability Insurance Agreement with Alta Pro Lawyers Risk Purchasing Group

MOVED BY COMM. CRETE
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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Bay County Probate Court is requesting approval for the renewal of the Court Appointed Special Advocate (CASA) contract for fiscal year 2025-2026; and
- WHEREAS, CASA recruits and trains community volunteers to advocate for the best interests of children who have experienced abuse/neglect and are involved in the court system. CASA volunteers provide judges with objective, fact-based recommendations to ensure each child's safety, stability, and well-being; and
- WHEREAS, Renewal of this contract ensures the continuation of these essential advocacy services for children within the court's jurisdiction; and
- WHEREAS, Through the CASA program, Bay County is reimbursed at a rate of 75% with Child Care Fund (CCF) dollars. The remaining funds have already been included for the court's fiscal year 2026 budget; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the renewal of the Court Appointed Special Advocate (CASA) contract for the 2025-2026 fiscal year and authorizes the Board Chair to sign the Contract and any related documents following Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That budget adjustments relating to this Contract, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Probate Court – CASA Contract 2025-2026

MOVED BY COMM. CRETESUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Bay County Probate Court is requesting approval for the renewal of the Child Care Fund (CCF) contract for fiscal year 2025-2026 (October 1, 2025, to September 30, 2026); and
- WHEREAS, The CCF Annual Plan and Budget serves as an application to the Michigan Department of Health and Human Services (DHHS) for funds to provide services to youth; and
- WHEREAS, CCF provides financial reimbursement to Bay County for community-based programming for child welfare and juvenile justice youth, and placement costs for youth involved in juvenile justice cases; and
- WHEREAS, Common examples of community-based services are Intensive Probation, Family Counseling, Wraparound, Truancy, Intervention, Drug Court, and Family Reunification; and
- WHEREAS, Renewal of the contract ensures that community-based services are utilized by youth and families to prevent out-of-home placement or while the youth is in placement to reduce the overall time spent out of home; and
- WHEREAS, Child Care Funds are reimbursed to the county at a 50-50 match for out-of-home care or a 75-25 match for in-home care; and
- WHEREAS, Child Care funding is used for the operation of the Juvenile Home, the courts' Great Program and Day Treatment program, formal and informal probation, the court Youth and Family Counselor, Truancy Court, the Juvenile Assessments Coordinator, foster care placement, independent living, as well as residential placements for both delinquent and neglected/abused youth; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the 2025-2026 Child Care Fund Annual Plan and Budget and authorizes the Chairman of the Board to execute all documents required for the 2025-2026 Child Care Fund Annual Plan and Budget on behalf of Bay County following Finance and Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Probate Court – Child Care Fund Annual Plan and Budget 2025-2026

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Bay County Probate Court is requesting approval for the renewal of the Youth Advocate Program (YAP) contract for fiscal year 2025-2026; and
- WHEREAS, YAP implements a holistic assessment that provides outcome-driven and cost-effective alternatives to institutionalizing at-risk and high-risk youth with multifaceted needs; and
- WHEREAS, This approach includes life-changing interventions for these individuals, as well as taxpayer savings and local employment opportunities. YAP believes that participants and families must be prepared to carry on together and successfully after the engagement period, solidifying its goal to "Strengthen Communities One Biography at a Time"; and
- WHEREAS, Renewal of this contract ensures the continuation of these essential advocacy services for at-risk and high-risk youth within the court's jurisdiction; and
- WHEREAS, Through the YAP program, Bay County is reimbursed at a rate of 75% with Child Care Fund (CCF) dollars. The remaining funds have already been included for the court's fiscal year 2026 budget; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the renewal of the Youth Advocate Program (YAP) contract for the 2025-2026 fiscal year and authorizes the Board Chair to sign the Contract and any related documents following Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That budget adjustments relating to this Contract, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Probate Court – YAP Contract 2025-2026

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED ____ WITHDRAWN ____

AMENDED ____ CORRECTED ____ REFERRED ____ NO ACTION TAKEN ____

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The Bay County Health Department was notified of a grant opportunity from the Michigan Department of Licensing and Regulatory Affairs (LARA); and
- WHEREAS, The grant provides funding to counties for education and outreach programs relating to the Michigan Medical Marihuana Program; and
- WHEREAS, Grant funds must not be used for law enforcement purposes, but rather to support education and outreach efforts for individuals, organizations, schools, and community providers on the public health, legal, and safety aspects of marijuana use; and
- WHEREAS, The total grant award is \$56,540.00. There are no financial considerations as all costs associated with the activities are included in the grant funding and require no match; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners authorizes the Bay County Health Department to apply for grant funding to the Michigan Department of Licensing and Regulatory Affairs (LARA) Medical Marihuana Operation and Oversight Grant to establish education and outreach efforts; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute grant application, grant award and all related documents on behalf of Bay County following Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Health Dept - 2026 Marijuana Operation and Oversight Grant

MOVED BY COMM. CRETESUPPORTED BY COMM. BEGICK

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED ___ WITHDRAWN ___

AMENDED ___ CORRECTED ___ REFERRED ___ NO ACTION TAKEN ___

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Since the end of 2023, the Bay County Health Department (BCHD) has contracted with a certified lactation consulting professional to comply with current Michigan WIC guidelines, which require that lactation services be provided or offered by an International Board-Certified Lactation Consultant (IBCLC); and
- WHEREAS, The current dietitian holds the IBCLC certification, and while two BCHD employees are in the process of obtaining this certification, the Department wishes to continue the existing agreement for such services as necessary to ensure uninterrupted compliance and service delivery; and
- WHEREAS, The costs associated with this agreement are included within current budgeted funds, and no general fund dollars are required; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the Agreement between Bay County (Health Department) and a Certified Lactation Consultant, and authorizes the Chairman of the Board to execute said Agreement and any related documents on behalf of Bay County, following review and approval by Corporation Counsel; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Health Dept – Certified Lactation Consultant Agreement 2026

MOVED BY COMM. CRETESUPPORTED 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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The State of Michigan has notified the Bay County Health Department that it will be allocating three streams of funding for services; and
- WHEREAS, The item is a renewal of the current Agreement between Bay County, on behalf of the Bay County Health Department (BCHD), and the Department of Environment, Great Lakes and Energy (EGLE); and
- WHEREAS, The Agreement engages the BCHD to render certain technical services related to Non-Community Water Supply, Drinking Water Long-Term Monitoring, Public Swimming Pools, Septage and Campgrounds; and
- WHEREAS, The Agreement from EGLE specifies that BCHD will receive \$10,767 to provide the aforementioned program services; and
- WHEREAS, There is no match or General Fund contributions required to accept any of these funding sources; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners accepts the grant funding allocation of \$10,767 from the Department of Environment, Great Lakes and Energy (EGLE) FY2026 to be utilized for certain technical services related to Non-Community Water Supply, Drinking Water Long-Term Monitoring, Public Swimming Pools, Septage and Campgrounds; Be It Further
- RESOLVED That the Bay County Board of Commissioners authorizes the Chairman of the Board to execute all documents required for the EGLE Grant 2026 funding on behalf of Bay County (Health Department) following Finance and Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Health Dept – EGLE Grant 2026

MOVED BY COMM. CRETESUPPORTED 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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, In 2023, through a competitive bid process, the Bay County Health Department renewed a contract with Dr. William Morrone to provide professional services as Medical Examiner; and
- WHEREAS, The Medical Examiner is responsible for investigating the cause and manner of sudden, unexpected, accidental, violent, and suspicious deaths occurring within Bay County; and
- WHEREAS, The current contract with Dr. Morrone will expire on December 31, 2025, and in accordance with Bay County's Purchasing and Financial Policies, a Request for Qualifications (RFQ) process must be conducted to ensure continued compliance, transparency, and competitive selection; and
- WHEREAS, The current contract provides an annual compensation of \$52,000, and while future costs associated with the RFQ are undetermined, they are anticipated to remain within the existing budgeted range; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners authorizes the Bay County Health Department to release a Request for Qualifications (RFQ) for Medical Examiner Services in accordance with the Bay County Purchasing Policy; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute the contract and related documents for Medical Examiner services based on Purchasing and Finance Department recommendation following Corporation Counsel review and approval; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Health Dept – Medical Examiner RFQ 2025

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The Bay County Health Department has successfully partnered with My Community Dental Centers (MCDC) in opening and operating a dental clinic for the underserved in Bay County since 2019; and
- WHEREAS, In order to continue the success of the dental clinic, the Health Department wishes to renew agreements with MCDC to continue to operate a public dental clinic in accordance with the terms of the agreement; and
- WHEREAS, In addition, the Health Department wishes to continue the agreements to provide Kindergarten Oral Health Assessments with MCDC, as it has done since 2022. A licensed dental hygienist or dentist must perform these assessments; and
- WHEREAS, There are no costs to Bay County or the General Fund to continue these agreements. Currently, the State of Michigan is providing the required matching funds to allow enhanced reimbursement for Medicaid adults; and
- WHEREAS, The renewal of the agreement with MCDC to continue to provide dental assessment services to eligible children in kindergarten totals \$72,308 this year. No general funds are necessary for these services to continue; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves renewal of the Agreements between My Community Dental Centers (MCDC) and Bay County (Health Department) and authorizes the Board Chair to sign the Agreements and any related documents following Corporation Counsel review and approval; Be It Finally
- RESOLVED That budget adjustments relating to this Agreement(s), if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Health Dept – My Community Dental Centers (MCDC) Agreement Renewal 2025-2026

MOVED BY COMM. CRETESUPPORTED BY COMM. BEGICK

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The MDARD (Michigan Department of Agriculture & Rural Development) Welfare Grant is available to Michigan Shelters; and
- WHEREAS, The MDARD Welfare Grant promotes sterilization and adoption of dogs and cats, improves knowledge of the proper care of animals pursuant to state animal anticruelty laws by educating the public and training personnel authorized by law to enforce state animal anticruelty laws, and supports and enhances programs; and
- WHEREAS, This year's allocation is anticipated to be the amount of \$10,000, which will cover the sterilization of 25 dogs (\$200 per) and 62 cats (\$80 per); and
- WHEREAS, There will be no funds required by Bay County; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners authorizes submission of the MDARD (Michigan Department of Agriculture & Rural Development) Welfare Grant application and authorizes the Chairman of the Board to execute grant application documents on behalf of Bay County following Corporation Counsel review and approval; Be It Further
- RESOLVED That, upon MDARD approval of the grant funding, the Chairman of the Board is authorized to sign all grant acceptance documents on behalf of Bay County following Corporation Counsel review and approval; Be It Further
- RESOLVED That the grant applicant/recipient departments are required to work simultaneously with the Finance Department, whose staff will provide financial oversight of said grant; Be It Further
- RESOLVED That it is clearly understood that if these grant funds are terminated, any position(s) funded by this grant shall be terminated and will not be absorbed by the County; furthermore, the department is expressly prohibited from reallocating, modifying, or absorbing the position(s) into any new cost-share or funding allocation without prior approval of the Board of Commissioners; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Animal Services – MDARD Welfare Grant 2025

MOVED BY COMM. CRETESUPPORTED 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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The Michigan State University (MSU) College of Veterinary Medicine, through its Veterinary Community Medicine Program, offers free spay and neuter services for unowned, adoptable animals and community cats (TNR only) through its mobile surgical unit; and
- WHEREAS, The program provides an educational opportunity for senior veterinary students to gain hands-on experience performing surgical procedures under the supervision of licensed MSU faculty and staff; and
- WHEREAS, MSU's mobile unit will perform spay and neuter surgeries for approximately 15 to 20 animals every three to six weeks, depending on the number of participating shelters; and
- WHEREAS, Bay County Animal Services & Adoption Center is requesting to participate in a veterinary MSU teaching program, which is going to sterilize 15-20 "shelter" dogs or cats a day. The only cost for this program is to provide lunch for 5-6 MSU students so they can work all day, resulting in significant cost savings for these free sterilization services; and
- WHEREAS, There is no additional cost to the Bay County Animal Services & Adoption Center Budget. The Veterinary Services Budget line item will be reduced to cover the small lunch expenses; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the MSU Veterinary Community Medicine Program Agreement between the Michigan State University (MSU) College of Veterinary Medicine, through its Veterinary Community Medicine Program and Bay County (Animal Services & Adoption Center) following Corporation Counsel review and approval; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute said Agreement and any related documents on behalf of Bay County, following review and approval by Corporation Counsel; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Animal Services - MSU Veterinary Community Medicine Program Agreement

MOVED BY COMM. CRETESUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, In the past, Bay County Department on Aging has participated with Region VII Area Agency on Aging Waiver Program, providing Home Delivered Meals and delivery to waiver clients; and
- WHEREAS, The Department on Aging wishes to continue with this arrangement and is requesting renewal of the Agreement to cover the period of October 1, 2025 through September 30, 2026; and
- WHEREAS, Reimbursement rate is \$6.50 per meal to offset the rising cost of food, materials and gas; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the renewal of the Purchase of Service Agreement between Region VII Area Agency on Aging and Bay County (Department on Aging) effective October 1, 2025 through September 30, 2026 and authorizes the Chairman of the Board to execute said Agreement on behalf of Bay County following Corporation Counsel review and approval; Be It Further
- RESOLVED That related budget adjustments pertaining to the Purchase of Service Agreement, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

DOA – Region VII – Purchase of Service Agreement 2025-2026

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, The Activity Center Site Agreements between Bay County Department on Aging and Williams Township, Kawkawlin Township, and Hampton Township expire on December 31, 2025; and
- WHEREAS, The Department on Aging Director is requesting renewal of the Agreements to cover the period of January 1, 2026, through December 31, 2026; and
- WHEREAS, All utility expenses are included in the 2026 Department on Aging Budget; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the Site Agreements with Williams Township, Kawkawlin Township and Hampton Township for a one (1) year period (January 1, 2026, through December 31, 2026); Be It Further
- RESOLVED The Chairman of the Board is authorized to execute the one (1) year Site Agreements with Williams Township, Kawkawlin Township and Hampton Township on behalf of Bay County (Department on Aging) following Corporation Counsel review and approval; Be It Finally
- RESOLVED That related budget adjustments pertaining to the Site Agreements, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

DOA – Williams Twp, Kawkawlin Twp, & Hampton Twp – 2026

MOVED BY COMM. CRETESUPPORTED BY COMM. NIEMIEC

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED___ WITHDRAWN___

AMENDED___ CORRECTED___ REFERRED___ NO ACTION TAKEN___

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

WHEREAS, In May 2025, the Bay County Board of Commissioners approved a resolution to lease the Golf Course Snack Shop for the 2025 season; however, despite significant preparation, licensing, and repair efforts, the lease did not come to fruition; and

WHEREAS, The Director of Bay County Recreation and Facilities requests an agreement between the Snack Shop and Lamont Concession and Catering for the 2026, 2027, and 2028 seasons to provide a beneficial service to golfers; and

WHEREAS, The lessee will be responsible for complying with all licensing requirements, food service laws, and applicable codes, and will pay the Golf Course 5% of monthly food sales, not to exceed \$350 per month, to offset increased utility costs; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves an Agreement between Bay County (Golf Course) and Lamont Concession and Catering for operation of the Golf Course Snack Shop during the 2026, 2027, and 2028 seasons and authorizes the Chairman of the Board to execute said contract and related documents on behalf of Bay County, following Corporation Counsel review and approval; Be It Further

RESOLVED That related budget adjustments, if required, are approved

JEROME CRETE, CHAIR
AND COMMITTEE

Recreation & Facilities/Golf Course - Lease Agreement for Snack Shop (2026–2028 Seasons)

MOVED BY COMM. CRETE
SUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Bay County's Medicare-eligible retirees are currently enrolled in a fully insured Medicare Advantage plan under a contract effective January 1, 2024, through December 31, 2025; and
- WHEREAS, A one-year renewal of this contract, extending coverage through December 31, 2026, is proposed; and
- WHEREAS, The renewal includes a 19.39% premium increase per retiree, along with a deductible adjustment from \$50 to \$500 and modifications to select co-payments. Importantly, prescription drug coverage and co-pays will remain unchanged; and
- WHEREAS, These plan adjustments are designed to mitigate the rising cost burden on both the County and its retirees. Without these changes, the premium increase would have been approximately 40% (or \$411,000 annually). With the proposed adjustments, Bay County will realize an estimated \$211,000 in annual savings compared to the unadjusted increase; and
- WHEREAS, The primary cost drivers include recent changes to Medicare reimbursement rules enacted in 2024 and provisions of the Inflation Reduction Act. While many Medicare Advantage plans experienced significant premium hikes in 2025, Bay County's two-year contract structure deferred these impacts until the 2026 renewal cycle; and
- WHEREAS, Funds are included in the proposed 2026 budget; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the renewal of the 2026 Medicare Advantage contract for retirees through December 31, 2026; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute the contract renewal and all related documents on behalf of Bay County following Corporation Counsel review and approval; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Personnel - 2026 Medicare Advantage Contract Renewal

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED ____ WITHDRAWN ____

AMENDED ____ CORRECTED ____ REFERRED ____ NO ACTION TAKEN ____

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS, Bay County has positions that require a Commercial Driver License (CDL) to perform the essential functions of the job; and
- WHEREAS, The Federal Motor Carrier Safety Administration requires employers to have a random drug testing policy for any position which requires a CDL and it is allowable for employers to join a consortium in order to adhere to these regulations; and
- WHEREAS, Covenant Occupational Health offers a consortium where employers with five or less CDL-required positions can join and Covenant will oversee and conduct the random drug testing adhering to Department of Transportation guidelines; and
- WHEREAS, Bay County currently qualifies for this program based on the number of active positions requiring a commercial driver's license; and
- WHEREAS, There is a \$100.00 annual maintenance fee and up to \$90.00 fee if a Bay County employee is chosen in the random selection; funds exist in the current budget and no additional funds are necessary; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approval renewal of the Contract with Covenant Occupational Health for random screenings for positions which require a Commercial Driver License as required through the Federal Motor Carrier Safety Administration; Be It Further
- RESOLVED That the Chairman of the Board is authorized to execute said Contract and related documents on behalf of Bay County (Personnel) following Corporation Counsel review and approval; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Personnel – Contract with Covenant Occupational Health - 2025

MOVED BY COMM. CRETESUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

WHEREAS, Delta Dental is the third-party administrator for Bay County's fully insured dental plan. The annual cost for dental coverage for the time period January 1, 2026, through December 31, 2026, is \$32.26 per month per enrollee (\$259k estimated annually) which is an increase of \$3.00 per contract; and

WHEREAS, A "buyup" plan is also available for 2026 in which the employee can elect an additional \$500 of coverage and the employee will bear 100% of the cost difference; and

WHEREAS, Funds are budgeted in the healthcare self-insurance fund. No additional funds are necessary; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves the Contract with Delta Dental for dental coverage for the period January 1, 2026, through December 31, 2026; Be It Further

RESOLVED That the Chairman of the Board is authorized to execute said Contract and all required documents on behalf of Bay County following Corporation Counsel review and approval; Be It Finally

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

JEROME CRETE, CHAIR
AND COMMITTEE

Personnel – Delta Dental Contract 2026

MOVED BY COMM. CRETE
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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

WHEREAS, For several years, Bay County's represented and non-represented employees have borne a 15% cost contribution to their health care coverage, long before most counties; and

WHEREAS, On September 27, 2011, Public Act 152 became effective and provided, among other items, that the employer shall bear no more than 80% of the total health care costs (Section 3 of the Act) unless "Sec. 8.(1) by a 2/3 vote of its governing body each year, a local unit of government exempt itself from the requirements of this act for the succeeding year."; and

WHEREAS, Bay County has entered into collective bargaining agreements which indicate the following healthcare cost share for 2026-2029: 85/15% split for the PPO 1500 plan and 90/10% cost share for the HDHP 2000 plan, moreover, these cost share arrangements are included in the Executive's proposed budget for 2026; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners elects to exempt Bay County from the requirements of Public Act 152 of 2011 for the 2026 calendar year.

JEROME CRETE, CHAIR
AND COMMITTEE

Personnel - Employees' Health Care Contribution Rates 2026

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

WHEREAS, LegalShield and IDShield benefits have been made available to Bay County employees during the annual open enrollment period, providing protection against identity theft and legal issues; and

WHEREAS, In order to offer employees greater benefits at a lower cost, it is requested to switch to the National Enhanced Plan; and

WHEREAS, The agreement has no cost to Bay County, as participating employees pay premiums through payroll deduction based on the plan they select; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves the Agreement with LegalShield and IDShield for the National Enhanced Plan and authorizes the Board Chair to sign the Agreements and any related documents following Corporation Counsel review and approval; Be It Finally

RESOLVED That budget adjustments relating to this Agreement(s), if required, are approved.

JEROME CRETE, CHAIR
AND COMMITTEE

Personnel – LegalShield and IDShield Contract

MOVED BY COMM. CRETE

SUPPORTED BY COMM. BESON

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 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0

AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: COMMITTEE OF THE WHOLE (11/4/2025)

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

ACCOUNTS PAYABLE:

10/8/2025	\$344,410.14
10/15/2025	\$608,492.33
10/22/2025	\$545,335.76
10/29/2025	\$987,843.03

JEROME CRETE, CHAIR
AND COMMITTEE

Payables

MOVED BY COMM. CRETESUPPORTED BY COMM. RUPP

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY:** COMMITTEE OF THE WHOLE (11/4/2025)
- WHEREAS,** Bay County has received property and liability insurance and risk management services through its membership in MMRMA for many years and has been satisfied with the coverage and services provided; and
- WHEREAS,** the premium for 2026 is \$708,909, reflecting a 2.86% increase from 2025 due to automobile physical damage coverage, higher vehicle repair costs, and increased general and public official liability coverage, in line with current market trends; and
- WHEREAS,** MMRMA will award Bay County a Net Asset Distribution of \$326,556 for 2026; and
- WHEREAS,** Bay County has received property and liability insurance and risk management services through its membership in MMRMA for many years and has been satisfied with the coverage and services provided; and
- WHEREAS,** Bay County has benefited from grants through MMRMA's Risk Avoidance Program (RAP) and is eligible for awards through the Certification and Accreditation Program (CAP), receiving \$104,037 in grant funding since 2004; and
- WHEREAS,** Renewal exposure application materials were completed by Corporation Counsel and Risk Management employees and submitted to MMRMA for evaluation and computation of Bay County's 2026 premium; and
- WHEREAS,** Bay County's claim and loss history, along with proactive risk management measures, have kept the 2026 increase relatively low; and
- WHEREAS,** The 2026 premium includes a requested contribution to Bay County's loss fund deposit of \$50,000; and
- WHEREAS,** There are several open incidents against the County, not determined to be due to any fault or wrongdoing by the County, but rather reflecting open incidents reported to the risk carrier; and
- WHEREAS,** Since 2006, Bay County has received \$4,548,548 in Net Asset Distribution disbursements from MMRMA; Therefore, Be It
- RESOLVED** That the Bay County Board of Commissioners approves the renewal of property and liability insurance for the period of January 1, 2026, through December 31, 2026, with MMRMA and authorizes MMRMA to provide a quote to Bay County for the next two (2) years; Be It Further
- RESOLVED** That the Board authorizes the Member Representative, Amber Davis-Johnson, to execute the Coverage Document and related renewal paperwork following review by Corporation Counsel and approves any necessary budget adjustments; Be It Further
- RESOLVED** That County departments are authorized to submit applications for MMRMA's

RAP and CAP grants and to accept awarded grant funds, provided that any required County match or cost share is included in an approved department budget or otherwise authorized by the Board of Commissioners; Be It Finally
RESOLVED That related budget adjustments, if required, are approved.

**JEROME CRETE, CHAIR
 AND COMMITTEE**

Corporation Counsel – MMRMA Renewal 2026

MOVED BY COMM. CRETE

SUPPORTED BY COMM. BESON

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: YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN

AMENDED CORRECTED REFERRED NO ACTION TAKEN

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)

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

1. Employment Status Report – October 2025

TIM BANASZAK, CHAIR
AND BOARD

County Executive – Status Reports

MOVED BY COMM. BEGICKSUPPORTED BY COMM. BESON

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

Page 1 of 2
CHANGES IN EMPLOYMENT STATUS
OCTOBER 2025

<u>EMPLOYEE NAME</u>	<u>DEPARTMENT</u>	<u>DATE</u>
<u>NEW HIRES (Regular Status):</u>		
Heather Augustyn Assistant Prosecuting Attorney	Prosecutor's Office	10/27/2025
Christian Merryman Youth Development Worker FT	Juvenile Home	10/27/2025
Brian Jenkins Road Patrol Deputy	Sheriff- Road Patrol	10/06/2025
<u>NEW HIRE (On-call/temporary):</u>		
Lawrence Choyce On-Call Youth Dev Worker	Juvenile Home	10/29/2025
Darren Roenbeck On-Call Driver	Department on Aging	10/15/2025
<u>TRANSFER:</u>		
Shawona Williams From: OC Cook To: Part-time Driver	Department on Aging	10/23/2025
Thomas Wilber From: Part-time Comm Center Attendant/Custodian To: Full-time Custodian	From: Community Center To: B&G	10/20/2025
Daniell Avery From: Account Clerk III To: Entry Level Accountant	From: Treasurer To: Finance	10/06/2025
<u>RETURN:</u>		
<u>SEPARATIONS:</u>		
Joy Mathias Probation Officer/Case Mgr	District Court	10/17/2025
Kendra Hasenfratz Public Health Nurse	Health Dept – Comm Disease	10/03/2025
Jeff Lambert Part-time Driver	Department on Aging	10/07/2025

Page 2 of 2

Stephen Large
On-Call Driver

Department on Aging

10/07/2025

RETIREMENT:

Personnel Department

DEPARTMENT OF CORPORATION COUNSEL



JAMES A. BARCIA
County Executive

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Heather Brady Pitcher
Assistant Corporation Counsel
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Jayson Hoppe
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Nicole LaDouce
Risk Management & FOIA Facilitator
ladoucen@baycountymi.gov

TO: Timothy Banzak, Chair, Board of Commissioners

FROM: Amber Davis-Johnson, Corporation Counsel

DATE: November 7, 2025

RE: Formal Acceptance of Pad and Bench donation to Civic Arena from Bangor DDA

BACKGROUND:

The Bangor Downtown Development Authority ("Bangor DDA") Board has generously voted to donate and place a pad and bench for public use at the Bay County Civic Arena property located 4231 Shrestha Dr, Bay City, MI 48706. The DDA wishes to place the pad and bench at a designated location on the property previously provided by the DDA contractor and approved by the Bay County Recreation and Facilities Director. Rather than provide an ongoing easement on the property from the County to the DDA, in order to fulfill the written instrument requirement to satisfy the statute of frauds (as is required when related to real property matters), the Bangor DDA has agreed that it will accept a written resolution and/or agreement from the County Board of Commissioners accepting the donation and allowing the placement of the pad and bench on the property.

FINANCIAL IMPACT:

There is no cost to the County and no funds will be required from the general fund to accept this donation from the Bangor DDA and allow placement of the pad and bench on Civic Arena property.

RECOMMENDATION:

That the Board formally approve and accept the generous donation and placement from the Bangor DDA of a pad and bench for public use on Civic Arena property and authorize the Board chair to sign any necessary written agreement(s) if necessary to effectuate the placement of the pad and bench after review and approval by Corporation Counsel.

cc: Jim Barcia
Cristen Gignac

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, The Bangor Downtown Development Authority ("Bangor DDA") Board has generously voted to donate and place a pad and bench for public use at the Bay County Civic Arena property located at 4231 Shrestha Drive, Bay City, MI 48706; and
- WHEREAS, The DDA wishes to place the pad and bench at a designated location on the property previously provided by the DDA contractor and approved by the Bay County Recreation and Facilities Director; and
- WHEREAS, Rather than provide an ongoing easement on the property from Bay County to the DDA, in order to fulfill the written instrument requirement to satisfy the statute of frauds (as is required when related to real property matters), the Bangor DDA has agreed that it will accept a written resolution and/or agreement from the County Board of Commissioners accepting the donation and authorizing the placement of the pad and bench on the property; and
- WHEREAS, There is no cost to Bay County and no funds will be required from the General Fund to accept this donation from the Bangor DDA and allow placement of the pad and bench on Civic Arena property; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves and accepts the generous donation and placement from the Bangor Downtown Development Authority of a pad and bench for public use on Bay County Civic Arena property and authorizes the Board Chair to sign any necessary written agreement(s) if necessary to effectuate the placement of the pad and bench following review and approval by Corporation Counsel.

TIM BANASZAK, CHAIR
AND BOARD

Corporation Counsel - Formal Acceptance of Pad and Bench Donation to Civic Arena from Bangor DDA

MOVED BY COMM. BEGICK
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 ___ NAYS ___ EXCUSED ___

VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED ___ WITHDRAWN ___

AMENDED ___ CORRECTED ___ REFERRED ___ NO ACTION TAKEN ___

**DEPARTMENT OF
CORPORATION COUNSEL**



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County Executive

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Nicole LaDouce
Risk Management & FOIA Facilitator
ladoucen@baycountymi.gov

TO: Timothy Banzak, Chairman of the Board

FROM: Amber Davis-Johnson, Corporation Counsel, on behalf of
Jim Barcia, County Executive and Hon. Joseph K. Sheeran, Chief Judge, Bay County
Courts

DATE: November 12, 2025

RE: Transfer of the Administrative Authority of the Bay County Juvenile Home from the Bay
County Executive to the Bay County Courts effective upon licensure as a Court Operated
Juvenile Facility.

BACKGROUND:

The Bay County Juvenile Home is a County Child Care Institution as defined by Public Act 116 of 1973, as amended ("the Probate Code"). At the Juvenile Home's inception in 1958, the Bay County Probate Court supervised and managed it as an agency of the Court as authorized by provisions of the Probate Code then in effect. At that time, the applicable Michigan statute authorized the Board of Commissioners of the County to conduct the administration of a Juvenile Home "as an agency of the court or county." MCL 712A.16(2)(emphasis added).

In 1978, the residents of Bay County voted to adopt an Alternate B Optional Unified Form of County Government with an elected County Executive pursuant to Public Act 139 of 1973 ("Act 139"), which became effective in January of 1979. This form of county government superseded the administrative authority of certain existing departments and boards and expressly vested that authority instead in the elected County Executive. Act 139 clearly sets forth that the authority over and supervision of child-care institutions falls directly under the authority of a Department of the County Executive. See MCL 45.563(k). Thus, in 1980, the Bay County Executive filed suit with the Bay County Circuit Court in *Bay County Executive v Bay County Probate Judge*, Case No. 80-3093 (1980) seeking a declaratory judgment to determine whether the Probate Judge or the County Executive had supervisory and managerial authority over the Bay County Juvenile Home. The Bay County Circuit Court determined that: (1) the Bay County Juvenile Home was a "childcare institution" within the meaning of the Optional Unified Form of County Government Act; and (2) the County Executive had supervisory and administrative authority over the Juvenile Home. A Declaratory Judgment was entered in favor of the County Executive on July 10, 1981.

BAY COUNTY DEPARTMENT OF CORPORATION COUNSEL

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At that time in 1981, there was also no statutory authority that would allow an elected County Executive to transfer his or her authority or obligation to administer and supervise the Juvenile Home to the Courts even if he or she wished to do so. However, the State Legislature in 1996 amended the Probate Code to allow a County Board, or if in an Act 139 County, the elected County Executive (upon obtaining the concurrence of the Chief Judge of the Circuit Court), to direct the operation of the Juvenile Home in a different manner. Specifically, that portion of the Probate Code reads as follows:

A juvenile detention home . . . is operated under the direction of the county board of commissioners or, in a county that has an elected county executive, under the county executive's direction. **A different method for directing the operation of a detention home may be agreed to in any county by the chief judge of the circuit court in that county and the county board of commissioners or, in a county that has an elected county executive, the county executive.**

MCL 712A.16(6)(emphasis added). Thus, the Legislature now provides Act 139 Counties with an elected County Executive the same option as general law, non-charter counties to allow the Courts to direct the operation of the County's Juvenile Home as a Court Operated Juvenile Facility, as opposed to a Child Caring Institution.

The Bay County Courts are well versed in the needs, concerns and challenges surrounding the placement of children in the Juvenile Home. In addition, if direction of the operation of the Juvenile Home were transferred to the Bay County Courts as a licensed Court Operated Juvenile Facility, the licensing rule changes would allow the Juvenile Home staff to utilize more resources to manage the unique needs and concerns that present with the operation of a 24-7 facility receiving myriad placements of juveniles with vastly different needs. It is imperative that the County's Youth Detention Workers are provided with every available tool to effectively manage the needs of the children in placement as well as the workers' own safety and security. These tools will be better available by operating the Juvenile Home as a licensed Court Operated Juvenile Facility and not as the currently licensed Child Caring Institution. To that end, the County Executive and the Chief Judge propose to enter into the following Agreement:

Bay County Executive Jim Barcia and Chief Judge Hon. Joseph K. Sheeran, 18th Circuit Court Judge, as required by MCL 712A.16(6), agree move direction of the operation of the Bay County Juvenile Home to the Bay County Courts, effective upon the Juvenile Home obtaining licensure as a Court Operated Juvenile Facility from the appropriate state agency. Steps to apply and obtain that licensure status from the appropriate state agency by any necessary administrative and court staff is authorized and shall begin as soon as practicable.

FINANCIAL IMPACT:

There is minimal financial impact to the general fund to implement the licensure change from Child Caring Institution to Court Operated Juvenile Facility. There may be minor costs associated with integrating the oversight of the juvenile home into the

BAY COUNTY DEPARTMENT OF CORPORATION COUNSEL

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Courts' administrative structure and some union employee transfers, as well as the transfer to comparable positions of unrepresented employees moving to positions under the Court's direction and/or supervision, as the Courts are considered a different employer than the County. The change would require the cost of operations for the Juvenile Home to be moved from the County Executive's Budget to the Courts' budget. Most of these changes are clerical and not monetary.

RECOMMENDATION:

That the Board receive and concur with the Proposed Agreement of the County Executive and Chief Judge to authorize the transfer of the administrative authority of the Bay County Juvenile Home from the Bay County Executive to the Bay County Courts effective upon licensure of the Juvenile Home as a Court Operated Juvenile Facility. Further, that while the Juvenile home is operated by the Courts, the Board will fund the Juvenile home at a serviceable level, the Board authorizes any and all budget adjustments necessitated by this administrative and licensure change and further that the Board Chair is authorized to sign any and all necessary documentation and/or agreements, following review and approval by Corporation Counsel, which may be necessary to effectuate the licensure and administration change.

Respectfully,

Jim Barcia, Bay County Executive

Hon. Joseph K Sheeran, 18th Circuit Court Judge
Chief Judge, Bay County Circuit Courts

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, The Bay County Juvenile Home is a County Child Care Institution as defined by Public Act 116 of 1973, as amended ("the Probate Code"); and
- WHEREAS, At the Juvenile Home's inception in 1958, the Bay County Probate Court supervised and managed it as an agency of the Court as authorized by provisions of the Probate Code then in effect. At that time, the applicable Michigan statute authorized the Board of Commissioners of the County to conduct the administration of a Juvenile Home "as an agency of the court or county." MCL 712A.16(2)(emphasis added); and
- WHEREAS, In 1978, the residents of Bay County voted to adopt an Alternate B Optional Unified Form of County Government with an elected County Executive pursuant to Public Act 139 of 1973 ("Act 139"), which became effective in January of 1979; and
- WHEREAS, This form of county government superseded the administrative authority of certain existing departments and boards and expressly vested that authority instead in the elected County Executive. Act 139 clearly sets forth that the authority over and supervision of child-care institutions falls directly under the authority of a Department of the County Executive. *See* MCL 45.563(k). Thus, in 1980, the Bay County Executive filed suit with the Bay County Circuit Court in *Bay County Executive v Bay County Probate Judge*, Case No. 80-3093 (1980) seeking a declaratory judgment to determine whether the Probate Judge or the County Executive had supervisory and managerial authority over the Bay County Juvenile Home; and
- WHEREAS, The Bay County Circuit Court determined that: (1) the Bay County Juvenile Home was a "childcare institution" within the meaning of the Optional Unified Form of County Government Act; and (2) the County Executive had supervisory and administrative authority over the Juvenile Home. A Declaratory Judgment was entered in favor of the County Executive on July 10, 1981; and
- WHEREAS, At that time in 1981, there was also no statutory authority that would allow an elected County Executive to transfer his or her authority or obligation to administer and supervise the Juvenile Home to the Courts even if he or she wished to do so. However, the State Legislature in 1996 amended the Probate Code to allow a County Board, or if in an Act 139 County, the elected County Executive (upon obtaining the concurrence of the Chief Judge of the Circuit Court), to direct the operation of the Juvenile Home in a different manner. Specifically, that portion of the Probate Code reads as follows:

A juvenile detention home . . . is operated under the direction of the county board of commissioners or, in a county that has an elected county executive, under the county executive's direction. A different method for directing the operation of a detention home may be agreed to in any county by the chief judge

of the circuit court in that county and the county board of commissioners or, in a county that has an elected county executive, the county executive; MCL 712A.16(6)(emphasis added); and

WHEREAS, The Legislature now provides Act 139 Counties with an elected County Executive the same option as general law, non-charter counties to allow the Courts to direct the operation of the County's Juvenile Home as a Court Operated Juvenile Facility, as opposed to a Child Caring Institution; and

WHEREAS, The Bay County Courts are well versed in the needs, concerns and challenges surrounding the placement of children in the Juvenile Home. In addition, if direction of the operation of the Juvenile Home were transferred to the Bay County Courts as a licensed Court Operated Juvenile Facility, the licensing rule changes would allow the Juvenile Home staff to utilize more resources to manage the unique needs and concerns that present with the operation of a 24-7 facility receiving myriad placements of juveniles with vastly different needs; and

WHEREAS, It is imperative that the County's Youth Detention Workers are provided with every available tool to effectively manage the needs of the children in placement as well as the workers' own safety and security. These tools will be better available by operating the Juvenile Home as a licensed Court Operated Juvenile Facility and not as the currently licensed Child Caring Institution. To that end, the County Executive and the Chief Judge propose to enter into the following Agreement:

Bay County Executive Jim Barcia and Chief Judge Hon. Joseph K. Sheeran, 18th Circuit Court Judge, as required by MCL 712A.16(6), agree move direction of the operation of the Bay County Juvenile Home to the Bay County Courts, effective upon the Juvenile Home obtaining licensure as a Court Operated Juvenile Facility from the appropriate state agency. Steps to apply and obtain that licensure status from the appropriate state agency by any necessary administrative and court staff is authorized and shall begin as soon as practicable; and

WHEREAS, There is minimal financial impact to the general fund to implement the licensure change from Child Caring Institution to Court Operated Juvenile Facility. There may be minor costs associated with integrating the oversight of the juvenile home into the Courts' administrative structure and some union employee transfers, as well as the transfer to comparable positions of unrepresented employees moving to positions under the Court's direction and/or supervision, as the Courts are considered a different employer than the County. The change would require the cost of operations for the Juvenile Home to be moved from the County Executive's Budget to the Courts' budget. Most of these changes are clerical and not monetary; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners receives and concurs with the Proposed Agreement of the County Executive and Chief Judge to authorize the transfer of the administrative authority of the Bay County Juvenile Home from

- the Bay County Executive to the Bay County Courts, effective upon licensure of the Juvenile Home as a Court Operated Juvenile Facility; Be It Further
- RESOLVED** That while the Juvenile home is operated by the Courts, the Board will fund the Juvenile home at a serviceable level, the Board authorizes any and all budget adjustments necessitated by this administrative and licensure change and further that the Board Chair is authorized to sign any and all necessary documentation and/or agreements, following review and approval by Corporation Counsel, which may be necessary to effectuate the licensure and administration change; Be It Finally
- RESOLVED** That related budget adjustments, if required, are approved.

TIM BANASZAK, CHAIR
AND BOARD

County Executive and Chief Judge – Transfer of the Administrative Authority of the Bay County Juvenile Home from the Bay County Executive to the Bay County Courts

MOVED BY COMM. BEGICK
SUPPORTED BY COMM. CRETE

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: YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED____ WITHDRAWN____

AMENDED____ CORRECTED____ REFERRED____ NO ACTION TAKEN____

DEPARTMENT OF CORPORATION COUNSEL



JAMES A. BARCIA
County Executive

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Nicole LaDouce
Risk Management & FOIA Facilitator
ladoucen@baycountymi.gov

TO: Timothy Banzak, Chair, Board of Commissioners

FROM: Jerome Crete, Committee of the Whole Chair

DATE: November 7, 2025

RE: Transfer of Partial Opioid Settlement Funds to Bay Community Foundation; Creation of Opioid Remediation Endowment Fund; Designation of Partial Opioid Settlement Funds for Community Corrections Residential Treatment Placement

BACKGROUND:

In 2017, Bay County, along with other Michigan municipal plaintiffs, filed lawsuits in the United States District Court against multiple pharmaceutical defendants to address damages incurred as a result of the opioid epidemic. These lawsuits were subsequently transferred to the United States District Court in the Northern District of Ohio and centralized as part of the Multidistrict Litigation lawsuit *In re National Prescription Opiate Litigation*, MDL 2804 ("MDL Lawsuit"). In 2021, a \$26 billion nationwide settlement was reached to resolve the MDL Lawsuit against the three largest pharmaceutical distributors, a manufacturer, and its parent company. Under the MDL Lawsuit settlements, the State of Michigan was slated to receive nearly \$800 million over a period of 18 years. In that same year all 83 Michigan Counties, including Bay County, executed a State Sub-Division Agreement with the State of Michigan setting forth the distribution allocation of the MDL Lawsuit's settlement funds.

Following the MDL Lawsuit, Bay County joined as a plaintiff in several other opioid cases involving pharmacies, manufacturers and other players in the opioid industry, and in 2022 additional settlements were reached against four (4) defendants equating to approximately \$450 in settlement funds to the State of Michigan. In mid-March of that year, Bay County and other local municipalities signed final settlement agreements with those defendants and agreed to the allocations set forth in a new State of Michigan Subdivision Agreement. In the Summer of 2025, Bay County received notification of two more settlement agreements, one (1) involving eight (8) additional opioid manufacturer defendants; and one (1) with Purdue and the Sackler family concerning alleged misconduct related to opioids. Bay County opted to participate in both 2025 settlement agreements and will agree to an additional State of Michigan Subdivision Agreement once the allocation of funds to the State and local municipalities has been calculated. All Settlement Agreements provide to some extent that all or part of

BAY COUNTY DEPARTMENT OF CORPORATION COUNSEL

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the settlement funds are restricted for such purposes as drug abatement, education, and treatment. A certain percentage of the various settlement allocations may be reserved by the County on an annual basis as unrestricted funds to compensate the County for previous costs incurred related to opioid damages ("Reserved Unrestricted Funds").

As of September of 2025, Bay County was allocated and has received a total of \$2,593,047.30. In the summer of 2025, Bay County awarded \$392,967.08 to four different vendors pursuant to an RFP process to provide a variety of opioid remediation services. The County has also retained its Reserved Unrestricted Funds as allowed/set forth in the various settlement agreements and as authorized pursuant to Board Resolution 2023-221 (Amended).

In order to effectuate the efficient and proper use and distribution of the Settlement Funds and to ensure the availability of those funds well into the future, Administration and Members of the Board involved in the prior Opioid RFQ award process have determined that the best manner to effectuate the intent of the Settlement Agreement in order to address the specific needs of the Bay County community is to create an Endowment Fund (held and administered by the Bay Community Foundation) with a portion of the Settlement Funds.

The members of the Board's Opioid Subcommittee have been advised that there is also a need within the County's own Community Corrections Program for additional dollars to effectuate placements in in-patient rehabilitative treatment to divert those suffering from opioid use and addiction from possible incarceration. The Opioid Subcommittee is requesting that \$360,000 of the current on hand Settlement Funds be budgeted for use by the County's Community Corrections Program which should be sufficient to cover the cost of up to 100 placements into the Tri-Cap residential treatment (or similar) facility.

The Subcommittee is further requesting that the remaining and available Opioid funds currently held by the County be transferred to the Bay Community Foundation before the end of calendar year 2025 to establish an endowment fund to address future opioid remediation in Bay County. The Community Foundation would be required to follow all rules, restrictions, guidelines and reporting requirements as set forth in the Settlement Documents and State Subdivision Agreements. The subcommittee is requesting that, every year thereafter, the Settlement Funds received by the County minus (1) the Reserved Unrestricted Funds retained annually pursuant to Resolution 2023-221 (Amended); and (2) any funds determined by the Board annually to be properly utilized by/for eligible INTERNAL COUNTY PROGRAMS ONLY be transferred to the Bay Community Foundation no later than September 30th every year, to be credited toward/deposited into the County's Opioid Remediation Endowment Fund. The transfer and use of the funds would be governed by a written agreement between Bay County and the Bay County Community Foundation.

FINANCIAL IMPACT:

The transfer of Opioid Settlement Proceeds to the Community Foundation requires no general fund dollars. Allowing the Community Foundation to establish an endowment fund and administer the distribution of the Opioid Settlement funds would reduce labor and administration costs otherwise borne by the County in the form of indirect costs.

BAY COUNTY DEPARTMENT OF CORPORATION COUNSEL

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RECOMMENDATION:

That the Board: (1) approve allocation of \$360,000 of the Opioid Settlement Funds for use by the Community Corrections Program to cover the cost of placement of up to 100 individuals in the Tri-Cap (or similar) Residential Treatment Facility; (2) Approve and authorize the creation of an Endowment Fund at the Bay Community Foundation to address and fund Future Opioid Remediation within Bay County, to be funded with a portion of the County's Opioid Settlement Funds transferred no later than September 30th annually thereafter in accordance with the terms set forth above; (3) authorize the Board Chair to execute a written agreement between Bay County and the Community Foundation to establish the Endowment Fund and the guidelines surrounding its use after review and approval by Corporation Counsel; and (4) approve any and all necessary budget adjustments.

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)

WHEREAS, In 2017, Bay County, along with other Michigan municipal plaintiffs, filed lawsuits in the United States District Court against multiple pharmaceutical defendants to address damages incurred as a result of the opioid epidemic; and

WHEREAS, These lawsuits were subsequently transferred to the United States District Court in the Northern District of Ohio and centralized as part of the Multidistrict Litigation lawsuit *In re National Prescription Opiate Litigation*, MDL 2804 ("MDL Lawsuit"); and

WHEREAS, In 2021, a \$26 billion nationwide settlement was reached to resolve the MDL Lawsuit against the three largest pharmaceutical distributors, a manufacturer, and its parent company. Under the MDL Lawsuit settlements, the State of Michigan was slated to receive nearly \$800 million over a period of 18 years. In that same year all 83 Michigan Counties, including Bay County, executed a State Sub-Division Agreement with the State of Michigan setting forth the distribution allocation of the MDL Lawsuit's settlement funds; and

WHEREAS, Following the MDL Lawsuit, Bay County joined as a plaintiff in several other opioid cases involving pharmacies, manufacturers and other players in the opioid industry, and in 2022 additional settlements were reached against four (4) defendants equating to approximately \$450 in settlement funds to the State of Michigan; and

WHEREAS, In mid-March of that year, Bay County and other local municipalities signed final settlement agreements with those defendants and agreed to the allocations set forth in a new State of Michigan Subdivision Agreement; and

WHEREAS, In the Summer of 2025, Bay County received notification of two more settlement agreements, one (1) involving eight (8) additional opioid manufacturer defendants; and one (1) with Purdue and the Sackler family concerning alleged misconduct related to opioids. Bay County opted to participate in both 2025 settlement agreements and will agree to an additional State of Michigan Subdivision Agreement once the allocation of funds to the State and local municipalities has been calculated; and

WHEREAS, All Settlement Agreements provide to some extent that all or part of the settlement funds are restricted for such purposes as drug abatement, education, and treatment; and

WHEREAS, A certain percentage of the various settlement allocations may be reserved by the County on an annual basis as unrestricted funds to compensate the County for previous costs incurred related to opioid damages ("Reserved Unrestricted Funds"); and

- WHEREAS, As of September of 2025, Bay County was allocated and has received a total of \$2,593,047.30. In the summer of 2025, Bay County awarded \$392,967.08 to four different vendors pursuant to an RFP process to provide a variety of opioid remediation services. The County has also retained its Reserved Unrestricted Funds as allowed/set forth in the various settlement agreements and as authorized pursuant to Board Resolution 2023-221 (Amended); and
- WHEREAS, In order to effectuate the efficient and proper use and distribution of the Settlement Funds and to ensure the availability of those funds well into the future, Administration and Members of the Board involved in the prior Opioid RFQ award process have determined that the best manner to effectuate the intent of the Settlement Agreement in order to address the specific needs of the Bay County community is to create an Endowment Fund (held and administered by the Bay Community Foundation) with a portion of the Settlement Funds; and
- WHEREAS, The members of the Board's Opioid Subcommittee have been advised that there is also a need within Bay County's own Community Corrections Program for additional dollars to effectuate placements in in-patient rehabilitative treatment to divert those suffering from opioid use and addition from possible incarceration; and
- WHEREAS, The Opioid Subcommittee is requesting that \$360,000 of the current on hand Settlement Funds be budgeted for use by the County's Community Corrections Program which should be sufficient to cover the cost of up to 100 placements into the Tri-Cap residential treatment (or similar) facility; and
- WHEREAS, The Subcommittee is further requesting that the remaining and available Opioid funds currently held by the County be transferred to the Bay Community Foundation before the end of calendar year 2025 to establish an endowment fund to address future opioid remediation in Bay County; and
- WHEREAS, The Community Foundation would be required to follow all rules, restrictions, guidelines and reporting requirements as set forth in the Settlement Documents and State Subdivision Agreements; and
- WHEREAS, The subcommittee is requesting that, every year thereafter, the Settlement Funds received by the County minus (1) the Reserved Unrestricted Funds retained annually pursuant to Resolution 2023-221 (Amended); and (2) any funds determined by the Board annually to be properly utilized by/for eligible INTERNAL COUNTY PROGRAMS ONLY be transferred to the Bay Community Foundation no later than September 30th every year, to be credited toward/deposited into the County's Opioid Remediation Endowment Fund. The transfer and use of the funds would be governed by a written agreement between Bay County and the Bay County Community Foundation; and
- WHEREAS, The transfer of Opioid Settlement Proceeds to the Community Foundation requires no general fund dollars. Allowing the Community Foundation to establish an endowment fund and administer the distribution of the Opioid Settlement funds would reduce labor and administration costs otherwise borne by the County in the form of indirect costs; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves allocation of \$360,000 of the Opioid Settlement Funds for use by the Community Corrections Program to

cover the cost of placement of up to 100 individuals in the Tri-Cap (or similar) Residential Treatment Facility; Be It Further

RESOLVED That the Bay County Board of Commissioners approves and authorizes the creation of an Endowment Fund at the Bay Community Foundation to address and fund Future Opioid Remediation within Bay County, to be funded with the remaining on-hand, unallocated opioid funds to be transferred no later than December 1, 2025 and with a portion of the County's Opioid Settlement Funds transferred no later than September 30th annually thereafter in accordance with the terms set forth above; Be It Further

RESOLVED That the Chairman of the Board is authorized to execute a written agreement between Bay County and the Community Foundation to establish the Endowment Fund and the guidelines surrounding its use after review and approval by Corporation Counsel; Be It Finally

RESOLVED That any and all necessary budget adjustments are approved.

**TIM BANASZAK, CHAIR
AND BOARD**

Opioid Subcommittee - Transfer of Partial Opioid Settlement Funds to Bay Community Foundation; Creation of Opioid Remediation Endowment Fund; Designation of Partial Opioid Settlement Funds for Community Corrections Residential Treatment Placement

MOVED BY COMM. BEGICK

SUPPORTED BY COMM. RUPP

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 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0

AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

**DEPARTMENT OF
CORPORATION COUNSEL**



JAMES A. BARCIA
County Executive

Amber Davis-Johnson
Corporation Counsel
johnsona@baycountymi.gov

Jayson Hoppe
Administrative Supervisor & FOIA Coordinator
hoppej@baycountymi.gov

Heather Brady Pitcher
Assistant Corporation Counsel
pitcherh@baycountymi.gov

Tel: (989) 895-4131
Fax: (989) 895-2094

Nicole LaDouce
Risk Management & FOIA Facilitator
ladoucen@baycountymi.gov

TO: Timothy Banzak, Chair, Board of Commissioners

FROM: Amber Davis-Johnson, Corporation Counsel

DATE: November 10, 2025

RE: Approval of Second Amendment to the Monitor Township Downtown Development Authority Revenue Sharing Agreement dated November 29, 2016

BACKGROUND:

In 2016, Bay County, Monitor Township and the Monitor Township Downtown Development Authority ("DDA") (collectively, "the Parties") executed the Monitor Township Downtown Development Authority Revenue Sharing Agreement which is dated November 29, 2016. On January 1, 2024, the Parties executed Amendment No. 1 to the Revenue Sharing Agreement. Since that time, the Parties have met several times to discuss the expansion of the DDA, which would include approximately 200 +/- acres to the east of the current Monitor DDA District boundaries (east of Fabiano Brothers) (hereinafter the "200 Acre Expansion") and the base year for each of the DDA Districts as of December 31, 2022, as there was some miscommunication as to the value of the DDA Districts as of that date. Based upon the discussion between the Parties, the Parties believe it would be the best practice to amend the Revenue Sharing Agreement, as amended by Amendment No. 1 to address those miscommunications and affirmatively set forth the correct DDA value and boundaries.

FINANCIAL IMPACT:

The DDA will capture approximately \$263,338.07 for 2025 (Summer and Winter Captures).

RECOMMENDATION:

That the Board approve Amendment No. 2 to the Monitor Township Downtown Development Authority Revenue Sharing Agreement dated November 29, 2016, authorize the Board Chair to execute the same after review and approval by Corporation Counsel, and approve any necessary budget adjustments.

cc: Jim Barcia

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, In 2016, Bay County, Monitor Township and the Monitor Township Downtown Development Authority ("DDA") (collectively, "the Parties") executed the Monitor Township Downtown Development Authority Revenue Sharing Agreement which is dated November 29, 2016; and
- WHEREAS, On January 1, 2024, the Parties executed Amendment No. 1 to the Revenue Sharing Agreement.; and
- WHEREAS, Since that time, the Parties have met several times to discuss the expansion of the DDA, which would include approximately 200 +/- acres to the east of the current Monitor DDA District boundaries (east of Fabiano Brothers) (hereinafter the "200 Acre Expansion") and the base year for each of the DDA Districts as of December 31, 2022, as there was some miscommunication as to the value of the DDA Districts as of that date; and
- WHEREAS, Based upon the discussion between the Parties, the Parties believe it would be the best practice to amend the Revenue Sharing Agreement, as amended by Amendment No. 1 to address those miscommunications and affirmatively set forth the correct DDA value and boundaries; and
- WHEREAS, The DDA will capture approximately \$263,338.07 for 2025 (Summer and Winter Captures); Therefore, Be it
- RESOLVED That the Bay County Board of Commissioners approves Amendment No. 2 to the Monitor Township Downtown Development Authority Revenue Sharing Agreement dated November 29, 2016 and authorizes the Chairman of the Board to execute the same after review and approval by Corporation Counsel; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

TIM BANASZAK, CHAIR
AND BOARD

Corporation Counsel - Approval of Second Amendment to the Monitor Township Downtown Development Authority Revenue Sharing Agreement

MOVED BY COMM. BEGICK

SUPPORTED BY COMM. BESON

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: YEAS 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED ___ WITHDRAWN ___

AMENDED ___ CORRECTED ___ REFERRED ___ NO ACTION TAKEN ___



**BAY COUNTY
FINANCE DEPARTMENT**

James A. Barcia
County Executive

Scott E. Trepkowski
Finance Officer
trepkowskis@baycountymi.gov

Kimberly A. Priessnitz
Assistant Finance Officer
priessnitzk@baycountymi.gov

Nicole Putt
Purchasing
puttn@baycountymi.gov

Julie A. O'Malley
Information Systems Manager
omalleyj@baycountymi.gov

TO: Jerome Crete, Chairperson
Committee of the Whole

FROM: Scott E. Trepkowski
Finance Officer

A handwritten signature in dark ink, appearing to be "ST", located next to the name Scott E. Trepkowski.

DATE: November 3, 2025

RE: Bay County 911 Staffing Model for 2026 Budget

REQUEST:

To appropriately update the 2025 Bay County 911 staffing model for the 2026 budget year. This includes maintaining ten Supervisors and twenty-one Dispatchers as authorized positions.

BACKGROUND:

In 2025, the Board approved a staffing model for Bay County 911 designed to stabilize operations, reduce mandatory overtime, and improve employee retention within a 24-hour, seven-day public safety communications environment. The model has proven effective, and recruitment efforts continue to move toward full authorized strength.

During the 2026 budget review, it was noted that the 2025 budget included eight additional positions: two supervisory roles and six dispatcher positions. These were added due to a budget entry discrepancy during preparation, which has since been reviewed and clarified for future accuracy.

Although these positions originated from a technical discrepancy, their inclusion has provided clear operational benefits. While the department has not yet achieved full staffing, the added capacity has significantly reduced overtime, allowing for more stable scheduling and improved employee retention.

The 2026 budget reflects the continuation, not expansion, of this operational structure.

FINANCE/ECONOMICS:

The 2025 staffing framework produced measurable financial results. Average overtime per dispatcher decreased from 744 hours in 2023 to 353 hours in 2024, with 2025 projections below

175 hours. This reduction directly offsets personnel costs and creates a more predictable budget model.

Because 911 operations must maintain a minimum on-duty coverage at all times, overtime costs are inversely related to staffing levels. Maintaining full staffing minimizes overtime, reduces burnout, and decreases turnover-related training costs.

Staffing Cost Overview

Year	Budgeted Staffing Cost	Actual Staffing Cost (YTD)	Overtime Cost
2023	\$2,638,849.00	\$1,879,104.95	\$329,288.02
2024	\$2,763,222.00	\$2,114,254.69	\$263,395.22
2025	\$3,324,710.00	\$1,898,821.07 (thru Oct)	\$119,638.10
2026	\$2,831,807.00 (proposed)	N/A	N/A

Even without reaching the full number of dispatchers, overtime costs dropped by over 60% from 2023 to 2025, showing that stable staffing improves efficiency.

RECOMMENDATION:

The Committee of the Whole should approve the modified staffing model for the 2026 budget, keeping ten Supervisors and twenty-one Dispatchers funded.

This setup is effective and financially responsible, ensuring service continuity, better retention, and long-term cost control.

cc: Tim Banaszak, Board Chairperson
Jim Barcia, County Executive
Amber Johnson, Corporation Counsel
Tiffany Jerry, Personnel Director
Kimberly Priessnitz, Assistant Finance Officer

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, In 2025, the Bay County Board of Commissioners approved a staffing model for Bay County 911 designed to stabilize operations, reduce mandatory overtime, and improve employee retention within a 24-hour, seven-day public safety communications environment; and
- WHEREAS, The approved 2025 model, consisting of ten (10) Supervisors and twenty (20) Dispatchers, has proven effective, contributing to operational stability, improved scheduling, and enhanced retention; and
- WHEREAS, The use of budgeting for training positions has been reviewed and in all cases eliminated except for 911 which have demonstrated during the 2026 budget review, it was identified that the 2025 budget included a total of eight training positions which included two (2) supervisory roles and six (6) dispatcher positions. The budget discrepancy that has since been reviewed and clarified in future budgets; and
- WHEREAS, The data reflects that average overtime per dispatcher decreased from 744 hours in 2023 to 353 hours in 2024, with 2025 projections below 175 hours, representing a reduction of more than 60% in overtime costs; and
- WHEREAS, Maintaining the current staffing model ensures continued operational efficiency, financial responsibility, and improved employee well-being by minimizing overtime and turnover-related training costs; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the continuation of the existing Bay County 911 staffing model for the 2026 budget year, maintaining ten (10) Supervisors and twenty (20) Dispatchers as authorized positions; Be It Further
- RESOLVED That related budget adjustments, if required, are approved.

TIM BANASZAK, CHAIR
AND BOARD

Finance - Bay County 911 Staffing Model for 2026 Budget

MOVED BY COMM. BEGICKSUPPORTED BY COMM. CRETE

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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0



**BAY COUNTY
FINANCE/INFORMATION SYSTEMS**

Scott Trepkowski
Finance Officer
trepkowskis@baycountymi.gov

James A. Barcia
County Executive

Kimberly A. Priessnitz
Assistant Finance Officer
priessnitzk@baycountymi.gov

Nicole Putt
Purchasing
puttn@baycountymi.gov

Julie A. O'Malley
Information Systems Manager
omalleyj@baycountymi.gov

November 3, 2025

To: Tim Banaszak
Chair, Board of Commissioners

From: Nicole Putt
Purchasing Agent

A handwritten signature in dark ink, appearing to be "NP" or similar initials, located next to the name Nicole Putt.

Re: WEX MiDeal Account Contract

REQUEST:

To allow the County to enter a four (4) year agreement with WEX (Wright Express) as the supplier of Bay County's fleet card fuel services

BACKGROUND:

Bay County's current contract with WEX has expired. To ensure the County was receiving the best fuel pricing the Finance Department and the Purchasing Division requested to go out to bid for fleet card fuel services. Upon review of the bid submissions, it was found that the current MiDeal state pricing contract through WEX still holds the best cost savings to the County.

The MiDeal state contract provides \$.10 off per gallon on diesel, and \$.08 off per gallon on unleaded fuel at Speedway and 7/11 locations. It also provides a 1.25% rebate at all other fueling stations.

ECONOMICS:

Renewing the contract with WEX will reinstate the cents off per gallon, and rebates, providing cost savings to the County.

RECOMMENDATION:

To authorize the Board Chair to sign the MiDeal Participation Agreement, upon review by Corporation Counsel. This will allow Bay County to enter into an agreement with WEX following the term of the MiDeal agreement.

cc: Scott Trepkowski, Bay County Finance Officer
Jim Barcia, Bay County Executive
Amber Davis-Johnson, Bay County Corporation Counsel

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS, Bay County's current contract with WEX (Wright Express) as the supplier of Bay County's fleet card fuel services has expired; and
- WHEREAS, To ensure Bay County was receiving the best fuel pricing the Finance Department and the Purchasing Division requested to go out to bid for fleet card fuel services; and
- WHEREAS; Upon review of the bid submissions, it was found that the current MiDeal state pricing contract through WEX still holds the best cost savings to Bay County; and
- WHEREAS, The MiDeal state contract provides \$.10 off per gallon on diesel, and \$.08 off per gallon on unleaded fuel at Speedway and 7/11 locations. It also provides a 1.25% rebate at all other fueling stations; and
- WHEREAS, Renewing the contract with WEX will reinstate the cents off per gallon, and rebates, providing cost savings to Bay County; Therefore, Be It
- RESOLVED That the Bay County Board of Commissioners approves the four (4) year MiDeal Participation Agreement with WEX (Wright Express) for fleet card fuel services and authorizes the Chairman of the Board to sign all documents related to the Agreement following Corporation Counsel review and approval; Be It Finally
- RESOLVED That related budget adjustments, if required, are approved.

TIM BANASZAK, CHAIR
AND BOARD

Finance/Purchasing – WEX MiDeal Participation Agreement 2025

MOVED BY COMM. BEGICK
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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED WITHDRAWN AMENDED CORRECTED REFERRED NO ACTION TAKEN



**BAY COUNTY
DEPARTMENT ON AGING**

James A. Barcia
County Executive


Beth Eurich, LBSW
Director
euriche@baycountymi.gov

Jessica Somerlott, LBSW
Senior Services Manager
somerlottj@baycountymi.gov

Patty Gomez
Programming Services Manager
gomezp@baycountymi.gov

Jessica Foss
Nutrition Services Manager
fossj@baycountymi.gov

To: Jerome Crete, Chairman, Committee of the Whole

From: Beth Eurich, Director, Department on Aging 

Date: October 31, 2025

Cc: Jim Barcia, Amber Johnson, Scott Trepkowski, Alex Poirier

RE: Request to submit an updated Business Associate Agreement between Shark Byte Software Design, LLC and Bay County Department on Aging.

BACKGROUND:

In the past Department on Aging has utilized CareEVantage programming through Shark Byte Software Design. This program is how Department on Aging maintains records in accordance with the State of Michigan's Aging, Community Living and Supports (ACLS) and the Federal Older American Act of 1965. The sole purpose of this agreement is to continue to develop and maintain our programming database and stay in compliance with Health Insurance Portability and Accountability Act of 1996 (HIPAA)

FINANCE and ECONOMICS:

There is no financial cost to Bay County or Bay County Department on Aging for this agreement.

RECOMMENDATION:

Upon favorable review by Corporation Counsel, the Department on Aging recommends that the updated Business Associate Agreement between Shark Byte Software Design, LLC and Bay County Department on Aging be approved; and agreement be signed by the Board Chair.

515 Center Avenue, Suite 202 Bay City, Michigan 48708

Tel: (989) 895-4100 Fax: (989) 895-4094

Email: divonaging@baycountymi.gov Website: www.baycountymi.gov/Aging/

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

- BY:** BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)
- WHEREAS,** In the past, the Bay County Department on Aging has utilized CareEVantage programming through Shark Byte Software Design; and
- WHEREAS,** Utilizing the program allows the Department on Aging to maintain records in accordance with the State of Michigan's Aging, Community Living and Supports (ACLS) and the Federal Older Americans Act of 1965; and
- WHEREAS,** The sole purpose of this agreement is to continue to develop and maintain our programming database and stay in compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA); and
- WHEREAS,** There is no financial cost to Bay County or Bay County Department on Aging for the agreement for the updated Business Associate Agreement with Shark Byte Software Design, LLC; Therefore, Be It
- RESOLVED** That the Bay County Board of Commissioners approves the Business Associate Agreement between Shark Byte Software Design, LLC and Bay County (Department on Aging) for CareEVantage programming for a four-year term effective October 1, 2025, through September 30, 2029; Be It Further
- RESOLVED** That the Chairman of the Board is authorized to execute said Agreement and any related documents on behalf of Bay County, following review and approval by Corporation Counsel; Be It Finally
- RESOLVED** That related budget adjustments, if required, are approved.

**TIM BANASZAK, CHAIR
AND BOARD**

Department on Aging - Business Associate Agreement with Shark Byte Software Design, LLC

MOVED BY COMM. BEGICK

SUPPORTED BY COMM. BESON

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 7 NAYS 0 EXCUSED 0

DISPOSITION: ADOPTED X DEFEATED WITHDRAWN

AMENDED CORRECTED REFERRED NO ACTION TAKEN



**BAY COUNTY
PERSONNEL & EMPLOYEE RELATIONS**

James A. Barcia
County Executive

Tiffany Jerry
Director
jerryt@baycountymi.gov

To: Jerome Crete, Chair, Committee of The Whole

From: Tiffany Jerry, Director, Personnel and Employee Relations

Date: November 12, 2025

RE: Committee of the Whole Agenda

Please consider the following for the agenda for the Board of Commissioners meeting November 18, 2025.

Request:

Cristen Gignac has submitted a request to fill the Typist Clerk III position (TU-6) with Buildings & Grounds at the 1-year rate.

Background

Buildings and Grounds has found a successful candidate for the Typist Clerk III that comes with extensive experience working in a local government maintenance office and has Tyler Munis experience from previous employment.

Finance/Economics

Funds exist within the current budget.

Recommendation

Board approval to hire Typist Clerk III position in Buildings & Grounds at the 1-year rate.

Thank you for your consideration.

cc: Jim Barcia
Amber Johnson
Scott Trepkowski
Kim Priessnitz
Cristen Gignac
Jon Morse
DJ Ross

515 Center Avenue, Suite 301, Bay City, Michigan 48708
Tel: (989) 895-4098 | Fax: (989) 895-2076
Web: www.baycountymi.gov

RECREATION & FACILITIES

CRISTEN GIGNAC, DIRECTOR
gignacc@baycounty.net

Jon Morse, Buildings & Grounds Supervisor
morsej@baycounty.net

Brad Moses, Civic Arena Manager
mosesb@baycounty.net

Daniel Neering, Recreation Manager
neeringd@baycounty.net

Dan Tomczak, Pinconning Park Manager
tomczakd@baycounty.net

Beth Trahan, Recreation Coordinator
trahanb@baycounty.net



BAY COUNTY

JAMES A. BARCIA
County Executive

Tel: (989) 895-4132
Fax: (989) 895-2094

To: Tiffany Jerry, Personnel & Employee Relations
From: Cristen Gignac, Director of Recreation and Facilities
Date: November 12, 2025
Subject: Request to Hire at 1 Year Rate

Buildings and Grounds has found a successful candidate, Kayla Foco, for the Typist Clerk III that comes with extensive experience working in a local government maintenance office and has Tyler Munis experience from previous employment. I am requesting approval to fill the Typist Clerk III position with Buildings & Grounds at the 1-year rate. Funds exist within the current budget.

Thank you for your consideration of this position.

cc: Jim Barcia
Jon Morse
DJ Ross

BAY COUNTY BOARD OF COMMISSIONERS

NOVEMBER 18, 2025

RESOLUTION

BY: BAY COUNTY BOARD OF COMMISSIONERS (11/18/2025)

WHEREAS, Bay County Building and Grounds has found a successful candidate for the Typist Clerk III, who comes with extensive experience working in a local government maintenance office and has Tyler Munis experience from previous employment; and

WHEREAS, Funds are currently budgeted, and no additional funds are required; Therefore, Be It

RESOLVED That the Bay County Board of Commissioners approves the hire of the Typist Clerk III candidate in Buildings and Grounds at the 1-year rate (TU-6); Be It Finally

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

TIM BANASZAK, CHAIR
AND BOARD

Personnel/Buildings & Grounds — Typist Clerk III Hired at 1-Year Rate - (TU-6)

MOVED BY COMM. BEGICK
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 0VOICE: YEAS 7 NAYS 0 EXCUSED 0DISPOSITION: ADOPTED X DEFEATED 0 WITHDRAWN 0AMENDED 0 CORRECTED 0 REFERRED 0 NO ACTION TAKEN 0

BAY COUNTY BOARD OF COMMISSIONERS

OCTOBER 21, 2025

THE BAY COUNTY BOARD OF COMMISSIONERS MET FOR A REGULAR SESSION ON TUESDAY, OCTOBER 21, 2025, FOURTH FLOOR OF THE BAY COUNTY BUILDING, 515 CENTER AVENUE, BAY CITY, MI 48708. THE MEETING WAS CALLED TO ORDER BY CHAIRMAN TIM BANASZAK AT 4:01 P.M. WITH THE FOLLOWING MEMBERS AND GUESTS PRESENT.

ROLL CALL: COMMISSIONERS KATHY NIEMIEC, VAUGHN J. BEGICK, LARRY BESON, CHRISTOPHER T. RUPP, JESSE DOCKETT, JEROME CRETE, AND CHAIRMAN TIM BANASZAK

OTHER MEMBERS: KATHLEEN B. ZANOTTI, BAY COUNTY CLERK
KAYLA FRIEND, SECRETARY TO THE COUNTY CLERK
LINDSEY ARSENAULT, BOARD COORDINATOR

ALSO PRESENT: JIM BARCIA, COUNTY EXECUTIVE
AMBER DAVIS-JOHNSON, CORPORATION COUNSEL
MATTHEW BEAVER, DIRECTOR OF ADMINISTRATIVE SERVICES
AND VETERAN'S AFFAIRS
VARIOUS ELECTED OFFICIALS
VARIOUS DEPARTMENT HEADS

INVOCATION: THE INVOCATION WAS GIVEN BY THE BAY COUNTY CLERK, KATHLEEN B. ZANOTTI

PLEDGE OF ALLEGIANCE:

IN ADDITION TO THESE TYPED MINUTES, WHICH ARE NOT VERBATIM BUT AN OVERVIEW OF ACTION TAKEN, THIS MEETING WAS VIDEOTAPED BY BCTV AND THOSE TAPES ARE AVAILABLE FOR REVIEW IN THE ADMINISTRATIVE SERVICES DEPARTMENT OR CAN BE VIEWED ON BAY COUNTY'S WEBSITE.

MINUTES

MOTION 107: COMM. DOCKETT MOVED TO APPROVE THE BOARD MINUTES FOR THE BAY COUNTY BOARD OF COMMISSIONERS' SPECIAL BOARD MEETING OF OCTOBER 7, 2025, AS PRESENTED. IT WAS SUPPORTED BY COMM. CRETE AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

AGENDA APPROVAL

MOTION 108: COMM. BEGICK MOVED TO AMEND THE AGENDA TO ADD CONSIDERATION OF KENZIE COLTON'S APPLICATION FOR APPOINTMENT TO THE BAY COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES BOARD UNDER PETITIONS AND COMMUNICATIONS FOR OCTOBER APPOINTMENTS. IT WAS SUPPORTED BY COMM. DOCKETT AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MOTION 109: COMM. CRETE MOVED TO APPROVE THE AGENDA FOR THE BAY COUNTY BOARD OF COMMISSIONERS' REGULAR BOARD MEETING OF OCTOBER 21, 2025, AS AMENDED. IT WAS SUPPORTED BY COMM. BESON AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

CITIZENS INPUT

PETITIONS AND COMMUNICATIONS

MS. ZANOTTI: READ RESOLUTION NO. 2025-197, HONORING PEER 360 RECOVERY ALLIANCE FOR RECEIVING THE 2025 FACES & VOICES OF RECOVERY – RECOVERY COMMUNITY ORGANIZATION OF THE YEAR AWARD, INTO THE RECORD.

MR. HANSHAW: SHARED HIS BACKGROUND WITH PEER 360 RECOVERY ALLIANCE. PEER 360 WAS HONORED FOR RECEIVING THE 2025 FACES & VOICES OF RECOVERY – RECOVERY COMMUNITY ORGANIZATION OF THE YEAR AWARD. THEY OFFER FREE, SUBSTANCE-FREE EVENTS FOR FAMILIES, PEER-LED SUPPORT GROUPS, AND RECOVERY COACH TRAINING. THEY ARE FOCUSED ON EMPOWERING INDIVIDUALS IN RECOVERY AND PROMOTING SUPPORTIVE COMMUNITIES.

RES. 2025-197: COMM. BEGICK MOVED TO ADOPT RES. 2025-197; THE BAY COUNTY BOARD OF COMMISSIONERS PROUDLY HONORED PEER 360 RECOVERY ALLIANCE FOR RECEIVING THE 2025 FACES & VOICES OF RECOVERY – RECOVERY COMMUNITY ORGANIZATION OF THE YEAR AWARD AND EXTENDS ITS SINCERE CONGRATULATIONS AND GRATITUDE FOR THEIR EXCEPTIONAL CONTRIBUTIONS TO THE RECOVERY COMMUNITY. IT WAS SUPPORTED BY COMM. DOCKETT AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MOTION 110: COMM. DOCKETT MOVED TO RECEIVE THE APPLICATIONS FOR THE APPOINTMENT TO THE BAY COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES BOARD, AT-LARGE POSITION, FOR A THREE-YEAR TERM. IT WAS SUPPORTED BY COMM. BESON AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

THE VOTES WERE CAST AS FOLLOWS (EACH COMMISSIONER VOTED FOR 1 [ONE] CANDIDATE):

BRYAN T. BENCHLEY: CRETE, NIEMIEC, BEGICK, BESON, RUPP, DOCKETT, BANASZAK.

KENZIE COLTON: NONE.

MOTION 111: COMM. DOCKETT MOVED TO APPOINT BRYAN T. BENCHLEY TO THE BAY COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES BOARD, AT-LARGE POSITION, FOR A THREE-YEAR TERM. IT WAS SUPPORTED BY COMM. BESON AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MOTION 112: COMM. DOCKETT MOVED TO RECEIVE THE APPLICATION OF AND TO APPOINT GLENN ROWLEY TO THE BAY COUNTY LAND BANK AUTHORITY AS TOWNSHIP REPRESENTATIVE FOR A THREE-YEAR TERM. IT WAS SUPPORTED BY COMM. CRETE AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MOTION 113: COMM. CRETE MOVED TO RECEIVE THE APPLICATION FOR INDUSTRIAL FACILITIES TAX EXEMPTION CERTIFICATION FOR ACRA CAST, LLC-1837 & 1899 1ST BAY CITY, MI 48708. IT WAS SUPPORTED BY COMM. NIEMIEC AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MOTION 114: COMM. DOCKETT MOVED TO RECEIVE THE APPLICATION FOR AN OBSOLETE PROPERTY REHABILITATION EXEMPTION CERTIFICATE FOR RED HAWK OPPORTUNITIES, LLC – 300 & 308 CENTER AVE., BAY CITY, MI. IT WAS SUPPORTED BY COMM. NIEMIEC AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

REPORTS/RESOLUTIONS OF COMMITTEES

COMMITTEE OF THE WHOLE – OCTOBER 7, 2025 (JEROME CRETE, CHAIR; KATHY NIEMIEC, VICE CHAIR) (WITH APPROVAL FROM THE COMMITTEE CHAIR AND BOARD CHAIR, ITEMS WERE REFERRED DIRECTLY TO THE BOARD OF COMMISSIONERS SPECIAL MEETING HELD

**IMMEDIATELY FOLLOWING THE COMMITTEE OF THE
WHOLE ON OCTOBER 7, 2025)**

**COMMITTEE OF THE WHOLE – OCTOBER 14, 2025 (JEROME
CRETE, CHAIR; KATHY NIEMIEC, VICE CHAIR)**

- RES. 2025-198: COMM. CRETE MOVED TO ADOPT RES. 2025-198; THE BAY COUNTY BOARD OF COMMISSIONERS AND BAY COUNTY EXECUTIVE RECOGNIZED OCTOBER 2025 AS DOMESTIC VIOLENCE AWARENESS MONTH IN BAY COUNTY, AND HONORED THE 50TH ANNIVERSARY OF THE BAY AREA WOMEN'S CENTER. THE BOARD ENCOURAGED ALL RESIDENTS TO SUPPORT LOCAL EFFORTS TO PREVENT DOMESTIC VIOLENCE, ASSIST SURVIVORS, AND PROMOTE HEALTHY, RESPECTFUL RELATIONSHIPS WITHIN OUR COMMUNITY. IT WAS SUPPORTED BY COMM. NIEMIEC AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.
- RES. 2025-199: COMM. CRETE MOVED TO ADOPT RES. 2025-199; THE BAY COUNTY BOARD OF COMMISSIONERS AND BAY COUNTY EXECUTIVE DESIGNATED OCTOBER 2025 AS MICHIGAN LIBRARY APPRECIATION MONTH AND ENCOURAGED ALL RESIDENTS TO CHECK OUT MEL, THE MICHIGAN E-LIBRARY AT MEL.ORG, AND VISIT THEIR LOCAL LIBRARY, IN PERSON OR ONLINE, TO FIND OUT SOMETHING NEW ABOUT THE SERVICES, RESOURCES, AND COLLECTIONS MICHIGAN'S LIBRARIES PROVIDE. IT WAS SUPPORTED BY COMM. RUPP AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.
- RES. 2025-200: COMM. CRETE MOVED TO ADOPT RES. 2025-200; THE FOLLOWING COUNTY MILLAGES SHALL BE LEVIED ON THE 2025 TAXABLE VALUE OF REAL AND PERSONAL PROPERTY 2025 ASSESSMENTS ROLLS OF EACH TOWNSHIP AND CITY WITHIN THE COUNTY OF BAY: BAY COUNTY GENERAL OPERATING 5.6929, BAY COUNTY LIBRARY OPERATING 1.7399, 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 .0993, BAY COUNTY VETERANS .0993, BAY COUNTY ANIMAL SERVICES .6981, BAY COUNTY POOL .3490, BAY COUNTY MOSQUITO CONTROL .5485. IT WAS SUPPORTED BY COMM. BESON AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

RES. 2025-201: COMM. CRETE MOVED TO ADOPT RES. 2025-201; THE BAY COUNTY BOARD OF COMMISSIONERS APPROVED THE RENEWAL AND IMPLEMENTATION OF THE EXPANDED KNOWBE4 TRAINING PLATFORM AGREEMENT. IT WAS SUPPORTED BY COMM. DOCKETT AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

MS. O'MALLEY: SPOKE ABOUT THE KNOWBE4 TRAINING.

RES. 2025-202: COMM. CRETE MOVED TO ADOPT RES. 2025-202; THE BAY COUNTY BOARD OF COMMISSIONERS APPROVED THE INDEPENDENT CONTRACT AGREEMENT WITH BETH TRAHAN AND BAY COUNTY (RECREATION & FACILITIES). IT WAS SUPPORTED BY COMM. BESON AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

**BOARD OF COMMISSIONERS (TIM BANASZAK, CHAIR;
VAUGHN J. BEGICK, VICE CHAIR)**

RES. 2025-203: COMM. BEGICK MOVED TO ADOPT RES. 2025-203; THE BAY COUNTY BOARD OF COMMISSIONERS RECEIVED THE EMPLOYMENT STATUS REPORT FOR SEPTEMBER 2025. IT WAS SUPPORTED BY COMM. NIEMIEC AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

REPORTS OF COUNTY OFFICIALS/DEPARTMENTS

COUNTY EXECUTIVE, JIM BARCIA

MR. BARCIA: SPOKE ABOUT THE PROGRESS OF THE NEW HEALTH DEPARTMENT. CORPORATION COUNSEL BROUGHT TO HIS ATTENTION THAT OUR MMRMA COSTS FOR LIABILITY COVERAGE ARE ONLY GOING UP BY 2.86% THIS YEAR, WHICH IS A RELATIVELY LOW INCREASE. THIS REFLECTS WELL ON OUR COUNTY'S ABILITY TO MANAGE SITUATIONS TO AVOID LIABILITY THROUGH LEGAL CHALLENGES.

COMMISSIONER COMMENTS

COMM. BEGICK: HE ATTENDED THE AUBURN CITY COMMISSION MEETING AND SHARED THEIR DISCUSSION ON STORM WATER AND SANITARY SEWER.

UNFINISHED BUSINESS

NEW BUSINESS

PUBLIC INPUT

MISCELLANEOUS

ANNOUNCEMENTS

2025 APPOINTMENTS

OCTOBER

BAY COUNTY DEPARTMENT OF HUMAN SERVICES (ONE AT-LARGE, 3-YEAR TERM EXPIRING: B. BENCHLEY)
LAND BANK AUTHORITY (ONE TOWNSHIP REPRESENTATIVE, 3-YEAR TERM EXPIRING: G. ROWLEY)

NOVEMBER

BAY COUNTY BUILDING AUTHORITY (TWO, 6-YEAR TERMS EXPIRING: C. LUTZ, T. BRADY)

DECEMBER

DEPARTMENT ON AGING ADVISORY COMMITTEE (FOUR, 2-YEAR TERMS EXPIRING: DISTRICTS 1,3,5 & 7)
BAY COUNTY VETERAN'S AFFAIR COMMITTEE (TWO, 4-YEAR TERMS: V. BEGICK, T. STEWART)

CLOSED SESSION

RECESS/ADJOURNMENT

MOTION 115:

COMM. CRETE MOVED TO ADJOURN THE REGULAR BOARD SESSION OF OCTOBER 21, 2025. THE MEETING CONCLUDED AT 4:16 P.M. IT WAS SUPPORTED BY COMM. DOCKETT AND PASSED BY VOICE VOTE: 7 YEAS, 0 NAYS, 0 EXCUSED.

TIM BANASZAK, CHAIRMAN
BOARD OF COMMISSIONERS
BAY COUNTY MICHIGAN

KATHLEEN ZANOTTI
BAY COUNTY CLERK
BAY COUNTY MICHIGAN

KAYLA FRIEND
SECRETARY TO THE CLERK
BAY COUNTY MICHIGAN

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. NIEMIEC

MOTION NO.: 116

APPROVED THE BOARD MINUTES FOR THE BAY COUNTY
BOARD OF COMMISSIONERS' REGULAR BOARD MEETING OF
OCTOBER 21, 2025, AS PRESENTED.

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. BEGICK

MOTION SUPPORTED BY: COMM. BESON

MOTION NO.: 117

APPROVED THE AGENDA FOR THE BAY COUNTY BOARD OF
COMMISSIONERS' REGULAR BOARD MEETING OF
NOVEMBER 18, 2025.

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 _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. BEGICK

MOTION SUPPORTED BY: COMM. DOCKETT

MOTION NO.: 118

RECEIVED THE MICHIGAN ASSOCIATION OF COUNTIES
UPDATE PRESENTATION BY EXECUTIVE DIRECTOR STEVE
CURRIE.

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 _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. RUPP

MOTION NO.: 119

WENT OUT OF THE REGULAR ORDER OF BUSINESS TO
CONDUCT A PUBLIC HEARING.

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. RUPP

MOTION NO.: 120

WENT BACK TO THE REGULAR ORDER OF BUSINESS.

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 ____

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. BEGICK

MOTION SUPPORTED BY: COMM. CRETE

MOTION NO.: 122

RECEIVED THE APPLICATIONS FOR APPOINTMENT TO THE
BAY COUNTY BUILDING AUTHORITY (TWO 6-YEAR TERMS
EXPIRING 11/30/31).

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 _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. BEGICK

MOTION SUPPORTED BY: COMM. BESON

MOTION NO.: 123

APPOINTED SCOTT DOYEN AND DENNIS BANASZAK TO THE
BAY COUNTY BUILDING AUTHORITY.

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. NIEMIEC

MOTION NO.: 124

RECEIVED THE APPLICATION FOR OBSOLETE PROPERTY
REHABILITATION EXEMPTION DISTRICT AND CERTIFICATE
FOR CARYLON DIVERSIFIED INDUSTRIES, LLC - 900 6TH
STREET, BAY CITY, MI.

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. NIEMIEC

MOTION NO.: 125

RECEIVED THE APPLICATION FOR OBSOLETE PROPERTY
REHABILITATION EXEMPTION CERTIFICATE FOR DS
DENHAM PROPERTIES, LLC - 1125 S. WATER STREET, BAY
CITY, MI.

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 _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. CRETE

MOTION NO. : 126

RECEIVED THE ARENAC COUNTY PLANNING COMMISSION
NOTICE OF INTENT TO UPDATE MASTER PLAN, ARENAC
COUNTY, MICHIGAN.

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 ____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. CRETE

MOTION NO. : 127

ENTERED INTO A CLOSED SESSION.

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: XX YEAS 7 NAYS 0 EXCUSED 0

VOICE: YEAS _____ NAYS _____ EXCUSED _____

DISPOSITION: ADOPTED XX DEFEATED _____ WITHDRAWN _____

AMENDED _____ CORRECTED _____ REFERRED _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. CRETE

MOTION NO. : 128

AUTHORIZED KEVIN KILBY TO NEGOTIATE A REVENUE SHARING AGREEMENT IN ACCORDANCE WITH THE DIRECTION OF THE BOARD AS DISCUSSED IN CLOSED SESSION.

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 _____

BAY COUNTY BOARD OF COMMISSIONERS

MEETING DATE: 11/18/2025

MOTION SPONSORED BY: COMM. DOCKETT

MOTION SUPPORTED BY: COMM. CRETE

MOTION NO. : 129

ADJOURNED THE REGULAR BOARD SESSION OF NOVEMBER
18, 2025. THE MEETING CONCLUDED AT 5:56 P.M.

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 _____