

**1 May 2014 through
30 April 2015**



FYE 2015 BUDGET

Submitted to the
City Commission
March 2014



City of Boyne City

FYE 2015 BUDGET

1 May 2014 - 30 April 2015

2012 Adopted Goals

1. Attract and retain family supporting jobs
2. Promote high quality, balanced and sustainable community
3. Encourage the redevelopment or reuse of sites and structures in town
4. Improve / Expand City Marina
5. Ensure EMS sustainability
6. Encourage and/or develop broadband and wireless network system
7. Maintain street and infrastructure maintenance and improvement programs
8. Review property assessments
9. Increase technology training through partnerships
10. Improve City Parks
11. Improve Boyne Ave. entrance to community
12. Provide curbside recycling
13. Improve City complex
14. Develop and promote snowmobile and other trails to and through town
15. Become a more pet friendly community

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March 11, 2014

Mayor Ron Grunch and the Boyne City City Commission
City of Boyne City
319 North Lake Street
Boyne City, Michigan 49712

Dear Mayor Grunch and City Commissioners,

It is my pleasure to submit for your review and consideration the proposed City budget for the fiscal year beginning May 1, 2014. This document, combined with the “12 Year History” previously provided, will give you a fifteen year overview of where we have been, where we are now and where your City administration recommends we should go financially in the coming year. As you go through the budget book you will find the corresponding history page numbers are now listed for easier and quicker reference.

As this proposed budget both documents and projects, the City of Boyne City continues to be in excellent financial health. It allows us to maintain excellent services to our customers while undertaking a steady amount of significant projects to improve our community. The budget proposal before you does so while maintaining our current millage, staffing and service levels.

Providing such a strong and steady foundation makes it easier for people and business to invest in our community and make it even stronger. In the past year we have seen major private investments such the purchase of the Dilworth Hotel, purchase and reopening of the Parkside Grill, expansion of Classic Instruments, equipment upgrades at Lexamar and Precision Edge, opening of the Grain Train and the expansion and remodeling of the Glens Supermarket. These investments, and many others like them throughout the City, bode well for Boyne’s future.

Although not as robust as most would prefer, the National and State economies continue to make some progress with job growth seen at both levels. After last fall’s Federal government shut down it appears that we will have a period of stability now that they actually have an approved budget. The State of Michigan continues, at least for the short term, to be in a sound financial condition. Unfortunately, in my opinion, that has come on the backs of cities and schools across the state while not yet dealing in any significant way with the underfunding of many needs like road repairs.

There is still a great deal of uncertainty regarding two major sources of funding for the City, the PPT (Personal Property Tax) and the State's EVIP (Economic Vitality Incentive Program). Depending on a vote of the public later this year the phase out plan for the PPT may proceed. On both the PPT and the EVIP legislation has been introduced in Lansing recently to shield us from most of the economic impact of the PPT while reducing or eliminating the bureaucratic burden that has come along with the EVIP. We are not anticipating these changes will have significant impacts on the City during the upcoming fiscal year.

In addition the State is considering some possible road funding assistance to help offset the higher than usual winter maintenance costs. While there is ongoing talk of doing something on this matter in Lansing there has been nothing firm enough to include in the current or proposed budgets.

Fortunately our finances are strong enough that we are able to weather most storms, winter or otherwise and continue to provide the services that our customers count on and expect. Our fund balances give us the resources to do what needs to be done in the moment in an effective and efficient manner while also giving us the tools to leverage additional resources through grants. The recent State award of \$583,519 to help with the reconstruction of Ray and East Streets is just one of several examples included in the proposed budget where by having money to work with, we are able to bring back home more money for our customers. In this case, our payment of 30% of the construction costs will lead to the State picking up the other 70%. Not a bad return on the taxpayer's tax dollars. Those resources help to position us better to take on a major undertaking like the upcoming City facilities project, whose architectural analysis portion is being completed in this fiscal year.

As this proposed budget and our 2012 list of goals show, while we have accomplished a lot, there is still plenty of work ahead to keep us busy for years to come. Our 2014 goal setting process will be completed shortly with additional items to focus on. So while the City remains in strong financial shape, I continue to urge that we temper our actions and expenditures so that we protect and nurture the resources the public has entrusted us to work with. In doing so and acting strategically, we will continue to have the tools that will allow us to make further progress on our goals.

During the current fiscal year, which ends on April 30th, we continued to make good strides in improving and extending the life of our infrastructure throughout the City. During this past year we undertook and completed a set of activities that are reflected below in the listing of "Significant Events and Projects". While there is always more to be done, the Commission, employees and most importantly, our residents can take a look at not only all that we have accomplished, but also the way we have accomplished them and feel good about their local government and the way it uses the resources they make available to it.

Even though the economy appears to be stabilizing, taxable values for properties in the City are projected to have continued to decrease by another 0.4% or about 800,000 dollars since last year. This is on top of decreases we have had each of the last four fiscal

years. Our taxable value is at its lowest point since our 2007/2008 fiscal year. Those values impact not only our residents and property owners, but also have a direct effect on our largest source of revenue, property taxes. Through a combination of lower millage rates and lower taxable values our taxpayers will be paying an estimated \$18,746 less in taxes to help support the City and its services to them compared to the year before. That means that we are proposing to accomplish what we are with a projected \$398,694 less in taxes to work with than we budgeted for in the 2009/2010 fiscal year, five years ago. In addition to the Personal Property tax mentioned earlier, the state continues to tinker with how it returns tax revenues to local communities. This will be the fourth year of the State's EVIP (Economic Vitality Incentive Program) where it appears they will continue to add additional hoops for us to jump through in order to continue to receive funds we were entitled to under past arrangements. Those arrangements are either forgotten or ignored and as a result we will continue to be dictated by the State to do more for less. The budget reflects what we anticipate receiving this coming year, as we continue jumping through the hoops.

Throughout the organization, your City staff continues their efforts to take whatever steps possible to insure the City is paying no more than necessary for the services and supplies that it must purchase. Each year you see the positive results of seeking competitive pricing or looking at new ways of doing things where they haven't been done for a great deal of time or at all. With the 'retirement' and non-refilling of our part time front office person we continue to do more with less. We continue to be down 3½ people from where we were three years ago. Staff has responded well and to the general public the levels of service we provide remain the same or better than it was in the past. The budget as proposed includes one additional hiring to be prepared for a possible retirement in our Water/Wastewater Department. This additional staffing would be temporary however until the actual retirement takes place. I remain mindful of possible other future retirements as the seniority of our workforce continues to increase. Whenever we have retirements or other departures we take those opportunities to revisit what we are doing and if there are other ways to do it and not just assume that when one person leaves another person will come on board to replace them.

The budget as presented for the coming year continues our efforts to provide you a budget which is fiscally conservative. We have again tried to make our estimates on both the revenue and expenditure sides of the ledger as realistic as possible and hopefully will not leave us with unpleasant surprises as we work through the coming year. You will note that although the budget for the upcoming year is far from balanced; it is drawing on resources specifically saved for taking on big projects like the two large projects we are looking at for this coming year. The biggest of these again is the one million dollars budgeted for facility improvement in Public Buildings. This money is being brought forward from the same sum that we budgeted this year. This continues to be nowhere near an exact number and could be much more or less depending on what we actually decide to do as we move forward, but demonstrates we can bring significant resources to the table, either alone or with others, to do the work the community chooses to do. It should be noted that spending down our unrestricted fund balance in this way will limit the discretionary funds we have available to respond to other grant opportunities.

On a more positive note, it appears that we will be ending the current fiscal year in much better shape than we originally projected. It appears we will continue to build on our solid track record for coming in better than our original projections. As it is often stated during our meetings, just because something is budgeted for doesn't mean that we have to or will spend it all.

The following are among the Significant Events/Projects undertaken during the Fiscal Year Ending April 30, 2014:

- Maintained all existing programs and services with almost no reductions in services.
- Maintained the City's millage levels at the lowest level in over 36 years.
- Held City elections.
- Budgeted one million dollars for City facility improvements.
- Hired a new Police Officer to fill a vacant position.
- Hired a new Assistant Planner to fill a vacant position.
- Completed Police Department labor agreement.
- Continued our partnership with the Cities of Charlevoix and East Jordan to hire a contractual Assessor and her firm.
- Held Community Goal Setting session with online input opportunities.
- Held Countywide joint elected officials meeting.
- Completed the reconstruction and upgrade of Douglas Street from Lincoln to Pleasant streets.
- Hired a consultant to complete design and permitting work for the City marina's improvements and possible future expansion.
- Dredged the City marina using a State grant.
- Awarded bids for improvements to the shoppers and fixed docks of the marina using a State grant.
- Continued the successful collaboration between the City and One Water marinas.
- Submitted applications to both the MDEQ and USACE for permits to expand the City marina in the future.

- Installed free WI-FI system to service Veterans Park and beyond.
- Celebrated the 10th anniversary of the Boyne City Main Street program.
- Celebrated the groundbreaking for residential portion of the One Water Development.
- Approved plans for the expansion and major remodeling of the Glens Supermarket.
- Worked with the new owner of the Dilworth on his plans to restore and reopen this community landmark and potential economic engine.
- Celebrated the opening of the Grain Train after a several year recruitment effort.
- Applied for and selected to be one of the State's first Redevelopment Ready Community program participants.
- Began Master Plan Update process.
- Created Face book and Twitter outreach efforts.
- Established a Dog Park Committee to research its feasibility and development.
- Established a Trail Town Committee to develop and recommend a Trail Town master plan.
- Continued meter replacement program.
- Bid and paid for replacement Fire Department Tanker, saving thousands by paying in advance.
- Replaced DPW Dump Truck.
- Purchased new Kubota mower/blower unit.
- Replaced Water/Wastewater Department Backhoe.
- Replaced Water/Wastewater Dept. 4 x 4 pickup.
- Purchased new Police Ford Taurus Inceptor to replace 2011 Expedition that was transferred to EMS department after an accident.
- Received contribution to acquire fourth Police bicycle.
- Installed new Police Department server using insurance grant funding.

- Conducted Business Park Drainage Study.
- Conducting City Facilities Architectural analysis.
- Undertook Veteran's Park Pavilion public planning process.
- Hired new Auditing firm.
- Helped fund schools workforce training program
- Expanded use of State's MIDeal purchasing program
- Held Mayor's Exchange with the City of Manistee.
- Approved Sister City program with Drogheda, Ireland.
- Held Airport Open House.
- Purchase property for Airport.
- Began nightly Airport Hanger rentals.
- Secured repayment of funds advanced to Housing Commission.
- Secured repayment of funds advanced to Ambulance fund.
- Secured streetlight energy refund and revised future charges.
- Secured Riverfront property acquisition grant funding.
- Survived exceptional winter season.
- Purchased additional park benches and picnic tables.
- Expanded community garden.

Significant Items in the proposed budget for the Fiscal Year Beginning May 1, 2014 include:

- Maintaining all existing programs and services at existing service levels.
- Rebuilding Division Street from Pleasant to Front Streets using State grant.
- Reconstruct Ray, portion of East Streets and a block of alley using State DIG grant.
- Begin City Facilities replacement/upgrade.

- Undertake Boyne City/Charlevoix Road Path project – Phase I
- Undertake Safe Route to Schools crosswalk and sidewalk improvements.
- Undertake Business Park Drainage improvements – Phase I
- Make final payments for Business Park Phase II expansion loan
- Accelerate meter replacement program
- Building new sidewalk on M-75 between Middle School and Air Industrial Drive.
- Extending Riverwalk Pathway to Lake Street.
- Complete replacement of shopper’s dock and fixed piers at the marina using a State grant.
- Complete Airport runway crack sealing.
- Replace Ambulance.
- Replace Street Sweeper.
- Replace final Police Crown Victoria with Taurus Interceptor.
- Complete City Capital Improvement Program (CIP) update.
- Obtain Redevelopment Ready Community Certification.
- Assist with Dilworth redevelopment efforts.
- Obtain Old City Park Improvement Grant.
- Provide funding for Mayor’s Exchange program with Frankenmuth.

MILLAGE RATES/FEES

As shown on page 6, the proposed total city millage rates for the coming year will hold steady at the current rate of 15.51 mills. The proposed General Operating millage rate remains at its lowest rate since FYE 1999 and that the proposed overall City millage rate is now the lowest the City has levied since before FYE 1975, over thirty eight years ago, when the rate was 16.0 mills.

Again this year in your budget is a chart showing the millage history for Boyne City taxpayers in five year increments going back to 1991. Since then the overall City millage rate has been reduced 18%, or by 23% if the library is excluded. Since the library was a City function back in 1991 it was included in the overall City total. The millages levied by the schools have dropped some 21% for non-homestead properties over that same period and a whopping 68% for homestead properties due to the changes in State School financing. Countywide funding has gone up by some 41%, primarily due to new voter approved millages for items such as road repairs, senior services, and recycling. Current Countywide millage levels have been added to the 'Where Do Your Tax Dollars Go?' charts behind this letter in the budget books.

The City is authorized by Charter to levy up to 20.00 mills. Since each mill levied in the City generates approximately \$161,000 for the General Fund, the 4.49 mills that the City is below its Charter limits represents about \$722,828 in unused capacity. In order for the City to levy a millage rate higher than 16.01 mills, a vote of the public would be necessary.

Again, enclosed for the commission's reference, following this letter are a series of charts based on a recent survey we first conducted six years ago, comparing Boyne City to a number of neighboring communities in terms of: population, taxable value, total municipal millage, street millage (if any), and general operating millage

While each community is unique and must find the right balance of services, expenditures and revenues for itself, it is often useful to see how we compare to our neighbors and make sure we are not too far out of line. Our ranking did not change in any of these categories compared to last year. These numbers continue to tell me two things; first, we are currently just slightly over the middle in terms of most of the comparisons, except in total millage where we are slightly below the middle and secondly, there isn't that much room to go up in millages without putting us at or near the top of the communities surveyed in total millages levied.

Also, included again this year are two updated charts showing the breakdown of where a local tax dollar goes based on homestead and non-homestead properties with a taxable value of \$99,100. For each tax dollar you pay, just think of the percentages in each category as cents.

This coming fiscal year the proposed contributions from the General Fund to both the Major and Local Street Funds totals \$621,402 which is down from last year's approved \$925,765 and is about half of two year's ago level of \$1,114,947. This remains a significant portion of the proposed \$4.9+ million dollar General Fund budget for the coming year. During the last fourteen fiscal years, total General Fund street contributions have ranged from a low of \$449,000 in 2001 to the high of \$1,225,00 approved in the 2011/2012 fiscal year budget. This coming year's General Fund contribution is equivalent to approximately 3.41 mills of street millage.

The Cemetery fund will be in its ninth year. This was added eight years ago and joined the Marina, Airport and Ambulance funds which were established nine years ago. Both the revenues and expenditures associated with each of these operations have been separated out from where they had been in the General Fund, in order to track them better. The Cemetery, Ambulance, Fire, Rubbish, Major and Local Street funds continue to require contributions from the General Fund and will continue to do so for the foreseeable future. Contributions to the Ambulance fund were significantly revised two years ago in working with our partnering and contracting townships and appear to be improving things. The proposed budget calls for the repayment of funds the General Fund had to loan them about two years ago. We will continue to watch this fund to determine if future modifications are necessary. The Marina and Airport funds do not appear to require contributions from the General Fund in the coming year, but may need assistance from time to time in the future.

We have continued to hold the line on rate increases wherever possible. The attached Fee Schedule behind Tab 15 reflects these efforts to hold the line, with three exceptions. A 1.6% Water and Sewer rate increase is proposed for the coming year, as shown on pages 4 and 5 of the Fee Schedule, to keep on track with inflation and help insure we have sufficient funds for future system improvements. As has been discussed before, we have gone with smaller rate increases on an annual basis in the recent past in order to avoid less frequent but larger future increases. It is our hope that by implementing a small rate increase this year, we can avoid larger increases in the years ahead. If we are to continue undertaking important infrastructure improvements, including the underground city utilities, we need to raise additional funds to replace what we have been spending faster than what we have been bringing in.

As shown on page 7 the Airport Board is recommending increasing daily hanger rental rates. Based on our experiences this past year the \$20 a night charge did not cover our time and costs, especially in the winter. We will also monitor this rate as we go forward.

All other rate and fees remain the same except for the Marina rates on page 9, which reflects the current State fee schedule. This matter was brought before the City Commission earlier and adopted.

Overall Boyne City continues to fare much better than many other communities in the State and around the nation. We have a very good workforce, one that continues to improve and serve our customers better and better each year. I am sure we will continue to accomplish great things as we move forward.

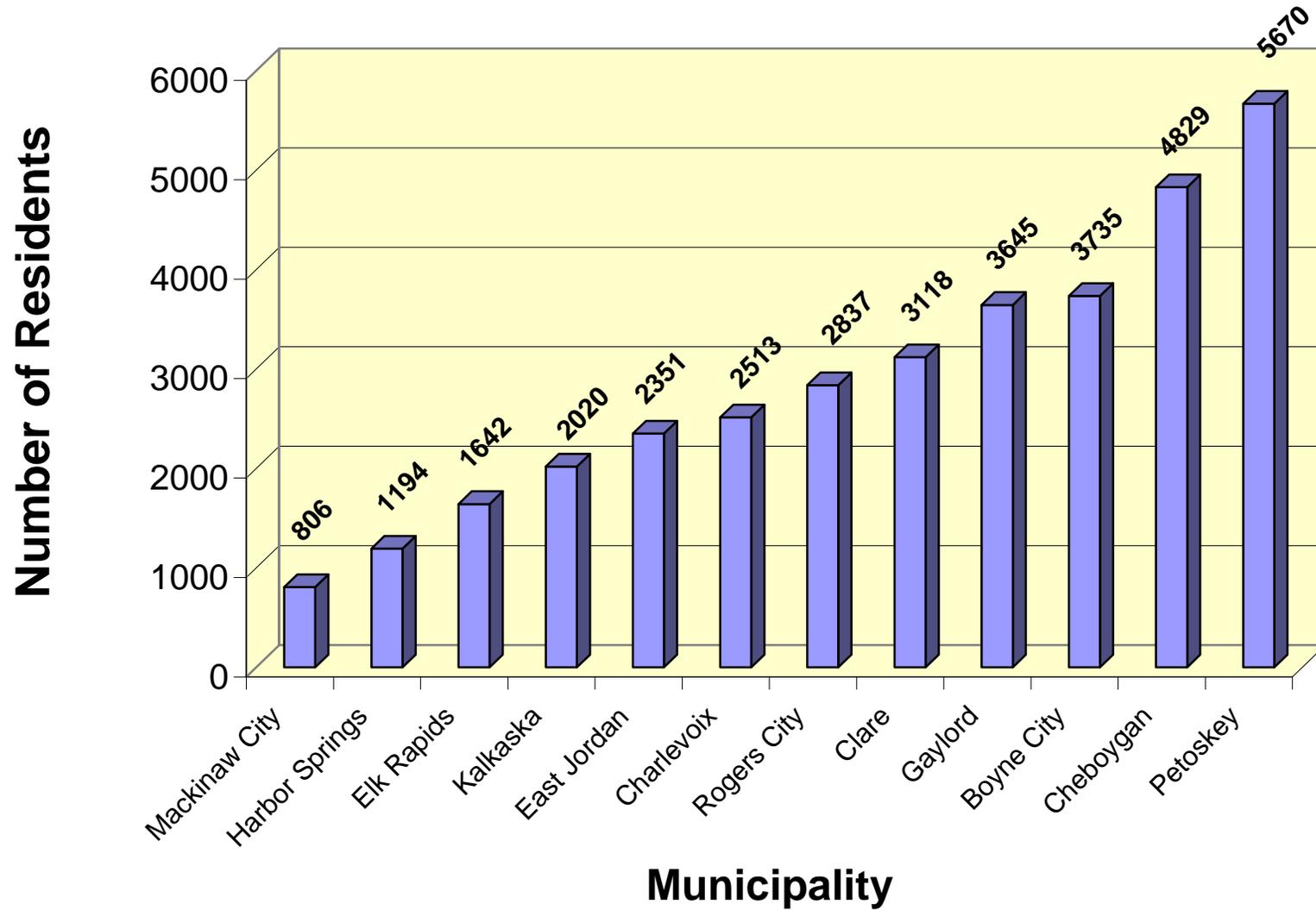
I can not end without expressing my appreciation to all the Department Heads and employees who have worked so hard to make this presentation possible. I must again single out City Clerk/Treasurer Cindy Grice for her untiring efforts to make the budget before you a reality and as accurate and thorough of a document as possible.

I look forward to the City Commission's review and consideration of the proposed budget. If you have any questions at any time throughout this process, please do not hesitate to ask.

Sincerely,

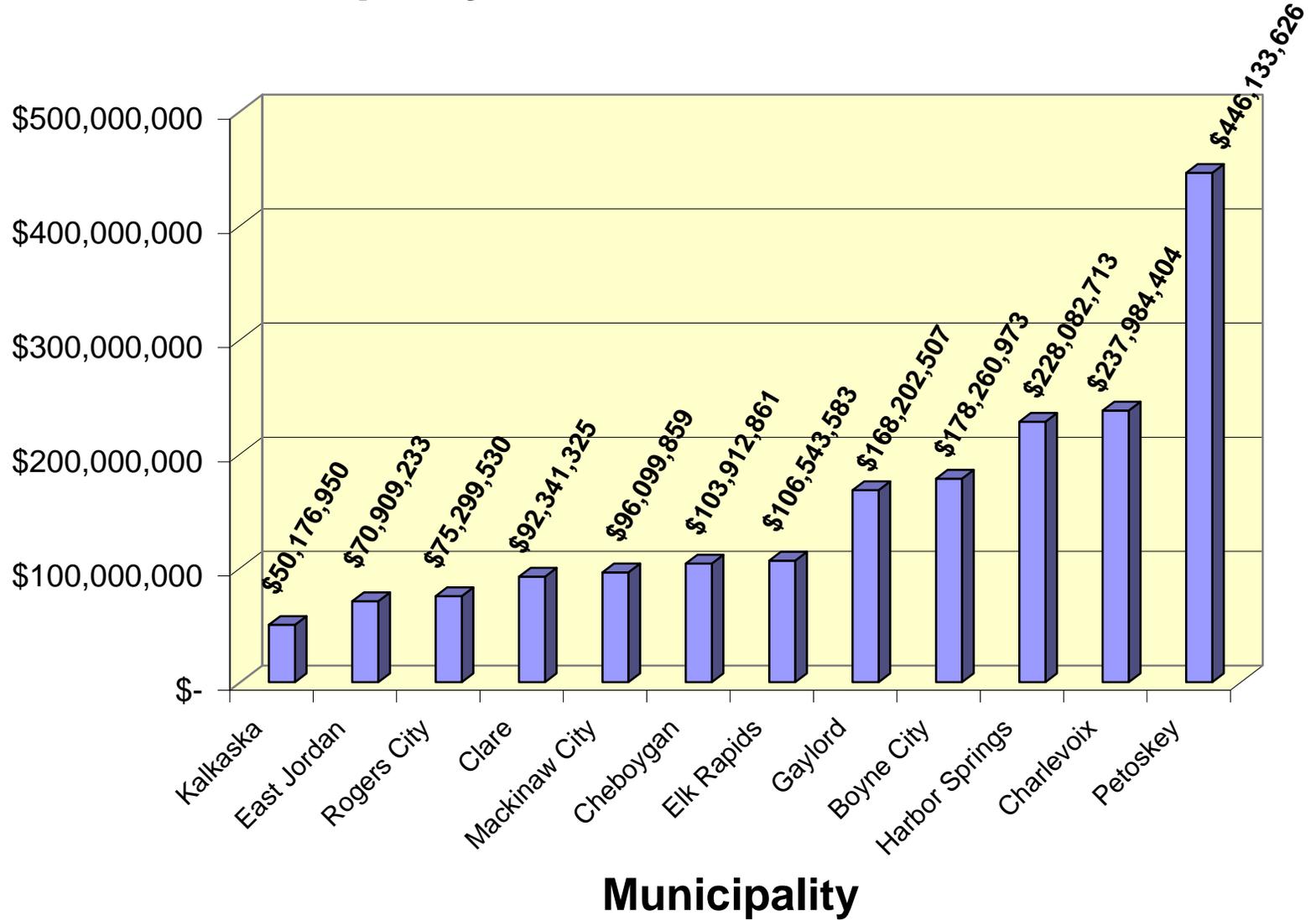
Michael Cain
City Manager

Municipality Population - 2013

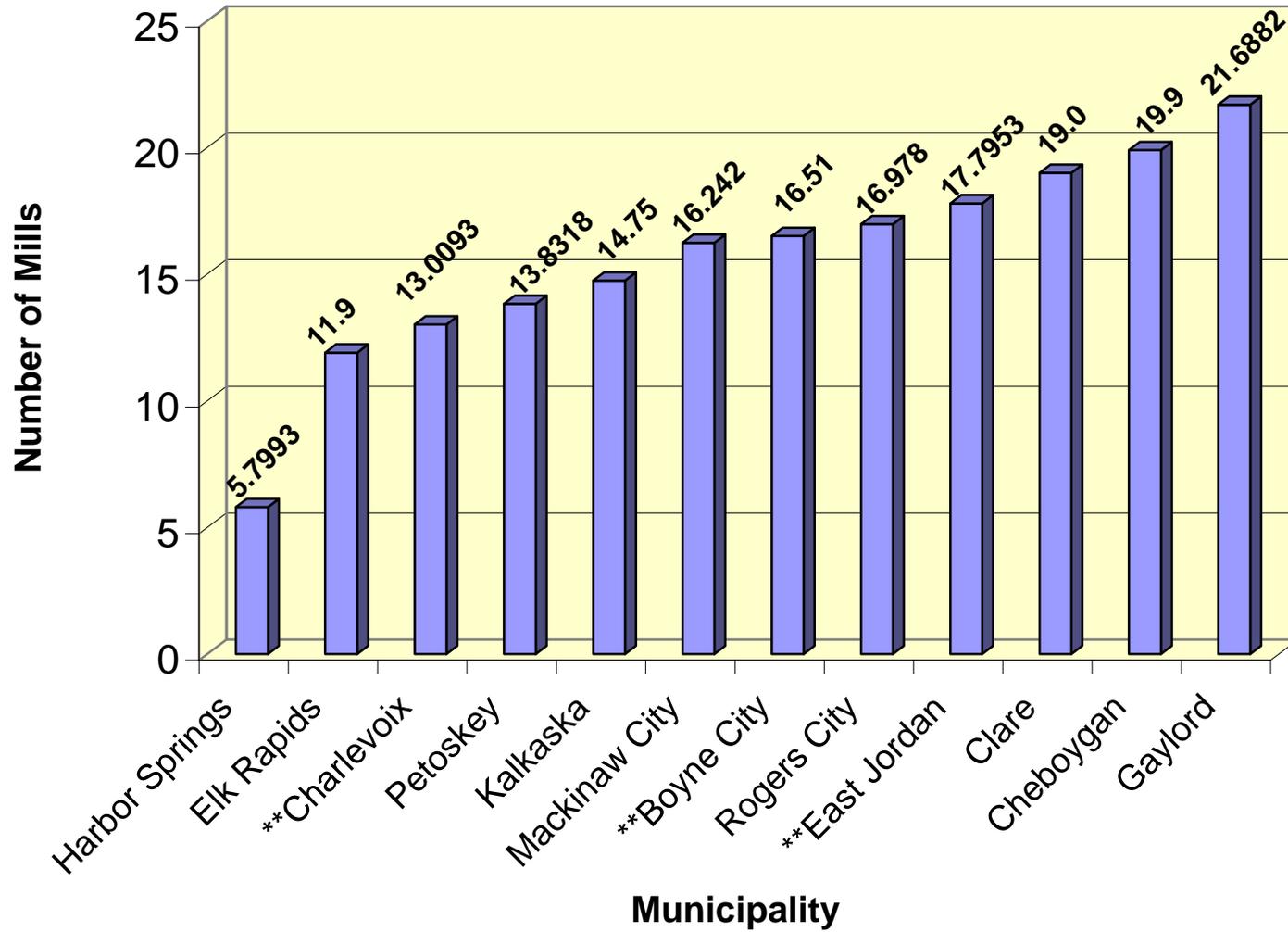


Municipality Taxable Value - 2013

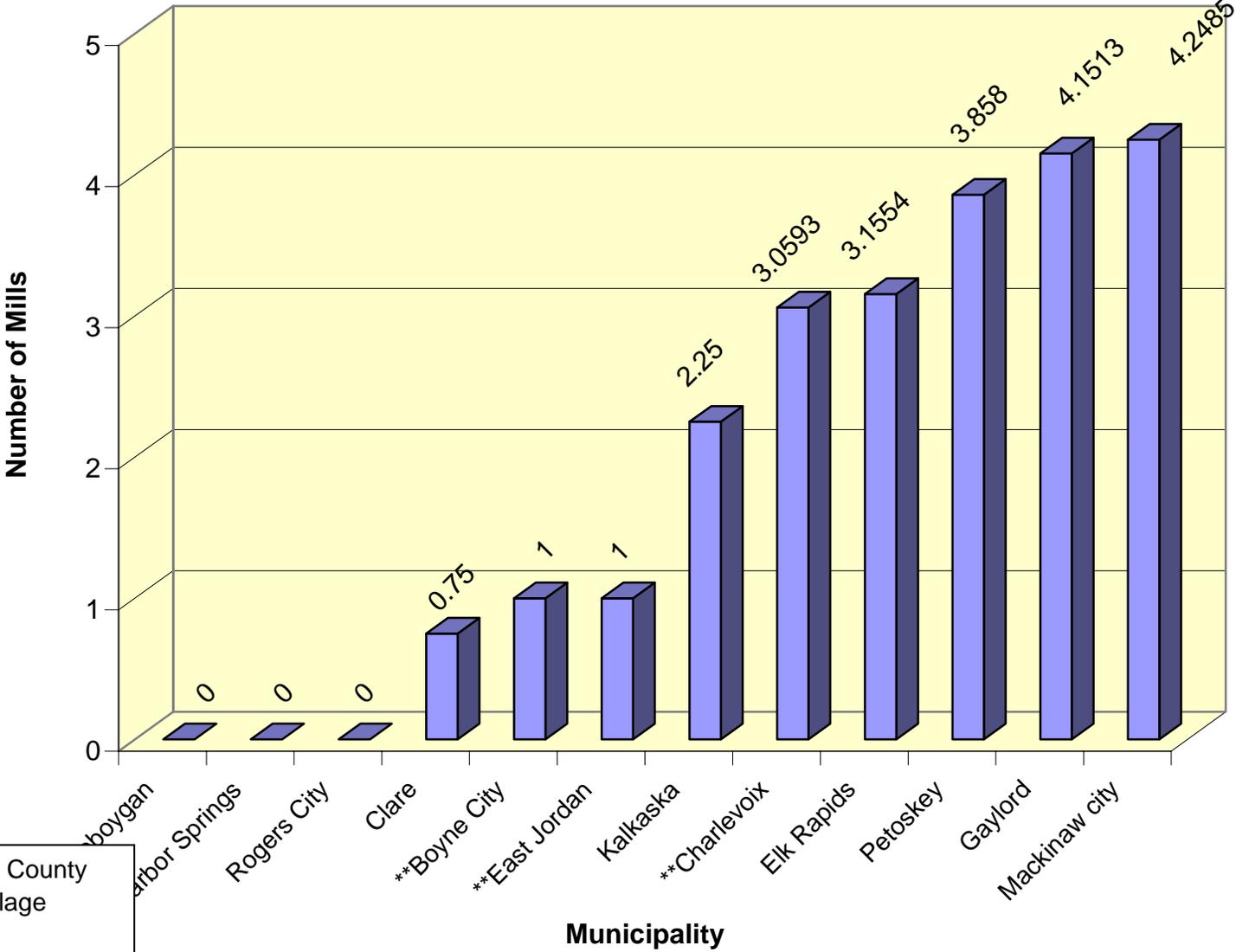
Taxable Value in Dollars



Total Millage Levied by Municipality - 2013

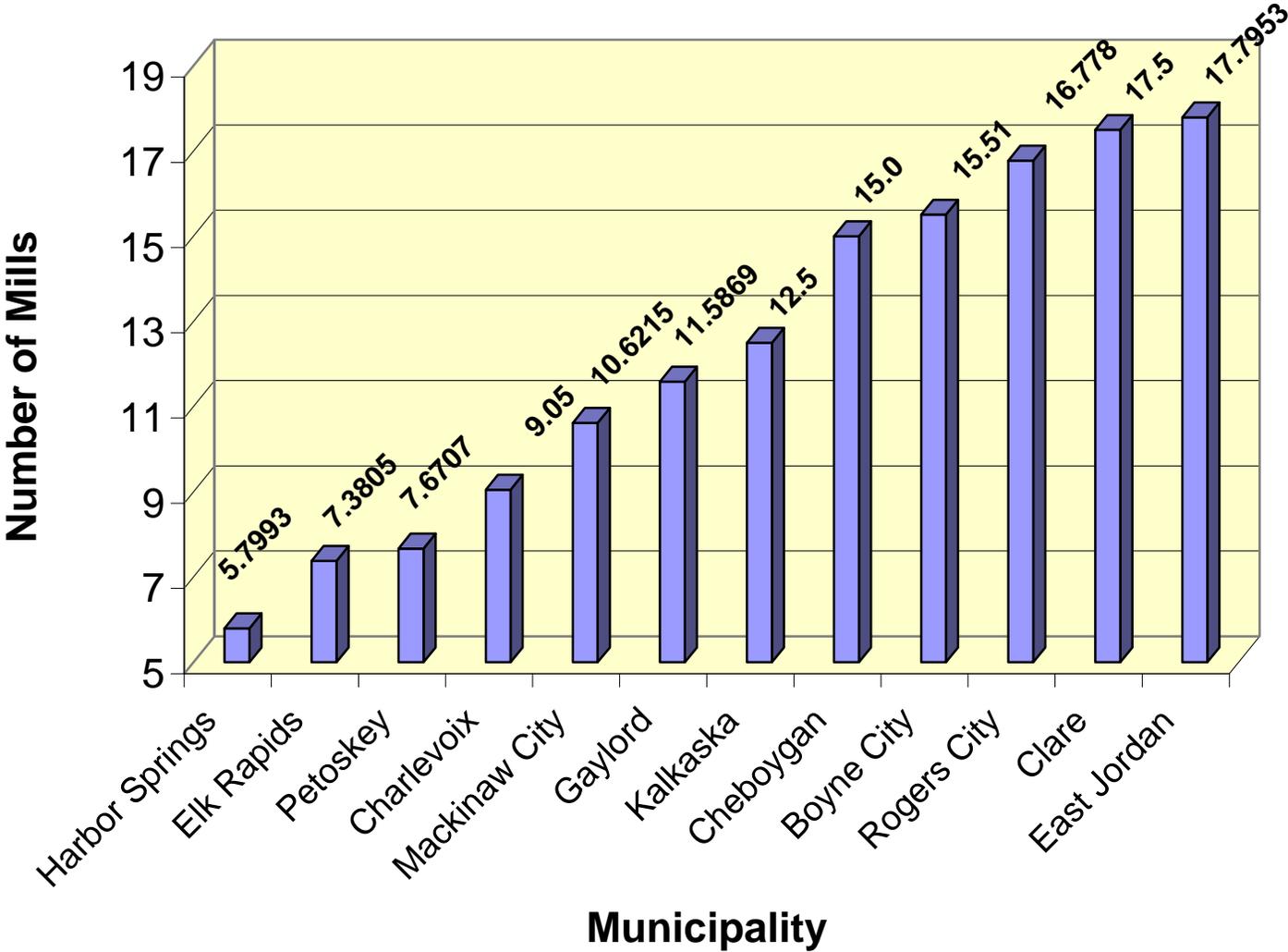


Street / Right of Way / Infrastructure Millage Levied by Municipality 2013



** = Includes County Road Millage

General Operating Millage Levied by Municipality - 2013



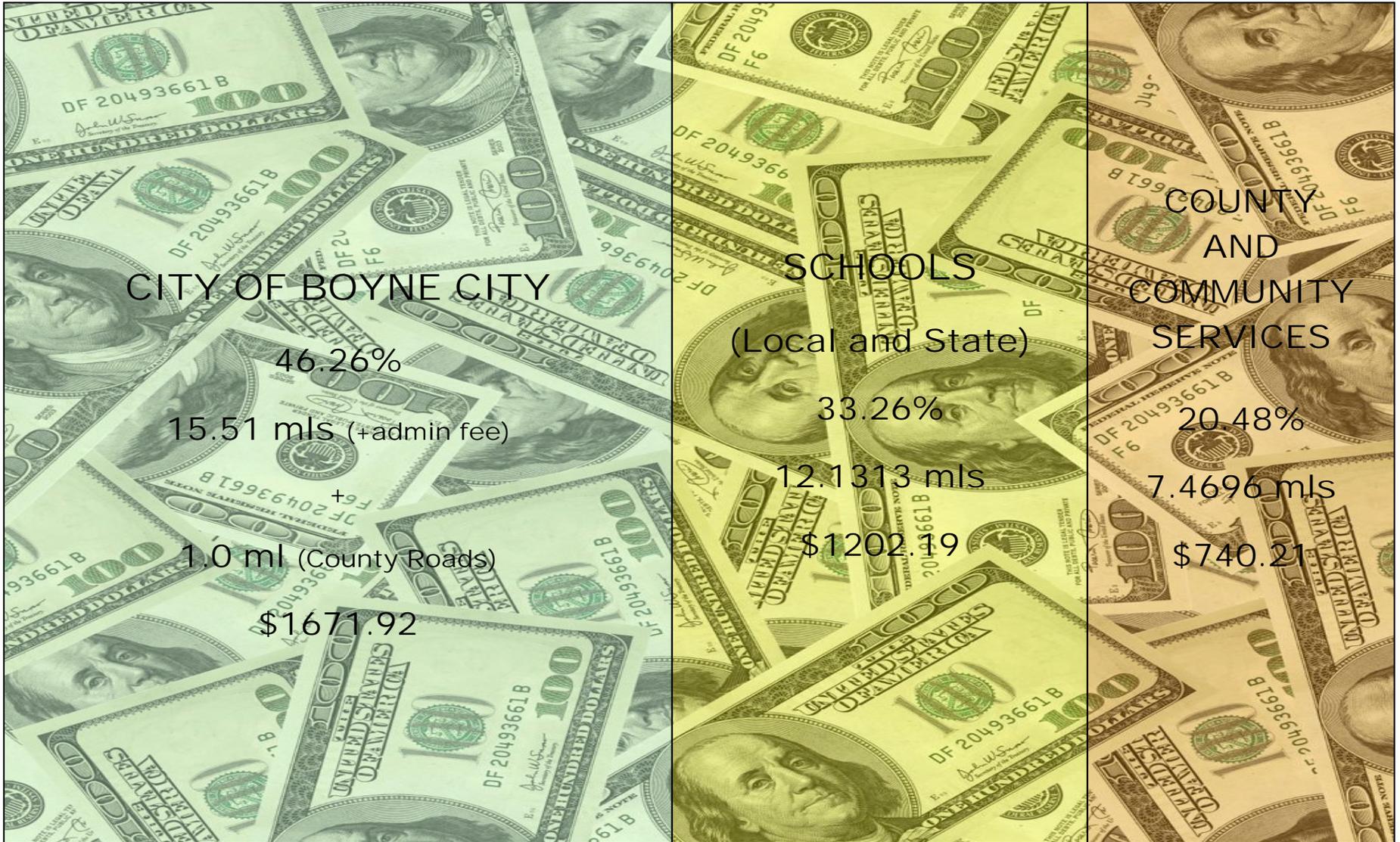
Millage History 1991 - Current

Entity	1991	1996	2001	2006	2011	Current
City Operating / Debt	16.23000	15.86000	17.00000	16.34000	15.51000	15.51000
Water & Sewer	2.65000	2.62200	0.52000	0.39200	0.00000	0.00000
Street Debt	1.50000	1.47800	0.33000	0.13000	0.00000	0.00000
Boyne Library	0.00000	0.75000	0.70840	0.97430	0.96960	0.96960
County Roads (City's portion)					1.00000	1.00000
Boyne Area Senior	0.00000	0.00000	0.00000	0.33750	0.00000	0.00000
Total City	20.38000	20.71000	18.55840	18.17380	17.47960	17.47960
State Education	0.00000	6.00000	6.00000	6.00000	6.00000	6.00000
School Operating **	35.80690	18.00000	17.95680	18.00000	18.00000	18.00000
		0.00000	0.00000	0.00000	0.00000	0.00000
School Debt	0.00000	2.80000	4.50000	3.75000	3.35000	3.35000
Special/Vocational Ed	0.00000	0.00000	0.00000	2.55620	2.58130	2.58130
Char-Em	2.21040	2.84070	2.77390	0.19510	0.20000	0.20000
Total Education	38.01730	29.64070	31.23070	30.50130	30.13130	30.13130
County Allocation	4.54020	4.15430	6.43580	4.55070	4.70000	4.70000
County Transit	0.24230	0.22100	0.00000	0.24200	0.25000	0.25000
County Recycling	0.00000	0.00000	0.00000	0.14510	0.15000	0.15000
County Senior Citizens	0.00000	0.00000	0.00000	0.38720	0.40000	0.65000
Grandvue	0.74660	0.75000	0.00000	1.24090	0.92500	0.75000
Total County	5.52910	5.12530	6.43580	6.56590	6.42500	6.50000
Total Homestead Millage	63.92640	37.47600	38.26810	37.24100	36.03590	36.11090
Total Non-Homestead Millage	63.92640	55.47600	56.22490	55.24100	54.03590	54.11090

** Non-Homestead property owners are taxed the 18 mls of the school operating tax.
For homesteaded property that line item is 0.0000 for 1996 - current.

Where Do Your Tax Dollars Go?

Based on Homestead and a taxable value of \$99,100 @ 36.1109 mls
Total Tax Amount \$3,614.32

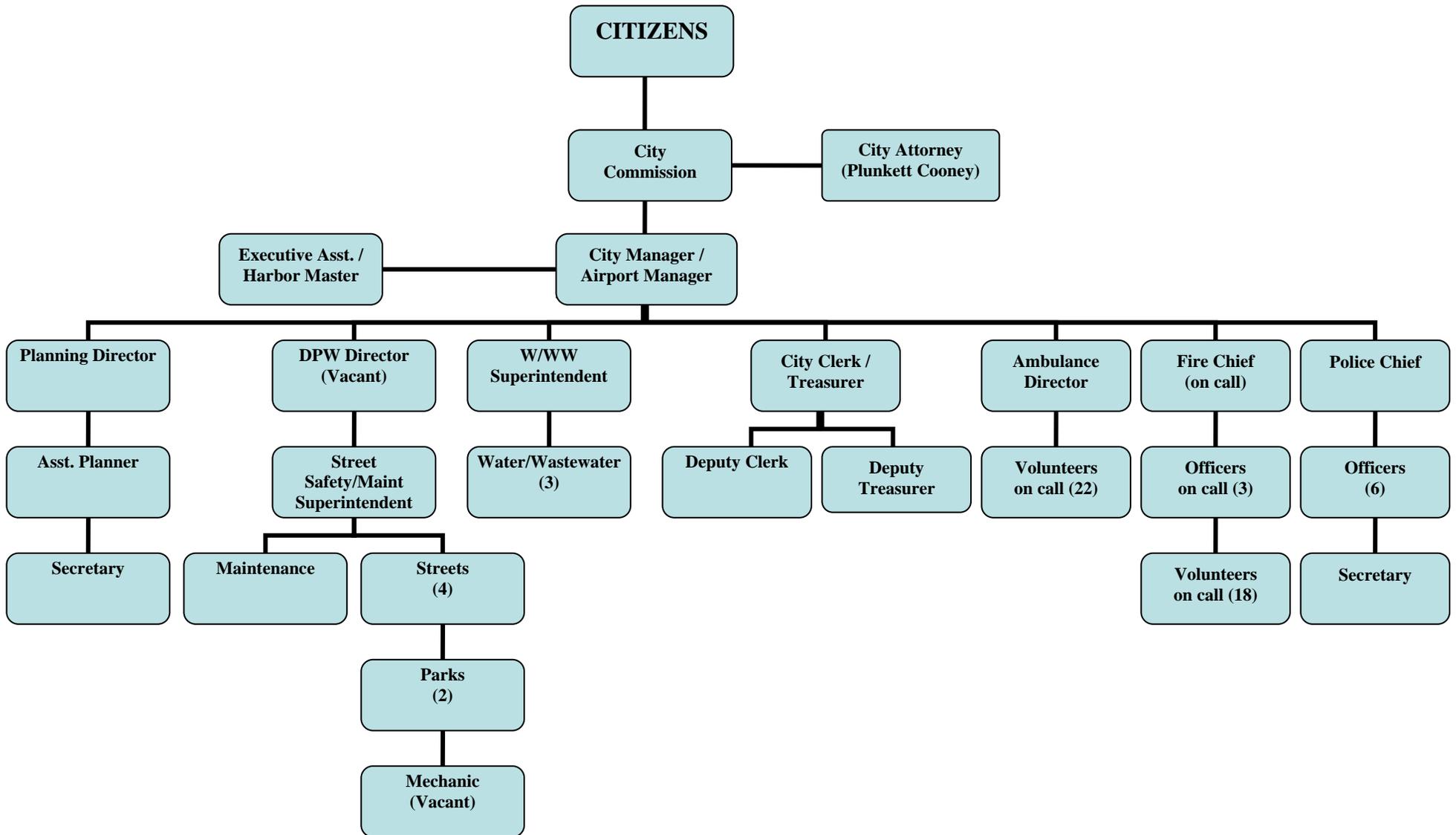


Where Do Your Tax Dollars Go?

Based on Non-Homestead and a taxable value of \$99,100 @ 54.1109 mls
Total Tax Amount \$5,415.96



Boyne City Organizational Chart



CITY OF BOYNE CITY

FYE 2015 BUDGET

1 May 2014 - 30 April 2015

MEMBERS OF THE CITY COMMISSION

Ronald Grunch, Mayor

Gene Towne, Mayor Pro-Tem

Derek Gaylord

Tom Neidhamer

Laura Sansom

DEPARTMENT HEADS AND PRIMARY ADMINISTRATORS

Michael C. Cain
CITY MANAGER

Cindy Grice
CITY CLERK
TREASURER/CHIEF FINANCIAL OFFICER

Dennis Amesbury
FIRE CHIEF

Andy Kovolski
SUPERINTENDENT
PUBLIC FACILITIES, STREETS, PARKS AND SAFETY

John Lamont
AMBULANCE DIRECTOR

Hugh Conklin
MAIN STREET MANAGER

Jeff Gaither
POLICE CHIEF

Dan Meads
WATER/WASTEWATER SUPERINTENDENT

Scott McPherson
PLANNER/ZONING ADMINISTRATOR

Jane MacKenzie
HOUSING COMMISSION EXECUTIVE DIRECTOR

CITY STAFF

Street Department

Darcy Kotalik..... Street Foreman
Heavy Equipment Operator
Keith Hausler Parks Foreman
Heavy Equipment Operator
Dennis Amesbury ... Heavy Equipment Operator
Doug Leist Heavy Equipment Operator
Rob LaVanway Heavy Equipment Operator
Jeff Dobrowalski..... Heavy Equipment Operator

Water/Wastewater Department

Gary Dunlop Water/Wastewater Operator
John Loughmiller... Water/Wastewater Operator
Eric Kujawski..... Water/Wastewater Operator

Maintenance Department

Woody Hardy..... Maintenance/Construction

Planning and Zoning Department

Annie Doyle.....Asst. Planner/Zoning
Administrator.

Administration

Pat Haver Planning Asst./Recept/Cashier
Michele HewittDeputy Treasurer
Barb Brooks..... Executive Assistant
Karen Seeley.....Deputy Clerk/Recept./Cashier

Police Department

Jeffrey Gaither.....Police Chief
Craig Remsberg Police Officer
Todd McGuire Police Officer
Kevin Spate Police Officer
Tavis Tannehill..... Police Officer
Dan Mercer Police Officer
Kyle SmithPolice Officer
Syrina Dawson Dispatcher/Secretary

Part time:

Don Sproul Police Officer

Housing Commission

Jane MacKenzie.....Housing Director
Brenda Thompson.....Housing
Manager
Crystal Sehl.....Administrative Secretary
Kevin Moore..... Maintenance Custodian
William McCary.....Maintenance Custodian

AIRPORT ADVISORY BOARD

Richard Bouters
Oral Sutliff
Jerry Schmidt
Bud Chipman *
Larry Trumble *

Edward Hennessey
James Kozlowski*
Rod Cortright *
Leon Jarema *
Roger Reynolds
* Ex Officio

BOARD OF REVIEW

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Rose Rau

Bob Carlile

BOYNE DISTRICT LIBRARY BOARD

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Josette Lory
Jane Wehrenberg
Tim Cooney

Chris Bandy, Vice President
Kathy Anderson
Jane MacKenzie

COMPENSATION COMMISSION

Cindy Banner
Dennis DeSchryver
Pat Kujawski

John Talboys
Bob Carlile

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Bill Stanley

Eleanor Stackus

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Rob Swartz, Chair
Kathy Anderson
Pat O'Brien Vice-Chair
Rob Swartz

Robin Berry Williams
Jodie Adams
Michael Cain
Ben VanDam
Michelle Cortright

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Richard Copeland - Vice Chair
Josette Lory
Pat Anzell
Michelle Cortright

Kelly Bellant
Marilea Grom
Peter Friedrich, Secretary
Michael Cain

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Jeff Wellman
Chris Glassford

Marie Sheets
Kelly Martin

HISTORICAL COMMISSION

Michele Hewitt, Chair
Nancy Fulkerson
Bill Kuhn
Vacancy

Laura Sansom
Mark Dole
Vacancy

HOUSING COMMISSION

Yvonne Looze, President
Judy Hartlep
Chuck Vondra

Heather Nalback
Vacancy

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Richard Copeland, Vice Chair
Josette Lory
Michael Cain

Kelly Bellant
Pat Anzell
Peter Friedrich
Michelle Cortright

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Marie Sheets
Gail VanHorn
Darryl Parish

Bill Kuhn
Heath Meeder
Jerry Swift
Jo Bowman

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Chris Frasz, Vice Chair
Jason Biskner
George Ellwanger
James Kozlowski

Lori Meeder
Tom Neidhamer
Aaron Place
Joe St. Dennis

ZONING BOARD OF APPEALS

Patrick Kubesh, Chair
Bob Carlile, Vice Chair
John McClorey

Lynn Murray
Roger Reynolds

PROPOSED FY 2014-2015 MILLAGE RATES

(1 Mill = \$1 per \$1,000 Taxable Value)

Proposed Expenditures \$11,551,141

Amount to be raised from city portion of property taxes for 2014

Operations \$2,859,126
(before captures to LDFA, DDA and Brownfield Authority)

TOTAL PROPOSED MILLAGE 15.51

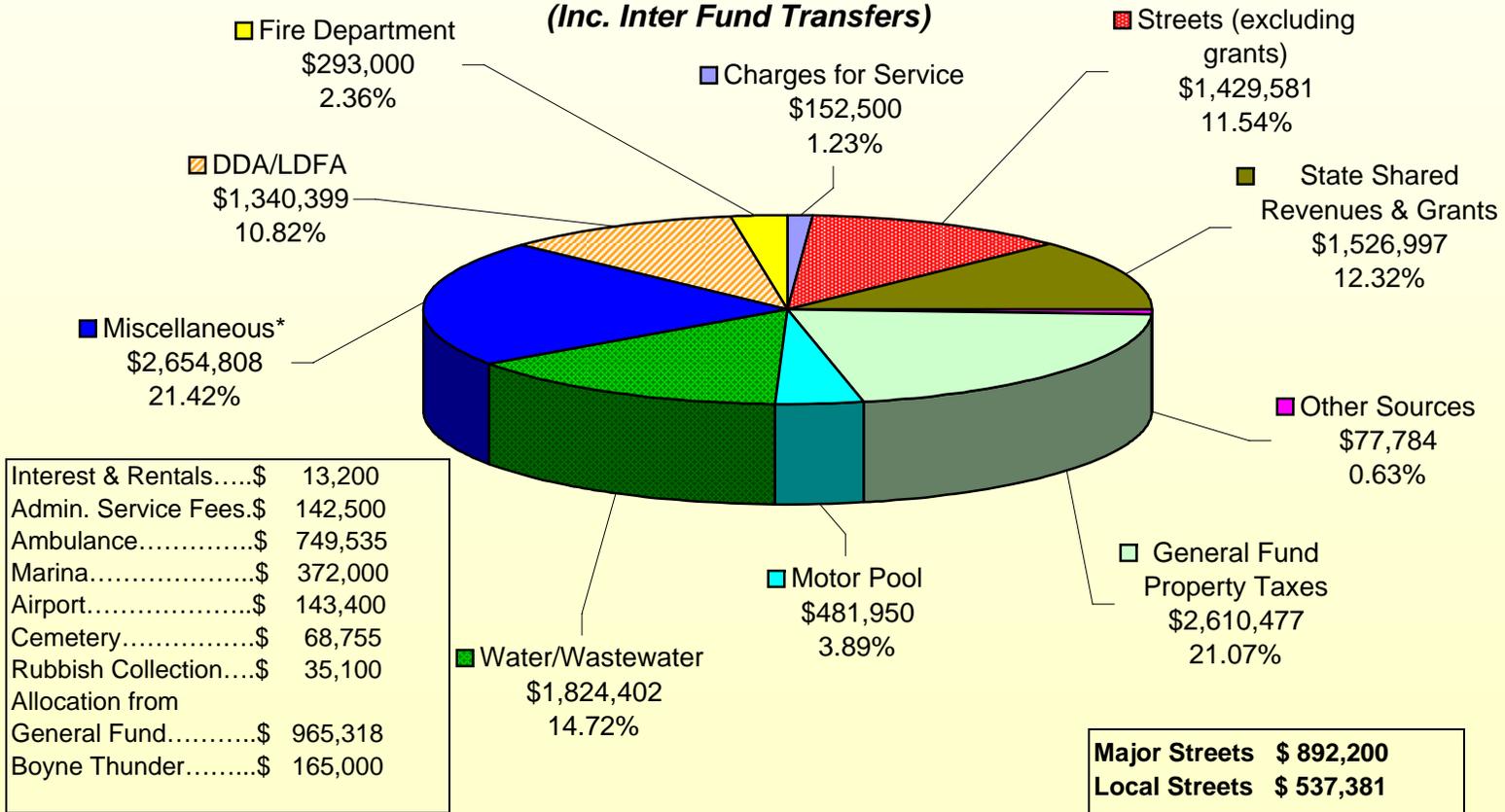
- * General property taxes for operations raise 58% of the city's general fund revenues
- ** Millage rates based on available estimates of taxable value of Boyne City (\$188,154,755) including IFEC Taxable Value (\$16,796,198). Of the proposed operating millage of 15.51, the street fund subsidy is 22% (3.41 mills).

MILLAGE COMPARISON RATES BY YEAR

	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015
City Operating	16.34	16.01	16.01	16.01	15.76	15.51	15.51	15.51	15.51
Debt Service 1987 and 1989 Infra	0.522	0.598	0.575	.00	0.000	0.000	0.000	0.0000	0.0000
Total Millage	16.862	16.608	16.585	16.01	15.76	15.51	15.51	15.51	15.51

CITY OF BOYNE CITY FYE 2015 TOTAL REVENUES

Total \$12,391,898
(Inc. Inter Fund Transfers)



SUMMARY OF PROPOSED BUDGET

FY 2014 -2015

REVENUES

GENERAL FUND

Property Taxes, Tax Penalties, Administration Fees and Miscellaneous	\$ 2,610,477
Allocated from Fund Balance	1,046,518
State Shared Revenues and Grants	992,078
Administrative Service Fees	142,500
Charges for Services	152,500
Interest and Rentals	13,200
Other Sources	77,784
TOTAL GENERAL FUND REVENUES	5,035,057

OTHER FUNDS

Major Streets	\$1,427,219
Allocated from Major Streets Fund Balance	113,500
Local Streets	437,381
Allocated from Local Streets Fund Balance	100,000
Fire Department	293,000
Rubbish Collection Fund	35,100
Cemetery	68,755
Ambulance	662,606
Allocated from Ambulance Fund Balance	86,929
DDA	359,819
Allocated from DDA Fund Balance	92,739
Boyne Thunder	165,000
LDFA	250,680
Allocated from LDFA Fund Balance	637,161
Marina	236,500
Allocated from Marina Fund Balance	135,500
Airport	120,626
Allocated from Airport Fund Balance	22,774
Water/Wastewater Funds	1,826,902
Motor Pool	317,800
Allocated From Motor Pool Fund Balance	164,150
OTHER FUNDS TOTAL REVENUE	7,554,141

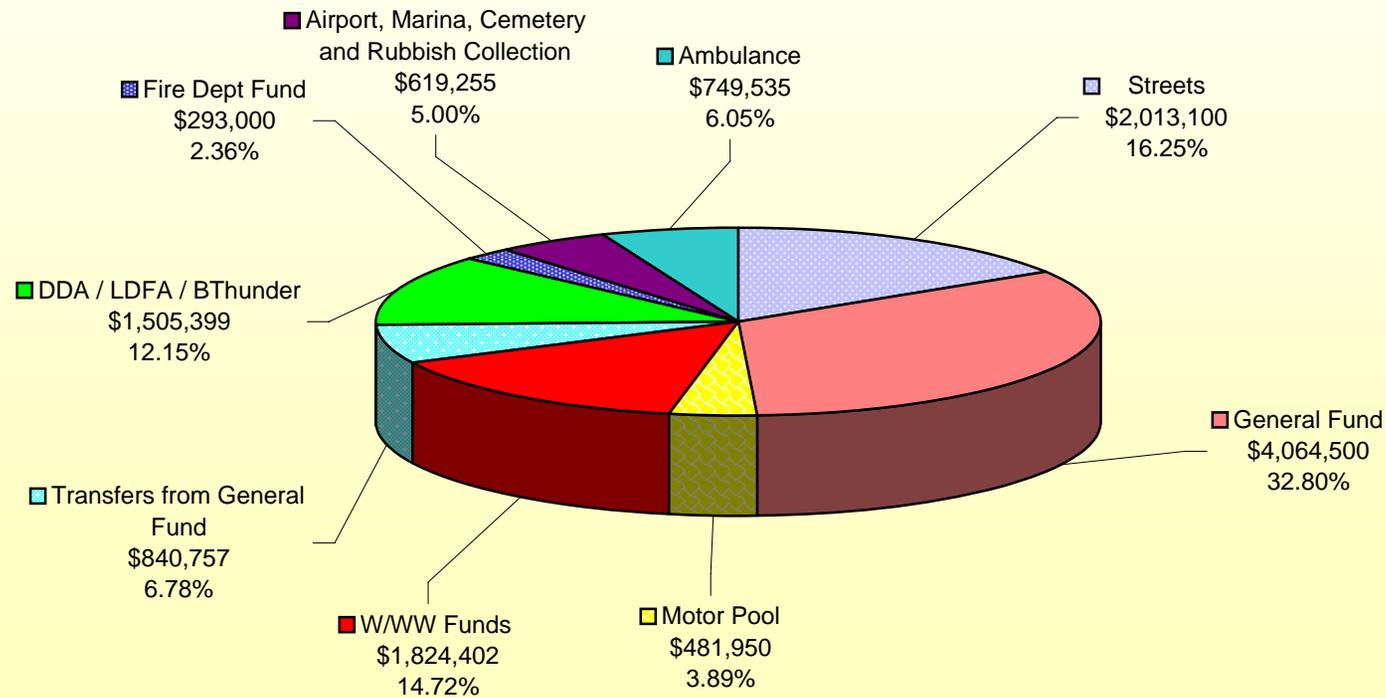
TOTAL REVENUE - ALL FUNDS	12,589,198
Less Inter-fund Transfers (Motor Pool, Fire Fund, and General Fund Transfers)	(905,757)
<u>GRAND TOTAL CITY REVENUES</u>	<u>\$11,683,441</u>

CITY OF BOYNE CITY

FYE 2015 TOTAL EXPENDITURES

Total \$12,391,898

(Inc. Inter-Fund Transfers)



SUMMARY OF PROPOSED BUDGET

FY 2014 - 2015

EXPENDITURES

GENERAL FUND

General Government	1,932,386
Police	673,774
Public Buildings	1,195,240
Parks and Recreation	327,900
Transfers to Other Funds	905,757

GENERAL FUND EXPENDITURES **5,035,057**

OTHER FUNDS

Major Streets	\$1,540,719
Local Streets	537,381
Fire Department Fund	266,341
Allocated to Fire Fund Balance	26,659
Rubbish Collection Fund	35,100
Cemetery	68,755
Ambulance	749,535
DDA	452,558
Boyne Thunder	140,100
Boyne Thunder Transfer to DDA	24,900
L DFA	887,841
Marina/Launch Ramp	372,000
Airport	143,400
Wastewater/Water	1,724,240
Allocated to Water/Wastewater Fund Balances	102,662
Motor Pool	481,950
<i>OTHER FUNDS TOTAL EXPENDITURES</i>	7,554,141

TOTAL EXPENDITURES - ALL FUNDS 12,589,198
Less Inter-fund Transfers (Motor Pool and General Fund Transfers) (905,757)

GRAND TOTAL CITY EXPENDITURES **\$11,683,441**

GENERAL FUND

Fund Code: 101

Revenues

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
031	PROPERTY TAX REVENUES		See page 1 on 12 Yr History		
400	Allocated from Fund Balance	0	1,184,446	0	1,046,518
402	Property Tax Collections	2,536,440	2,496,896	2,521,903	2,503,157
403	Delinquent Personal	533	4,000	20,000	6,000
404	Misc. Taxes/P.I.L.O.T	5,266	4,820	4,820	4,820
445	Property Tax Penalty/Interest	15,144	20,000	13,086	14,000
447	Property Tax Admin Fees	84,578	83,500	83,300	82,500
TOTAL		2,641,961	3,793,662	2,643,109	3,656,995
032	STATE SHARED REVENUES		See page 2 on 12 Yr History		
452	Liquor Licenses	6,219	6,200	6,467	6,200
574	Revenue Sharing	288,660	240,000	278,883	270,000
574.100	Economic Vitality Incentive Program	33,594	24,906	53,801	54,636
578	Police Training Funds	1,319	1,400	1,211	1,300
579	Grants – State/Federal	0	0	0	659,142
582	Election Reimbursement	0	0	362	800
TOTAL		329,792	272,506	340,724	992,078

033	ADMINISTRATIVE SERVICE FEES		See page 3 on 12 Yr History		
603	Housing Commission	2,500	2,500	2,500	3,000
604	Fire Department	5,000	5,000	5,000	5,000
605	LDFA	30,000	30,000	30,000	30,000
606	DDA	7,500	7,500	7,500	7,500
607	Motor Pool	5,500	5,500	5,500	5,500
608	Water/Wastewater Fund	60,000	60,000	60,000	60,000
609	Major Street Fund	17,000	17,000	17,000	17,000
610	Local Street Fund	14,500	14,500	14,500	14,500
TOTAL		142,000	142,000	142,000	142,500
034	CHARGES FOR SERVICES		See page 4 on 12 Yr History		
606	DDA Maintenance Fee	75,000	75,000	75,000	75,000
640	Cable Franchise Fees	58,572	56,000	63,076	63,000
642	Charges for Permits & Fees	6,421	7,000	5,500	7,000
660	Police Fines & Ord. Fines	4,177	5,000	5,500	5,500
660.1	Police Fees/Drug Seizure Funds	1,251	0	0	1,000
696	Sidewalk Replacement Fees	20	15,000	20	1,000
TOTAL		145,441	158,000	149,096	152,500
035	INTEREST & RENTALS		See page 5 on 12 Yr History		
664	Interest Earnings	(265)	4,000	4,500	5,000
667	Rent - City Hall Building	7,787	7,000	9,000	7,000
670	Rent - City Owned Property	750	1,200	1,000	1,200
TOTAL		8,272	12,200	14,500	13,200

036	OTHER REVENUES	See page 6 on 12 Yr History			
582	Election Reimbursements	317	400	0	600
586	Grants – Local	0	0	4,700	0
587	Museum Contributions	352	300	412	300
672	Police Bike Donations	1,308	0	1,500	1,500
673	Land & Equipment Sales	22,030	0	0	0
675	Contributions – General	0	1,000	30	1,000
677	Housing Commission Reimbursements	170,263	230,000	212,000	10,000
678	Planning/Township Reimbursements	61,869	62,509	68,028	64,384
686	Grants / Local Contributions	0	0	0	0
690	Miscellaneous Income	2,507	0	39,798	0
691	Repayment from Ambulance Fund	0	0	93,795	0
TOTAL		258,646	294,209	420,263	77,784
GRAND TOTAL, GENERAL FUND REVENUE		3,526,112	4,672,577	3,709,692	5,035,057

Revised 3/25/14

GENERAL FUND REVENUES COMMENTARY

A. LINE-ITEM CLARIFICATION

101-031 - GENERAL PROPERTY TAXES

Property Taxes \$ **2,503,157**

The City's estimated taxable value (including Industrial Facilities Tax Exemption Certificates of \$11,128,600 taxed at 50% of millage) collected in 2014 is \$189,847,572. At a proposed operating millage rate of 15.51 mills, the projected revenue from property taxes is \$2,503,157. This amount reflects the deductions for the DDA, Brownfield and LDFA tax captures. The taxable value will not be finalized until after the board of review meetings in March, and, if needed, tribunal cases.

Delinquent Personal Property Taxes \$ **6,000**

According to state law, although delinquent real property taxes are turned over to the County for collection on March 1 each year, delinquent personal property tax collection stays with the City.

Property Tax Penalties \$ **14,000**

Penalties for late payment of taxes are authorized and the rate set by state statutes. The amount budgeted is based upon prior experience.

Property Tax Administration Fee \$ **82,500**

Section 211.44 of the General Property Tax Law, as amended, states that the local property tax collection unit shall add 1% for a property tax administration fee. This fee is defined as a fee to offset the costs incurred by a collection unit in assessing property values, collecting the property tax levies, and in the review and appeal process.

The expenses incurred by the City include: mailing tax notices and receipts, board of review, assessing, auditing, accounting, tax distribution and settlement, as well as staff time devoted to collection and receipting.

101-032 - STATE-SHARED REVENUES

452- Liquor Licenses \$ 6,200

The State Liquor Control Commission reimburses municipalities 55% of the amount of every alcoholic beverage retailer's license fee collected in our municipality. This collection is used for

enforcing provisions of the Liquor Control Act and the rules and regulations of the Michigan Liquor Control Commission.

574 -Revenue Sharing \$ 270,000

Data and figures for computing Sales Tax, both statutory and constitutional, are normally provided by the Michigan Department of Commerce. Sales tax payments are scheduled to be made every other month based upon a population/distribution rate fixed by the state.

574.100 -EVIP \$ 54,636

Recent changes in revenue sharing structuring include three separate components (Accountability and Transparency, Consolidation of Services, and Employee Compensation) for Economic Vitality Incentive Program funds, each worth approximately \$9,106 each. Each eligible city, village, or township must fulfill the requirements, submit the certification form and required attachments for each category to qualify for payment

579 -Grants- State/Federal \$610,542

Safe Roads to Schools \$400,000

Old City Park..... \$ 7,500

Boyne City / Charlevoix Trail Match..... 203,042

Grant to acquire river front property \$48,600

101-033 - ADMINISTRATIVE SERVICE FEES

Administrative Service Fees \$ 142,500

The Administrative Service Fee is a charge to other funds (as distinct from departments) for services performed by the general fund (general services), including payroll, accounts payable, insurance, billings, purchasing, etc.

101-034 - CHARGES FOR MUNICIPAL SERVICES

Charges for Permits and Fees..... \$ 7,000

Constitutes revenue generated from user fees such as zoning permits, sign permits, fees for zoning board of appeals, planning board, ordinance amendments, lot splits, etc.

Police Fines & Ordinance Fees..... \$ 5,500

Account reflects police fines and court-ordered fees for violations of local ordinances, including civil infraction violations. Fines for violating state laws have no monetary affect on the apprehending municipality.

01-035 INTEREST AND RENTALS

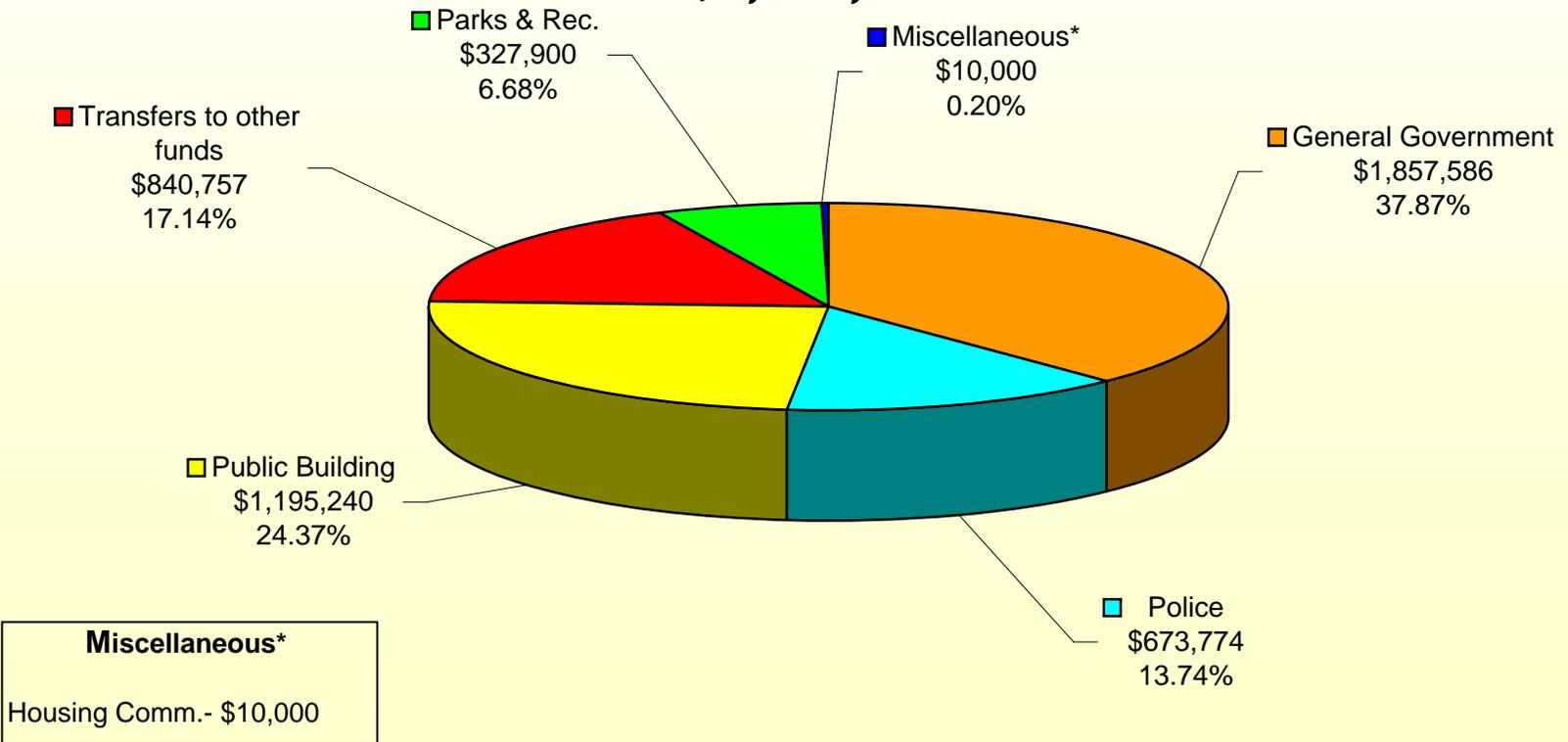
Interest, City Hall and City Property Rentals..... \$ 13,200

Co-op Extension Office.....547.50/month

101-036 - OTHER SOURCES

Boyne City Housing Commission \$ 10,000

GENERAL FUND FYE 2015 EXPENDITURES Total \$4,905,257



GENERAL GOVERNMENT

General Fund - Fund Code: 101

Expenditures

See page 7 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
101-101	LEGISLATIVE				
703	Compensation: Mayor/Commission	12,000	12,000	12,000	13,000
714	Social Security	918	918	918	995
732	Membership/MML/Dues	4,161	3,100	2,301	3,200
870	Training/Travel/Meetings	1,901	3,500	600	3,500
TOTAL		18,980	19,518	15,819	20,695
101-151	PLANNING		See page 8 on 12 Yr History		
705	Salaries	78,780	88,635	84,450	88,179
712	Insurance: Life/AD&D	474	350	400	400
713	Insurance Medical	18,074	20,988	21,000	26,000
714	Social Security	6,619	7,431	7,431	7,400
715	Pension	16,362	18,106	17,700	18,200
716	Unemployment	1,414	546	621	334
719	Sick/Vacation	3,717	8,500	4,760	8,500
727	Supplies	2,921	2,000	2,000	2,000
732	Membership Dues	1,095	1,500	200	1,500
735	Mileage Reimbursement	518	2,000	1,000	2,000
740	Telephone/Utilities	402	500	500	500
818	Professional/Contracted Services	1,186	1,500	1,000	12,000
870	Training	1,089	2,000	1,855	2,000
911	Workers Compensation	573	500	155	350
970	Capital Outlay	825	1,000	0	1,000
TOTAL		134,049	155,556	143,072	170,363

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
101-173	GENERAL SERVICES		See page 9 on 12 Yr History		
705	Salaries/Wages	272,114	270,669	278,342	280,224
709	Overtime	1,323	2,000	1,600	2,000
712	Insurance: Life/AD&D	1,636	1,760	2,568	2,600
713	Insurance: Medical	68,924	73,000	72,100	76,000
714	Social Security	23,967	23,715	22,680	24,000
715	Pension	75,876	71,000	76,000	77,000
716	Unemployment Compensation	4,319	1,700	2,622	2,600
719	Vacation/Sick Time	22,507	21,500	16,547	22,500
727	Office Supplies	8,840	10,000	8,000	10,000
730	Repairs/Maintenance	8,330	8,000	6,000	8,000
731	Postage	5,146	6,000	6,000	6,200
732	Membership/Dues	2,040	1,900	1,900	2,000
740	Telephone/Utilities	7,360	6,000	6,500	6,500
818	Contracted Services	0	500	0	0
861	Vehicle Expenses	3,750	4,500	4,265	4,800
870	Education/Travel	4,119	5,000	5,000	5,000
900	Advertise/Publishing Ordinances	5,461	6,000	6,000	6,000
910	Insurance: Liability & Property	8,235	19,000	29,378	29,500
911	Insurance: Workers Compensation	1,300	1,400	1,400	1,400
970	Capital Outlay/Equipment	4,544	20,000	1,000	20,000
TOTAL		529,791	553,644	547,902	586,324

101-191	ELECTIONS	See page 10 on 12 Yr History			
705	Election Workers Wages	2,464	1,800	778	1,800
728	Election Costs	389	400	1,849	500
TOTAL		2,853	2,200	2,627	2,300
101-208	ACCOUNTING/AUDIT	See page 11 on 12 Yr History			
808	Accounting/Audit	13,000	13,500	13,000	12,800
TOTAL		13,000	13,500	13,000	12,800
101-209	ASSESSMENT/TAXES	See page 12 on 12 Yr History			
731	Tax Postage	3,879	3,800	3,976	4,000
802	Legal Fees	2,558	10,000	1,000	10,000
803	Board of Review	542	800	800	800
818	Contracted Services	54,040	55,160	54,160	55,110
900	Tax Mailing/Billing	0	900	700	700
TOTAL		61,019	70,660	60,636	70,610
101-210	LEGAL	See page 13 on 12 Yr History			
802	Misc. Legal/Court Costs	26,811	60,000	35,000	60,000
TOTAL		26,811	60,000	35,000	60,000
101-248	GENERAL FUND, OTHER SERVICES	See page 14 on 12 Yr History			
705	Housing Commission	0	230,000	212,000	10,000
810	Street Lighting	69,488	70,000	52,000	55,000
812	Leaf Pick-up	16,587	20,000	9,915	20,000
818	Professional Services	550	500	26,000	500
880	Community Promotion	3,248	5,000	5,280	5,000
971	Land Acquisition	20,908	6,300	3,358	70,800
TOTAL		110,781	331,800	308,553	161,300

Revised 3/25/14

101-706	ENVIRONMENTAL	See page 21 on 12 Yr History			
809	Lab Testing – Landfill	750	750	804	825
TOTAL		750	750	804	825
101-804	MUSEUM	See page 25 on 12 Yr History			
705	Salaries	584	1,000	700	1,000
714	Social Security	45	77	54	77
740	Utilities	1,099	1,000	1,000	1,000
900	Museum Printing/Maint	0	0	0	0
930	Repair/Maintenance	25	25	100	100
970	Museum – Capital Outlay	0	1,000	0	1,000
TOTAL		1,753	3,102	1,854	3,177
101-809	SIDEWALK CONSTRUCTION	See page 26 on 12 Yr History			
705	Salary & Wages	0	12,000	6,000	12,000
727	Supplies	2,772	16,000	7,000	16,000
818	Contracted Services	887	80,000	2,000	700,000
819	Engineering SRTS	0	0	0	80,000
TOTAL		3,659	108,000	15,000	808,000
101-899	CONTINGENCY	See page 27 on 12 Yr History			
714	Social Security	584	584	596	596
801	Tax Tribunal Refund	2,545	3,000	1,000	2,000
899	425 Township Reimbursement	4,457	5,000	5,187	5,300
984	Post-Retirement Health Ins.	17,681	46,000	20,000	20,000
986	Retirees Stipend	7,631	7,631	8,096	8,096
TOTAL		32,898	62,215	34,879	35,992

101-965	TRANSFERS OUT	See page 28 on 12 Yr History			
987	Transfer to Cemetery Fund	7,570	47,165	47,165	42,755
991	Transfer to Ambulance Fund	174,370	100,000	78,500	78,500
994	Transfer to Fire Dept Fund	154,000	62,000	62,000	63,000
997	Transfer to Rubbish Fund	27,231	33,200	33,200	35,100
998	Transfer to Major Street	273,331	236,265	236,265	399,021
999	Transfer to Local Street	729,821	689,500	689,500	287,381
TOTAL		1,366,323	1,168,130	1,146,630	905,757
GRAND TOTAL GENERAL FUND EXPENDITURES		3,401,857	4,672,577	3,383,694	5,035,057

Revised 3/25/14

**GENERAL FUND
SUMMARY**

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	2,295,312	2,433,171	2,789,238
Revenues Over (under) expenditures	137,859	356,067	(1,046,518)
Fund Balance, End of Year	2,433,171	2,789,238	1,742,720

GENERAL GOVERNMENT

101

A. MISSION STATEMENTS

***THE PEOPLE OF BOYNE CITY ARE THE REASON WE ARE HERE;
WE ARE THEREFORE COMMITTED TO WORKING WITH THE
COMMUNITY TO PROVIDE ETHICAL AND RESPONSIBLE LOCAL
GOVERNMENT SO EVERYONE CAN ENJOY THE BENEFITS OF
LIVING AND WORKING IN BOYNE CITY.***

GENERAL SERVICES

To utilize tax dollars in the most efficient, responsive manner, and, in cooperation with the community at large, provide services directed to enhance the quality of life for the residents of and visitors to our community.

CITY CLERK

To record the legal and historical documents of the City, as required, for future generations.

CITY TREASURER

To provide accurate and up to date accounting records that is in compliance with state and federal regulations, to invest funds in safe investments to realize maximum interest within the laws that govern the investment of public funds, to collect funds owed to the City with efficiency, and to pay vendors on a timely basis.

BOYNE CITY HOUSING COMMISSION

To provide and improve housing and economic opportunities for low and moderate income families, and to develop and promulgate programs which address these goals.

BOYNE CITY PLANNING DEPARTMENT
Mission Statement

To provide professional advice and technical expertise to elected officials, appointed boards and commissions, city departments and citizens, to assist in understanding and addressing key community development issues and priorities.

To focus on a long term commitment to environmental integrity, economic vitality, social well being and development design quality through the highest quality master plans, plan implementation and development review.

To Encourage:

- *planning principals that promote rational, economical and environmentally efficient use of land, to allow Boyne City to grow in a manner consistent with the goals of the community;*
- *protection of the natural environment and the Boyne City's critical and unique natural resources;*
- *the utmost quality development and uses of the land through the application of conscientious regulations;*
- *identification and protection of land to maintain open space and the natural beauty of the Boyne City's hillsides, trails, wetlands, woodlands and scenic vistas;*
- *both economic growth and the enhancement of Boyne City's quality of life;*
- *safe, efficient and varied modes of transportation; and*
- *promotion of suitable high quality housing for all of Boyne City's residents.*

To reflect the highest ethical and professional standards, and with enduring respect for our customers and the public trust

B. PERSONNEL

COMMISSION

Ron Grunch	Mayor
Gene Towne	Mayor Pro-Tem
Derek Gaylord	Commissioner
Tom Neidhamer.....	Commissioner
Laura Sansom	Commissioner

CITY ATTORNEY

James J. Murray.....	City Attorney
Plunkett & Cooney Attorneys	

ADMINISTRATION

Michael Cain	City Manager
Cynthia M. Grice	City Clerk/Treasurer
Scott McPherson.....	Planning Director
Michele Hewitt.....	Assistant City Treasurer
Barbara Brooks.....	Executive Assistant/Harbormaster
Patricia Haver.....	Assistant to Planning Dept/Receptionist/Cashier
Karen Seeley	Deputy Clerk/Receptionist/Cashier
Annie Doyle	Assistant Planner/Zoning Administrator

HOUSING

Jane McKenzie	Executive Director
Brenda Thompson	Housing Manager
Crystal Sehl.....	Administrative Assistant
Kevin Moore	Custodial Maintenance
William McCary.....	Custodial Maintenance

C. LINE-ITEM CLARIFICATION

101 - Legislative Personnel and Services \$ 20,695

703 - Mayor and City Commission \$ 13,000

The local legislators are remunerated \$2,300 per year. The Mayor receives \$2,800 per year.

870 - Education/Travel/Meetings \$ 3,500

The MML offers Commissioners a winter legislative conference and summer training conference, as well as several other special training opportunities

151 - Planning\$ 170,363

705 - Salaries . . . \$88,179

818 – Professional/Contracted Services ...\$12,000

173- General Services.....\$ 586,324

727 - Office Supplies \$ 10,000

730 - Repairs/Maintenance \$ 8,000

Contracts, including maintenance, as well as unscheduled repairs for copy machine, postage meter, computers, etc.

731 - Postage \$ 6,200

Postage for all General Fund departments from stamps.com scale located in the front office

- a. General Services\$ 400
- b. Police 700
- c. City Clerk400
- d. Planning (public notices)1,000
- d. Cemetery400
- e. Fire300
- f. Ambulance400
- g. Marina200

732 - Professional Associations/Dues\$ 2,000

As in several other accounts described above, this account is integrated for efficiency and covers several departments.

870 - Education/Schools/Travel\$5,000

This line-item includes most General Fund departments in order to eliminate duplication in departmental line-items.

970 - Capital Outlay/Equipment\$ 20,000

The goal of this portion of the budget is to address immediate concerns as well as technological planning for this fiscal year.

209 - Assessment/Taxes.....\$ 70,610

803 - Board of Review\$ 800

802 – Tribunal Legal Fees\$ 10,000
818 - Contracted Services\$ 55,110
900 - Tax Mailing/Billing Fee\$ 700

Three City citizens must sit on the Board of Review to receive citizens input on assessments of their properties as outlined in the City Charter. They set the City's state equalized valuation for the next tax year.

Charlevoix County Equalization Department does the City's assessing on a contractual basis. The cost is charged per parcel for maintenance of the roll. There are additional charges for assessing new construction, for all commercial and business parcels, and for time spent on appeals.

210 - Legal.....\$ 60,000

Currently the City contracts with Jim Murray of Plunkett & Cooney on an hourly basis. These fees include legal counsel and court time, if necessary. Since the City police write violations under City ordinances for some misdemeanor traffic violations as well as certain ordinance violations, the City continues to receive revenue from the district court. Civil infraction fees are also received.

248 - Other Services.....\$ 96,500

250 - Housing Commission \$ 10,000

This amount represents miscellaneous expenses for the Boyne City Housing Commission employees, which are 100% reimbursed to the City by Housing Commission.

810 - Street Lighting\$ 55,000

Although each, individual streetlight is relatively inexpensive, the total, annual cost of electricity for all streetlights is significant.

818 – Professional Services\$ 500

This line item covers necessary professional and consulting services, including engineering, planning, zoning, general environmental, and miscellaneous.

880 - Community Promotion\$ 5,000

This line item includes: Chamber of Commerce (\$3,000);, Newsletter to be included with summer and winter tax mailings (\$3,000) and miscellaneous items (\$1,500)

809 - Sidewalk Construction\$ 808,000

These funds will be utilized for sidewalk repairs throughout the City. Also included are the proposed expenses for the Safe Sidewalks to School project and the Boyne City / Charlevoix trail.

2-11

965 - Transfer to Other Funds.....\$840,757

987 - Transfer to Cemetery \$42,755
991 - Transfer to Ambulance \$78,500
994 - Transfer to Fire \$63,000
997 - Transfer to Rubbish Fund \$35,100
998 - Transfer to Major Streets \$ 334,021
999 - Transfer to Local Streets \$ 287,381

Only a small portion of the street funds are financed through State of Michigan Motor Vehicle Highway Funds (MVHF). These funds are distributed by a formula based partly on the mileage of streets within each municipality. Since MVHF receipts do not generally cover expenses, a large portion is subsidized by the City's General Fund.

**PUBLIC BUILDINGS
SAFETY & MAINTENANCE
General Fund
Fund Code: 101-265
Expenditures**

See page 16 on 12 Yr History

Code	Account Title	Prior Year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/wages	28,804	27,669	27,600	29,900
709	Overtime	1,019	1,224	1,300	1,500
711	Safety Equipment	4,080	5,000	5,700	5,500
712	Insurance: Life\AD&D	350	400	350	400
713	Insurance: Medical	13,808	12,780	9,000	10,000
714	Social Security	2,117	2,163	2,100	2,500
715	Pension	9,761	7,000	10,000	11,000
716	Unemployment Compensation	0	100	340	340
719	Vacation/Sick Expense	146	3,600	3,600	3,600
727	Supplies	20,084	15,000	19,000	19,000
730	Repair/Maintenance	2,395	3,000	4,000	4,000
735	Gas and Oil	2,877	1,800	1,800	1,800
740	Utilities/Telephone	21,099	21,000	21,000	21,000
818	Contracted Services	20,987	52,000	21,200	55,000
860	Motor Pool	4,971	2,000	2,000	2,000
861	Vehicle Maintenance	0	2,000	2,000	2,000
870	Training/Travel	396	200	200	200
910	Ins.\Liability & Equipment	733	1,800	2,876	3,500
911	Workers Compensation	2,011	2,000	2,000	2,000
970	Capital Outlay	0	55,000	23,000	20,000
975	Facilities Improvements	0	1,000,000	20,000	1,000,000
TOTAL		135,638	1,215,736	179,066	1,195,240

A. MISSION STATEMENT

SAFETY & MAINTENANCE

The City of Boyne City has the responsibility to provide a safe work place for its employees, and a safe environment for its residents.

PUBLIC BUILDINGS

To maintain, preserve and utilize all the City of Boyne City’s assets and buildings in the most economical and prudent way for the good of the community.

B. PERSONNEL

Andrew Kovolski	Superintendent of Safety and Maintenance
Woody Hardy	Maintenance/Construction
Seasonal Maintenance	Summer Assistant

A. LINE ITEM CLARIFICATION

727 – Supplies.....\$ 19,000

Includes light fixtures and bulbs, paper products, cleaning supplies, paint, electrical supplies, salt for walkways, garbage bags, etc. for all buildings other than parks. This line item also includes dumpster rental fees, machinery rental and repairs and cost of miscellaneous repairs of buildings.

818 – Contracted Services.....\$ 55,000

This line item includes the contract for facilities cleaning plus \$30,000 for the next stage of facility engineering.

970 – Capital Outlay\$ 20,000

This line item includes funds for miscellaneous needs.

975 – Facility Improvements\$ 1,000,000

POLICE DEPARTMENT

General Fund – Fund Code 101-301

Expenditures

See page 18 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/Wages: Chief/Asst. Chief	42,404	97,392	54,920	102,890
706	Wages: Dispatchers (inc. part time)	35,803	33,827	35,500	34,776
709	Salaries/Wages: OT/Holidays	13,555	15,500	16,500	16,755
710	Salaries/Wages: Officers	234,091	203,010	240,652	209,933
712	Insurance: Life/AD&D	2,576	2,700	1,559	2,700
713	Insurance: Medical	57,575	80,000	57,172	86,000
714	Social Security	26,668	27,500	28,161	30,000
715	Pension	26,668	45,000	35,058	45,000
716	Unemployment	5,120	2,184	3,825	1,336
719	Vacation/Sick Expense	15,746	29,000	26,500	28,000
727	Supplies	5,595	7,200	7,200	7,700
729	Ammo & Shooting Supplies	1,928	2,400	2,400	3,000
731	Bike Patrol	1,115	275	275	275
735	Gas & Oil	13,925	12,558	12,558	14,089
740	Telephone/Utilities	3,923	5,500	4,800	5,000
745	Cleaning/Food Allowance	3,450	5,520	5,520	5,520
754	Uniforms	2,928	6,200	5,800	6,000
850	Radio Maintenance	596	2,000	1,200	2,000
860	Motor Pool	0	0	0	0
861	Vehicle Expense	5,242	7,000	5,000	7,000
870	Training/Travel/Membership	3,124	4,000	4,000	6,300
871	State Training Fund	350	1,500	1,500	1,500

910	Insurance: Liability/Equipment	4,640	11,500	18,343	11,500
911	Workers Comp	3,928	4,000	4,000	4,000
970	Capital Outlay	53,612	12,000	9,500	42,500
	Total	565,000	618,166	581,943	673,774

Boyne City Police Department FYE-15 budget information

Mission Statement:

To protect life and property, serve the public and uphold the constitution of the United States within the boundaries of Boyne City in a professional and cost effective manner.

PERSONNEL:

Jeffrey Gaither	Chief
Craig Remsburg	Police Officer
Kevin Spate	Police Officer
Todd McGuire	Police Officer
Tavis Tannehill	Police Officer
Dan Mercer	Police Officer
Kyle Smith	Police Officer
Support	
Syrina Dawson	Police Support Specialist

PART TIME PERSONNEL:

Don Sproul	Police Officer
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STATISTICAL SUMMARY – BY CALENDAR YEARS:

	2006	2007	2008	2009	2010	2011	2012	2013
Complaint	4791	4862	4906	5262	5048	6429	4191	4367
Written Reports	1077	893	908	702	521	462	751	670
Accidents Investigated	220	207	167	174	149	145	144	170
Assists	624	565	542	511	434	444	364	401
Traffic Stops	1524	1099	948	640	604	718	735	781
Citations Issued	497	489	278	187	200	263	326	261
Parking Violations	61	67	38	68	43	46	58	51
Arrests	283	282	195	151	84	125	141	149
OWI	68	56	41	17	18	13	16	18
Domestic/Civil Disputes	76	137	131	186	163	165	135	111
Alarms	67	41	51	41	47	63	63	78
PBT's administered at PD	1308	1602	2066	2681	2697	2669	1623	2240

ACCOMPLISHMENTS:

- New Taurus patrol car purchased and outfitted
- Body cameras for officers purchased and in use
- Monthly firearms exercises
- 4 officers sent to “Tactical Encounters (Firearms) Training”
- Department meetings with law updates
- Attended community clubs
- E-mails established for all officers
- 1st annual 5k race held for DARE
- Entry tools purchased for each patrol car/ In house door breech training
- SEPLA School Safety Conference attended by Chief and Officer Mercer
- Increased presence in schools with office use, attended lunches, and on playground
- Officer Mercer sent to another school safety conference
- New Fax / Copier obtained for front office
- Hired Kyle Smith to replace Officer Scheller
- Enhanced school zone patrols
- 2 personnel sent to Sex Offender Registry training
- County wide Domestic Violence Policy signed and implemented
- Participated in school security drills
- Active shooter training refresher for all officers
- Continued to perform community policing

- Replaced tables and chairs in interview room
- Replaced Chief's chair
- 4th officer attended bike patrol training
- Met with more businesses
- Purchased one new digital in-car camera
- Held Memorial and Labor Day Drag Races
- Worked with JOLT Team throughout the year investigating drug trafficking within the Boyne City area.
- Bike patrol continued
- Continued liquor inspections
- Participated in Middle School Forensic Science Day
- Officers attended ALERT in Alpena
- Presented DARE program in the Middle School
- Attended SAFE Committee meetings
- Rotated all officers through day shift for school familiarization program
- New computer server system for PD purchased and installed with grant
- All 3 in car computers replaced with grant from Emergency Management
- New PBT obtained by grant from MSP
- New digital scanner obtained with grant from Women's Resource Center
- Snowshoes procured for each car (gift)
- Upgraded surveillance equipment to digital with donation
- Obtained and completely outfitted 4th bike for new bike officer by donation
- Ipad obtained from the school at no cost
- Domestic Violence Officer Toolkit Training for all officers at no cost
- Hosted liquor law enforcement training- all personnel at no cost
- Hosted and helped develop training for dealing with the mentally ill at no cost
- Replaced all duty handguns with trade-no cost incurred
- Hosted and all personnel attended Domestic Violence Policy and Training at no cost

ACCOMPLISHMENTS SCHEDULED FOR REMAINDER OF FYE 14:

- Attend additional training seminars.
- School security drills
- Continue to perform community policing.
- Continue TEAM program
- Evidence Technician training for one officer
- Taser updates for all officers
- Continuing DARE Program
- 2nd annual DARE 5k race
- Continue to attend SAFE Committee meetings
- Continue to attend ALERT training
- Continue to work with school administrators reference school safety issues

- Initiate Bike Rodeo Program with Elementary School
- Provide bike helmets to all 4th graders with grant
- Promote officer to supervisor position
- Change title of Dispatcher to Police Support Specialist

GOALS FOR FYE 15:

- Install Caller ID
- Continue all current programs and services at the same levels.
- In service and specialized training programs: A.L.E.R.T., Evidence Tech Updates, precision driving, 1st Aid / CPR, Interviewing & Interrogation, Patrol tactics, Officer Safety, Firearms Training, Legal Updates.
- Hold Labor Day Drag Races.
- DARE program continued.
- Continue updated firearms training
- Continue department meetings with update, current events, and case reviews
- Instructor updates on pistol/MP5's
- TEAM program continued
- Resolve pedestrian crosswalk issues
- Obtain speed measurement or display sign
- Review policy manual for needed updates
- Continue contacts with businesses and service clubs
- Continue to work with school administrators reference school safety issues
- Continue to use DARE Officer for other programs including, mentoring program, SAFE Committee and other new school programs.
- Improve building security at the PD
- Replace Crown Vic patrol car
- Continue High Profile Bike Patrols
- Train new officer on bike
- Name a School Liaison Officer/School Resource Officer
- Send 2 officers to SEPLA Conference
- Start electronic crash reports
- Initiate joint bike rodeo program with 4th grade elementary school physical education teachers

LINE ITEM CLARIFICATION:

727-Supplies

Digital supplies, evidence collection materials, parking citations, daily logs, statement forms, batteries, accident forms, stationary and office supplies including typewriter and computer supplies, property forms, Breathalyzer tubes, PBT supplies, legal update publications, and other items as the need arises and law enforcement equipment.

729-Ammo-Shooting Supplies/Equipment

Used to cover costs of the for qualification shoots each year for firearms training as recommended by the City's insurance carrier and M.C.O.L.E.S., and monthly firearms exercises. Taser cartridges for training.

754-Uniforms

Routine wear replacement of uniforms, leather and hardware for police officers and support staff. Outfitting of new officers. Rain gear and ballistic vests.

870-Training/Travel

Cost of required and necessary training, special schools and seminars, chief's conferences used to stay current with law enforcement issues. Prisoner transports both in and out of state if necessary. This is above the training covered by the "302" funding.

871-State Training Fund

Special funding from the State of Michigan for training of police officers only. Training must be approved by "M.C.O.L.E.S." (Michigan Commission on Law Enforcement Standards) and includes consortium fees.

970-Capital Outlay

Computer for additional work station, with related equipment, office chairs for 2 workstations, video equipment, building security upgrades, keyless entry system, dispatch desk, security glass, and other dispatch equipment. New police patrol vehicle, fully rigged with emergency lights and siren, protective prisoner screen, trunk box, console and graphics, and video camera package.

PARKS AND RECREATION

General Fund

Fund Code: 101-751

Expenditures

See page 23 on 12 Yr History

Code	Account Title	Prior yr FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
702	Salaries/Wages: Part Time	8,924	7,000	6,000	7,000
705	Salaries/Wages: General Parks	49,236	75,000	70,000	75,000
709	Overtime	3,410	2,500	3,500	3,500
711	Safety Equipment	4	0	0	0
713	Insurance: Medical	13,285	21,000	18,000	21,000
714	Social Security	4,399	5,600	5,000	5,600
715	Pension	500	500	500	500
716	Unemployment Compensation	1,341	600	1,500	1,500
719	Vacation/Sick Time	19	3,600	3,600	3,600
727	Supplies	27,446	30,000	32,820	35,000
730	Maintenance	4,919	10,000	11,000	11,000
738	Civic Projects	1,000	1,000	1,000	4,000
740	Utilities/Telephone	23,759	24,000	21,000	24,000
808	Professional Services	0	5,000	0	5,000
818	Contracted Services	22,742	22,000	22,000	24,000
860	Motor Pool	41,301	50,000	47,000	50,000
870	Training / Travel	0	0	310	400
910	Ins: Liability/Equipment	488	1,200	310	400
911	Workers Compensation	413	600	2,300	2,400
970	Capital Outlay/Equipment	(1,273)	20,000	16,000	34,000
975	Avalanche Improvements	9,396	10,000	5,000	20,000
	TOTAL	211,309	289,600	266,840	327,900

A. MISSION STATEMENT

To provide a safe, pleasing and useable open space in an economically feasible manner for recreational pursuits of our residents and visitors.

B. PERSONNEL

Andy Kovolski Parks Director
Keith Hausler..... Parks Foreman
(Also a Heavy Equipment Operator in Street Department)

C. LINE-ITEM CLARIFICATION

705 - Salaries/Parks General Wages\$ 75,000

727 – Supplies\$ 35,000

This item covers materials related to all of the parks, including paper products, garbage bags, hand tools, etc. The cost of fertilizer spray, picnic tables, grills, etc. and other miscellaneous, routine expenses are included in this item.

738 - Civic Projects\$ 4,000

These funds have generally been used to help finance community-sponsored Parks and Recreation activities. The allocation this year includes participation in:

- a. Garden Club Contribution \$3,000
- b. Swim School \$1,000

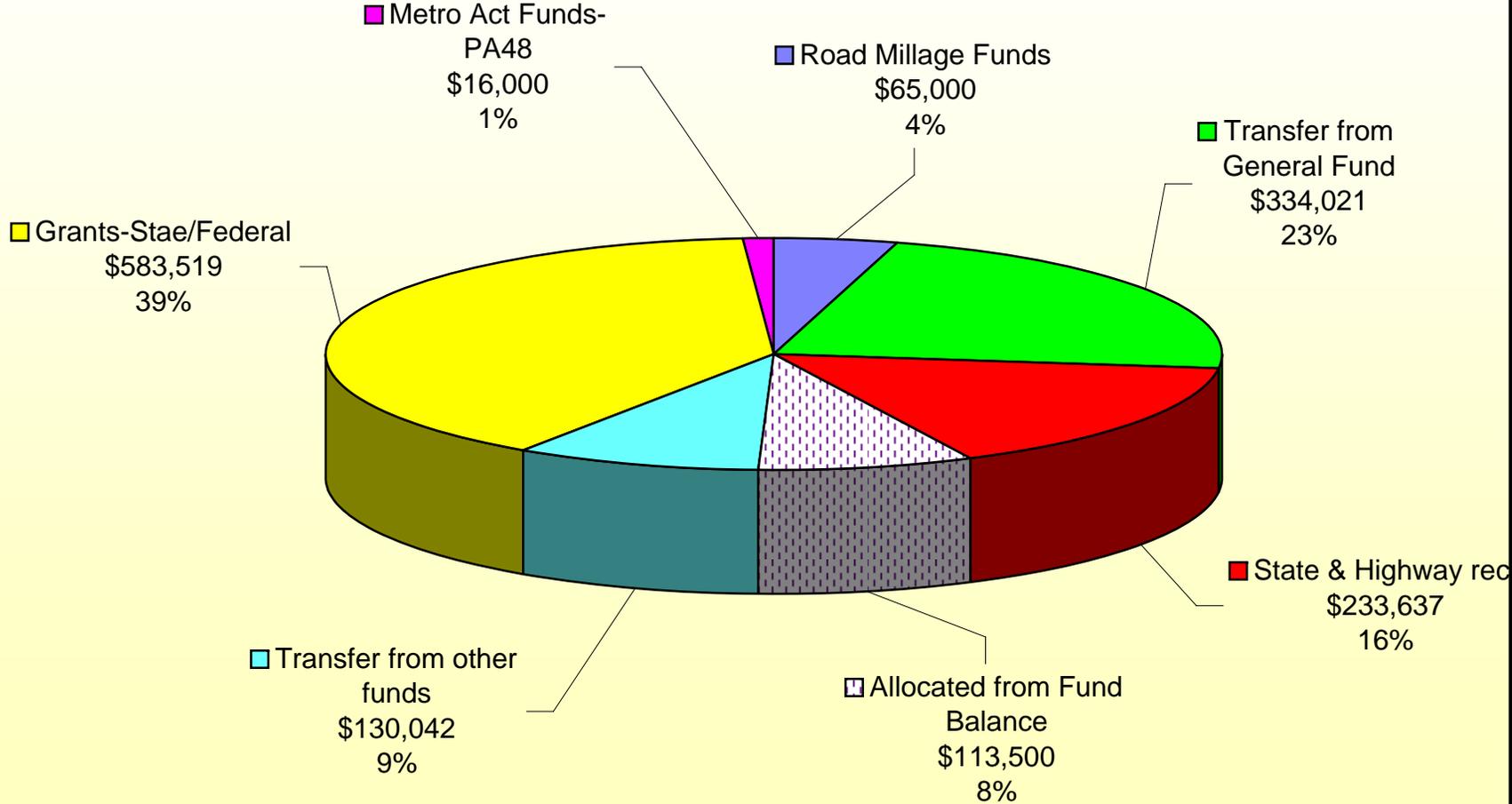
970 - Capital Projects\$ 34,000

Replace lavatory privacy stalls, purchase benches and Irrigation improvements, plus the Old City Park Grant

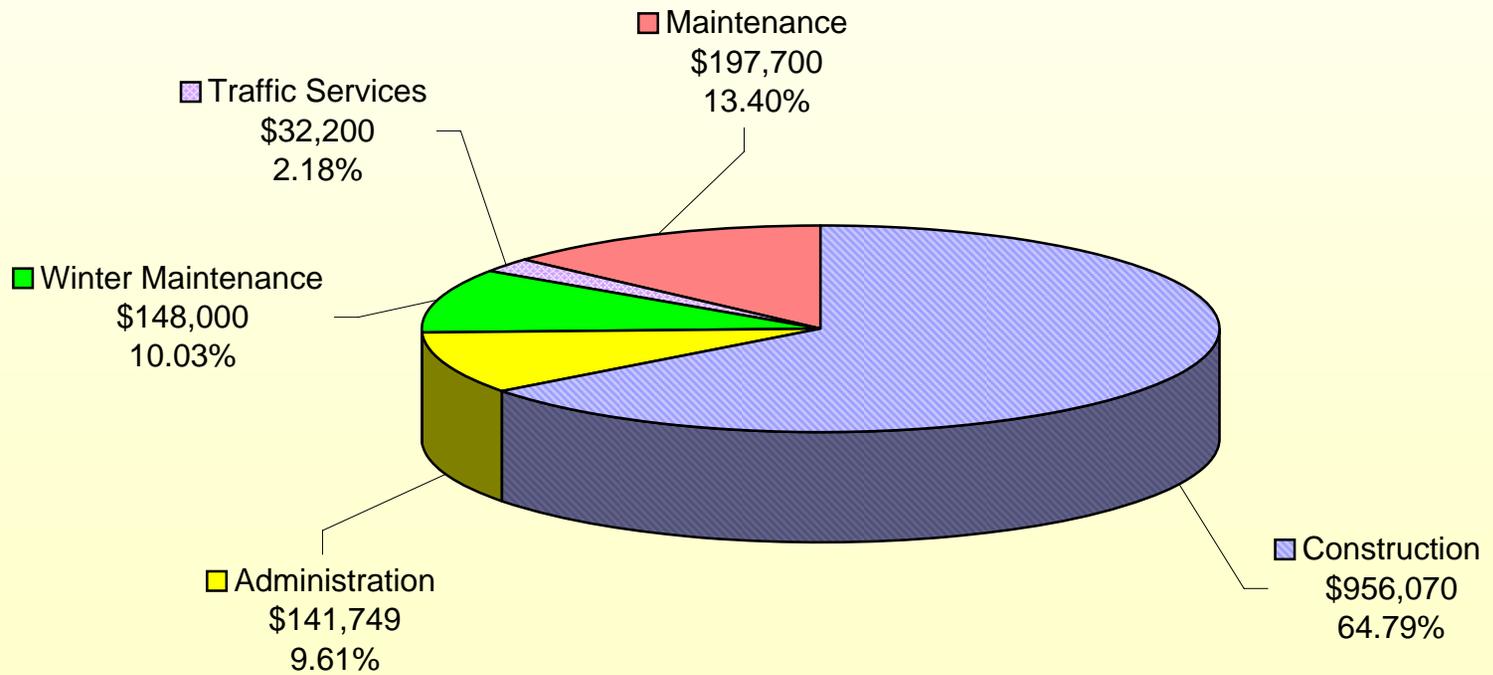
975 – Avalanche Improvements\$ 20,000

View corridor maintenance and signage Improvement / upgrades

**MAJOR STREET FUNDS
FYE 2015 REVENUES
Total \$1,475,719**



MAJOR STREETS FYE 2015 EXPENDITURES Total \$1,475,719



MAJOR STREETS

Fund Code: 202-030

Revenues

See page 29 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	113,500
548	Metro Act Funds – PA 48	7,784	12,000	15,878	16,000
549	State Highway Receipts	258,963	232,246	232,240	233,637
579	Grant State/Federal	503,440	0	0	583,519
642	Charges/Service & Fee	388	0	0	0
664	Interest Earnings	0	0	0	0
691	Transfer from General Fund	273,331	236,265	236,265	399,021
691-1	Transfer from WW Fund	26,467	0	0	15,005
691-2	Transfer from WTR Fund	28,630	0	0	15,005
691-3	Transfer from DDA Fund	269,452	0	0	100,032
692	Road Millage Funds	80,907	83,230	62,500	65,000
693	Transfer from LDFA Fund	165,386	0	0	0
TOTAL		1,614,748	563,741	546,883	1,540,719

Revised 03/25/14

MAJOR STREETS

Fund Code: 202

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
451	CONSTRUCTION		See page 30 on 12 Yr History		
705	Salaries/Wages	1,387	2,000	2,000	2,000
709	Overtime	151	200	150	200
713	Medical Insurance	70	2,000	2,000	2,000
714	Social Security	116	500	300	500
715	Pension	2,468	2,400	2,600	2,800
818	Engineering	19,314	10,000	12,000	190,880
860	Motor Pool	1,423	1,700	3,000	2,500
970.150	Division St. Reconstruction	4,275	0	0	0
970.200	S. Park Street Reconstruction	957,056	0	0	0
987	Major Street Construction	140,768	0	0	820,190
TOTAL		1,127,028	18,800	22,050	1,021,070
463	MAINTENANCE		See page 31 on 12 Yr History		
705	Salaries	27,084	32,000	32,000	33,600
709	Overtime	5,528	6,000	6,000	6,500
713	Medical Insurance	27,149	18,000	17,000	18,000
714	Social Security	3,415	3,000	3,400	3,500
715	Pension	18,006	18,000	18,000	19,000
716	Unemployment	(268)	200	1,078	1,100
719	Vacation/Sick Time	7,422	12,000	8,000	10,000
727	Supplies	7,663	10,000	8,000	10,000

Revised 03/25/14

730.100	Strain Pole Accident Damage	0	0	1,428	0
819	Tree Program	8,168	15,000	3,690	15,000
860	Motor Pool	30,101	27,000	27,000	29,000
930	Repair & Maintenance	120,641	180,000	30,000	50,000
931	Bridge Inspections	1,000	2,000	0	2,000
TOTAL		255,909	323,200	155,596	197,700
474	TRAFFIC SERVICE	See page 32 on 12 Yr History			
705	Salaries/Wages	1,320	4,000	1,200	4,000
709	Overtime	1,048	1,000	332	1,000
713	Medical Insurance	284	1,400	1,000	1,400
714	Social Security	174	300	150	300
715	Pension	1,851	1,300	1,800	1,500
727	Supplies	951	6,000	1,000	6,000
860	Motor Pool	709	4,000	1,500	4,000
930	Repairs & Maintenance	12,000	14,000	10,000	14,000
TOTAL		18,337	32,000	16,982	32,200
478	WINTER MAINTENANCE	See page 33 on 12 Yr History			
705	Salaries/Wages	27,754	29,000	32,000	32,000
706	Sidewalk Maintenance	0	0	0	0
709	Overtime	14,518	7,000	23,000	16,000
713	Medical Insurance	8,546	5,000	8,000	8,000
714	Social Security	3,678	2,300	5,000	3,000
715	Pension	10,871	10,000	10,000	11,000
719	Vacation/Sick Expense	7,425	6,000	7,200	7,000
727	Supplies	5,942	15,000	2,000	6,000
860	Motor Pool	46,793	22,000	80,000	50,000
930	Winter Repair & Maintenance	17,500	7,000	35,000	15,000

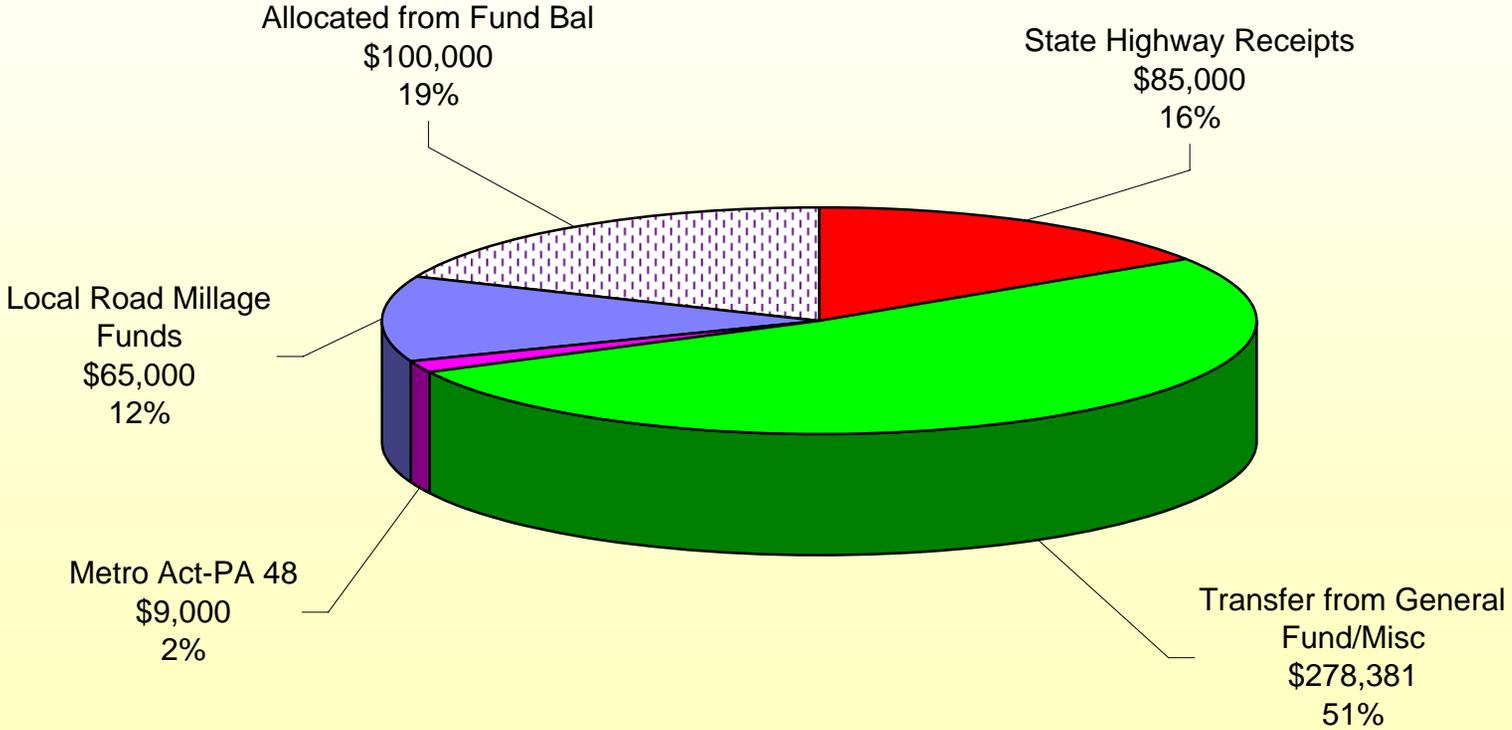
TOTAL	143,027	96,307	202,200	148,000
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482	ADMINISTRATION	See page 34 on 12 Yr History			
705	Salaries/Wages	25,604	25,984	25,984	27,283
711	Safety Equipment	394	0	0	0
712	Insurance: Life/AD&D	133	150	92	150
713	Medical Insurance	6,625	7,000	7,000	8,000
714	Social Security	1,806	2,000	2,000	2,500
715	Pension	6,139	6,200	6,200	6,500
716	Unemployment	3,146	140	140	140
750	Administrative Service Fees	17,000	17,000	17,000	17,000
808	Accounting/Audit	0	1,500	500	500
870	Training/Travel/Memberships	350	1,000	600	1,000
910	Ins: Liability/Equipment	366	1,000	1,450	1,500
911	Workers Compensation	4,807	5,000	2,237	5,000
990	Maj Streets Loan repayment	0	15,943	15,993	70,920
991	Debt Service bonds	4,181	3,524	3,524	1,256
TOTAL		70,551	86,441	82,720	141,749
GRAND TOTAL		1,614,852	563,741	479,548	1,540,719

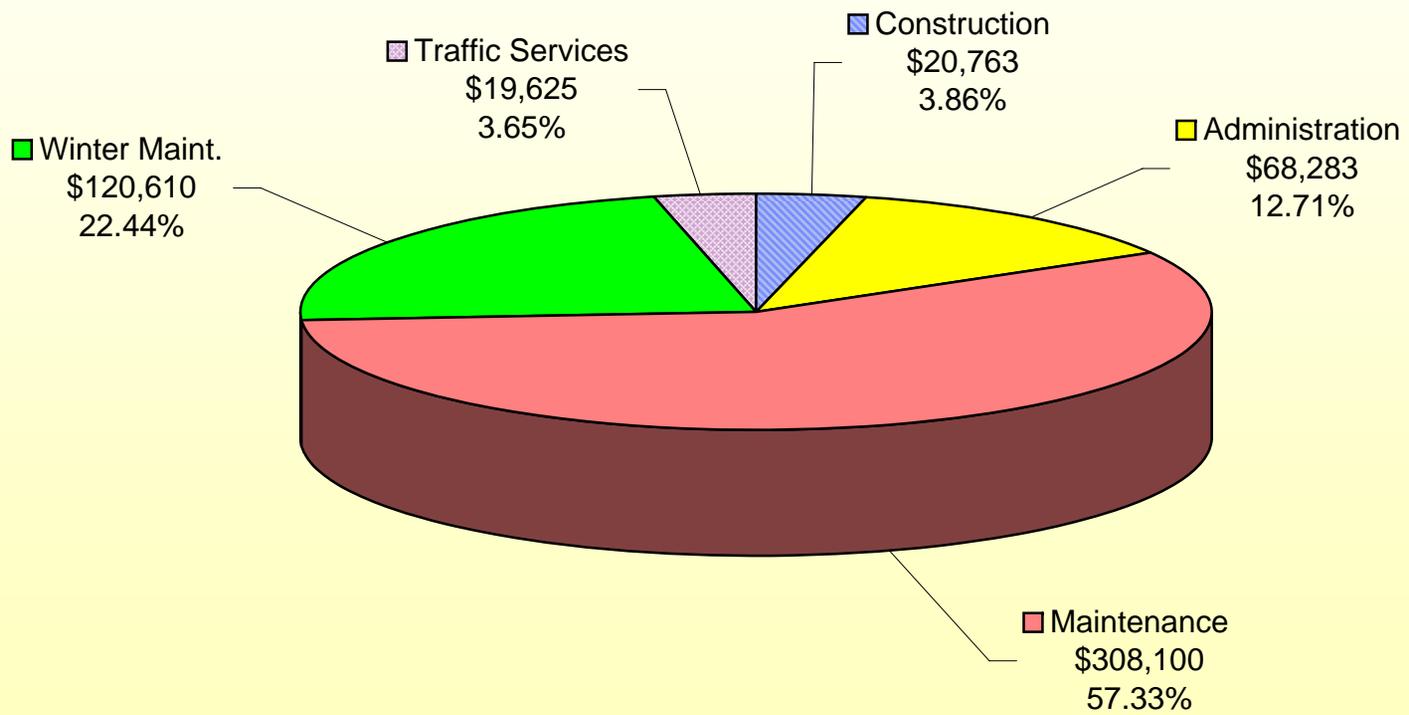
Revised 03/25/14

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	67,412	67,312	131,647
Revenues over (under) expenditures	(100)	67,335	(113,500)
Fund Balance, End of Year	67,312	131,647	18,147

**LOCAL STREET FUNDS
FYE 2015 REVENUES
Total \$537,381**



**LOCAL STREETS
FYE 2015 EXPENDITURES
Total \$537,381**



LOCAL STREETS

Fund Code: 203-030

Revenues

See page 36 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	73,898	0	100,000
548	Metro Act Funds – PA 48	7,784	9,000	0	9,000
549	State Highway Receipts	120,310	85,000	90,000	85,000
580	Grant Proceeds	0	0	64,800	0
642	Charges/Services & Fees	114	0	0	0
664	Interest Income	0	0	0	0
691	Transfer from General Fund	729,821	689,500	689,500	278,381
692	Road Millage Funds	80,907	78,000	62,402	65,000
TOTAL		938,936	935,398	906,702	537,381

LOCAL STREETS

Fund Code: 203

Expenditures

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
451	CONSTRUCTION		See page 37 on 12 Yr History		
705	Salaries/Wages	1,433	3,500	1,200	3,500
709	Overtime	0	200	200	200
713	Medical Insurance	0	900	900	900
714	Social Security	110	263	120	263
715	Pension	2,467	2,400	2,400	2,400
818	Engineering	76,680	50,000	54,000	10,000
860	Construction Motor Pool	908	3,500	1,000	3,500
970	Charlevoix Street Reconstruction	0	0	0	0
987	Street Construction	385,344	338,100	313,716	0
TOTAL		466,942	398,863	373,536	20,763
463	MAINTENANCE		See page 38 on 12 Yr History		
705	Salaries	46,044	54,000	50,000	54,000
709	Overtime	436	1,500	1,000	1,500
713	Medical Insurance	23,370	22,000	18,000	22,000
714	Social Security	4,206	4,500	3,500	4,500
715	Pension	19,861	18,500	18,500	19,000
716	Unemployment Comp	(268)	300	1,078	1,100

719	Vacation/Sick Expense	7,424	10,000	7,500	10,000
727	Supplies	14,055	16,000	12,000	16,000
819	Tree Replacement	9,938	25,000	22,160	25,000
860	Motor Pool	51,859	55,000	50,000	55,000
930	Repair and Maintenance	97,112	150,000	30,000	100,000
TOTAL		274,037	356,800	213,738	308,100
474	TRAFFIC SERVICES	See page 39 on 12 Yr History			
705	Salaries/Wages	654	7,000	1,600	7,000
709	Overtime	124	100	100	100
713	Medical Insurance	42	2,200	2,200	2,200
714	Social Security	58	525	180	525
715	Pension	1,817	1,700	1,700	1,800
727	Supplies	1,063	6,000	2,000	6,000
860	Motor Pool	302	2,000	1,200	2,000
TOTAL		4,060	19,525	8,980	19,625
478	WINTER MAINTENANCE	See page 40 on 12 Yr History			
705	Salaries-Winter Maintenance	32,703	30,000	30,000	31,500
709	Overtime	5,815	4,000	14,000	7,000
713	Medical Insurance	7,544	9,000	9,000	9,000
714	Social Security	3,413	3,000	4,000	3,000
715	Pension	9,077	8,500	9,000	9,000
716	Unemployment Comp	0	110	110	110
719	Vacation/Sick Expense	7,423	5,000	8,000	8,000
727	Supplies	9,571	12,000	5,000	10,000

860	Motor Pool	43,899	28,000	55,000	42,000
930	Winter Maintenance	0	1,000	1,000	1,000
TOTAL		119,445	100,610	135,110	120,610
482	ADMINISTRATION	See page 41 on 12 Yr History			
705	Salaries/Wages	25,602	20,600	25,989	27,283
711	Safety Equipment	394	500	100	500
712	Insurance: Life/AD&D	133	200	150	200
713	Medical Insurance	6,625	9,000	7,500	9,000
714	Social Security	1,938	2,000	2,000	2,500
715	Pension	6,139	6,000	6,000	7,000
716	Unemployment	3,146	100	100	100
750	Administrative Service Fees	14,500	14,500	14,500	14,500
808	Accounting/Audit	0	500	500	500
870	Training/Travel/Member	45	200	200	200
910	Insurance: Liability/Equipment	366	1,000	1,448	1,500
911	Workers Compensation	4,807	5,000	5,000	5,000
TOTAL		63,695	59,600	63,487	68,283
GRAND TOTAL		928,047	935,398	794,851	537,381

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	10,889	10,889	122,740
Revenues over (under) expenditures	0	111,851	(100,000)
Fund Balance, End of Year	10,889	122,740	22,740

A. MISSION STATEMENT

To provide a safe, efficient and affordable system for movement of vehicular and pedestrian traffic through and within the City limits for residents, employees, and visitors.

B. PERSONNEL

Andy Kovolski Street and Parks Superintendent
Darcy Kotalik Heavy Equipment Operator & Street Foreman
Dennis Amesbury Heavy Equipment Operator
Keith Hausler Heavy Equipment Operator & Parks Foreman
Doug Leist Heavy Equipment Operator
Rob LaVanway Heavy Equipment Operator
Jeff Dobrowalski Heavy Equipment Operator

987 – Road Construction.....\$ 0.00

463-930 – Repairs and Maintenance..... \$ 100,000

- Continue Asset Management Program

RUBBISH COLLECTION FUND

Fund Code: 226

REVENUES

See page 52 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
030	REVENUES				
691	Transfers in From General Fund	27,231	33,200	31,291	35,100
TOTAL		27,231	33,200	31,291	35,100

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	0	0	0
Revenues Over (Under) Expenditures	0	0	0
Fund Balance, End of Year	0	0	0

The Rubbish Collection Fund is a fund created to provide rubbish pick at all residential units in the City each week for six weeks, three in the Spring and three in the Fall.

RUBBISH COLLECTION FUND

Fund Code: 226

EXPENDITURES

See page 53 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
040	EXPENDITURES				
705	Salaries	5,133	6,500	6,858	7,500
713	Medical Insurance	633	2,000	976	1,500
714	Social Security	377	500	502	600
818	Contracted Services	17,749	20,000	20,566	22,000
860	Motor Pool	3,339	4,200	2,388	3,500
TOTAL		27,231	33,200	31,290	35,100

705 – Salaries..... \$ 7,500

This line item includes salaries and fringes for City staff including fringes.

818 – Contracted Services\$ 22,000

Included in this line item are transfer station tipping fees and contractual costs for a garbage company packer.

CEMETERY
Fund Code: 209-030
Revenues

See page 43 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	14,000
633	Changes for Lots/Services	32,200	12,000	13,000	12,000
664	Interest Earnings	0	0	0	0
670	Donations	9,788	400	0	0
691	Transfers from General Fund	7,570	47,165	47,165	42,755
TOTAL		49,558	59,565	60,165	68,755

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	585	14,120	20,635
Revenues Over (Under) Expenditures	13,535	6,515	(14,000)
Fund Balance, End of Year	14,120	20,635	6,635

CEMETERY
Fund Code: 209-040
Expenditures

See page 44 on 12 Yr History

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	3,915	7,500	7,500	7,500
709	Overtime	1,105	1,200	1,600	1,500
713	Medical Insurance	940	1,100	1,350	1,400
714	Social Security	360	665	690	690
727	Supplies	1,697	2,000	2,000	2,200
730	Repairs/Maintenance	1,254	2,500	13,045	10,000
740	Telephone/Utilities	241	400	400	400
818	Contracted Services	20,625	26,000	21,000	24,000
860	Motor Pool	5,230	5,000	5,000	5,000
910	Insurance: Liability/Property	244	600	965	965
911	Insurance: Workers Compensation	413	600	100	100
970	Capital Outlay	0	12,000	0	15,000
	TOTAL	36,024	59,565	53,650	68,755

. MISSION STATEMENT

To the best of our abilities, acting in a responsible manner to the taxpayers, provide reassurance that the wishes of families in their time of bereavement are carried out while continuing to maintain the integrity and beauty of the cemetery.

B. PERSONNEL

Cindy Grice Sexton
Karen Seeley Assistant Sexton
Contract Yard Maintenance

C. LINE-ITEM CLARIFICATIONS

727 - Supplies \$ 2,200
Covers the cost of road gravel, cribbing material, flags and flag holders, and hand tools.

730 - Repairs/Maintenance \$ 10,000
Used to cover costs of routine maintenance, black dirt, grass seed, fertilizer and paint. Also includes are funds for more brush / tree removals.

818 - Contracted Services \$ 26,000
The current contract for FY 2014 is for 21,000. Additional funds are budgeted for weed control

970 - Capital Outlay \$ 15,000
This line item will cover the cost of closing off two gates and a main entrance section

AMBULANCE

Fund Code: 210

Revenues

See page 45 on 12 Yr History

Code 030	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	42,982	86,929
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	207,348	416,874	408,074	412,606
627	Private (other insurance, non-insurance payments)	208,326	0	0	0
628	Contract Services (Intercepts)	32,500	58,000	58,000	83,500
642	Liability Insurance Reimbursement	399	399	399	0
680	Township Capital Funding	94,285	76,427	76,427	78,500
690	Donations	2,180	4,000	4,000	2,000
691	Transfers from General Fund	174,370	100,000	78,500	78,500
696	Equipment & Vehicle Sales	19,772	0	0	7,500
	CITY SUB-TOTAL	739,180	655,700	668,382	749,535
Code 032	Boyne Valley Township				
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	26,703	144,160	86,460	147,527
627	Private	95,302	0	0	0
	BOYNE VALLEY SUB-TOTAL	122,005	144,160	86,460	147,527
	TOTAL	861,185	799,860	848,339	810,133

Summary of Fund Balance	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	33,084	141,979	98,997
Revenues Over (Under) Expenditures	108,895	(42,982)	(86,929)
Fund Balance, End of Year	141,979	98,997	12,068
Summary of Vehicle Reserve	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	0	0	0
Revenues Over (Under) Expenditures	0	0	0
Fund Balance, End of Year	0	0	0

AMBULANCE

Fund Code: 210

Expenditures

See page 47 on 12 Yr History

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
707	Wages	306,998	298,500	304,626	305,135
712	Insurance/Life, AD&D	306	400	246	400
713	Medical Insurance	7,404	7,100	5,538	6,000
714	Social Security	23,992	24,000	23,841	24,500
715	Pension	4,706	4,800	4,778	5,000
716	Unemployment Insurance	699	0	125	250
719	Vacation/Sick Expense	791	1,250	2,016	2,000
727	Medical Supplies	18,360	18,500	16,997	17,500
730	Repairs & Maintenance	17,539	10,500	4,053	4,500
735	Gas & Oil	9,760	10,000	8,072	9,000
740	Utilities	7,047	7,000	4,481	6,000
819	Contracted Services – Billing	13,345	12,000	9,612	11,000
850	Radios	1,945	1,500	1,239	1,000
854	Uniforms	1,652	1,500	1,475	1,500
860	Motor Pool	7,608	5,000	3,056	5,000
870	Training	10,093	5,600	6,598	5,500
910	Insurance: Liability/Property	977	3,000	3,861	3,000
911	Insurance: Workers Comp	2,969	3,000	1,500	3,000
940	Facilities Rent	19,200	19,200	19,200	19,200
951	ALS Intercepts	0	0	0	0
957	Bad Debt (uncollectible)	66,467	38,000	35,484	40,000
970	Capital Outlay/Equipment	36,222	25,000	0	2,050

971	Vehicle Replacement	0	25,000	0	140,000
990	Return of City Advance	0	0	93,795	0
999	Boyne City Contractual Write Offs	136,262	158,000	117,789	138,000
	BOYNE CITY SUB-TOTAL	694,342	628,805	668,382	749,535
045	BOYNE VALLEY TOWNSHIP				
957	Boyne Valley Twsp Bad Debt	0	14,416	10,860	12,000
958	Boyne Valley Twsp Collections Reimb	0	69,288	97,961	100,000
999	Boyne Valley Twsp Contractual Write-offs	0	60,456	71,136	70,000
	BOYNE VALLEY SUB-TOTAL	0	144,160	179,957	182,000
	GRAND TOTAL	755,423	772,965	848,339	931,535

A. LINE ITEM CLARIFICATION

707 - Wages

\$ 305,135

Crew coverage will remain constant with the model initiated with the implementation of ALS, (Advanced Life Support) to meet the change in staffing requirements to assure the capability to provide two (2) Paramedics and an EMT (Emergency Medical Technician) per shift. Crew members not residing within a 10 minute response time to the garage stay in the facility.

Paramedic Coverage

\$100.00 per 12 hour shift
\$ 25.00 per hour response

In-House Coverage

\$ 75.00 per 12 hour shift- Specialist
\$ 50.00 per 12 hour shift- EMT

Staff per hr response

\$ 15.00 per hour response

727- Supplies

\$ 17,500

Centralizing supply cost with Boyne Valley EMS helps in minimizing supply expiration, helping to minimizing cost increase.

870 - Training

\$ 5,500

Two staff members are attending a current paramedic course. Each staff member is required to acquire Continuing Education Credits. Opportunity is provided through work shops in conjunction with Boyne Valley and offered for all local providers Melrose, Hudson, Boyne Fire and Boyne Valley staff, Fall, Winter and Spring.

957 Bad Debt **\$ 40,000**
 Represents 9.1 % of gross billing charges

970 - Capital Outlay/Equipment **\$ 2,050**

Continued upgrade of equipment; Stryker Power Stretcher, 3rd Phillips MRX Monitor Defibrillator

971 - Vehicle Replacement **\$ 140,000**

The funding for replacement of the 2001 primary ambulance 51A1 sinking fund.

999 - Contractual Debt **\$ 138,000**

Represents 38% of gross billing charges. This is the Difference between Medicaid, Medicare and Blue Cross payment versus our customary charges. Example Base Charge for ALS is \$650.00, Medicare reimburses \$314.00 mileage charge \$15.00 / loaded mile, and Medicare provides \$6.80. Medicare makes up 47% of utilization, Medicaid 9%, Blue Cross 12%, making 68% of billing payers dictate reimbursement.

Boyne Valley

957, 958, 999: reflects our combine billing charges for service with the Boyne Valley EMS units.

These funds are remitted to Boyne Valley EMS toward their expense of activity and represent the contractual allocation, and bad debt on their activity.

System

City of Boyne City EMS with cooperation with Boyne Valley EMS covers the lives of 11,148 residents in our communities which during seasonal activity double with guest to our area. 2011-2012 fiscal year experienced 846 responses

Boyne City EMS Responses

	5/1/11- 3/26/12	5/1/13- 3/26/13
Bay	59	56
Boyne City	391	404
Boyne Valley	205	210
Evangeline	18	24
Eveline	15	26
Hudson	32	25
Melrose	43	32
Wilson	47	51
3/26/12- 5/1/12	72	76 est
	882	904

This represents current activity with 5 weeks remaining in the year

Boyne City EMS Staff

Alexander, Lisa EMT

Bartz, Butch,Jr.	Paramedic
Behling, Joe	EMT
Cornell, Britta	EMT
Duncan, Nelson	EMT
Erber, Henry	Paramedic
Farrell, Bob	Paramedic
Giem, Bruce	Paramedic-IC
Hamlin, Darryll	EMT-S
Krey, Isaac	EMT-S
Lamont, John	Paramedic-IC
Lamont, Scott	EMT
Larch, John	R.N. Paramedic
Lockman, Kevin	Paramedic
Matz, Shirley	Paramedic
Meir, Heath	Paramedic
Miner, Melisa	EMT
Moyer, David	EMT
Neidling, Ray	EMT
Patton, Brian	Paramedic-IC
Penfold, Cal	Paramedic
Randall, Cody	Paramedic
Towne, Sarah	Paramedic
Wandrie, Dan	R.N. Paramedic-IC
Williams, Jesse	EMT
Whitley, Steve	Paramedic

System is staffed 12 hour shifts, 2 paramedics and an EMT on the primary vehicle 51A1.

State of Michigan amended their interpretation of the legislation, changing the licensing requirements of services. Starting this year a service would be an Advanced Life Support system with a license a non-transporting vehicle as Advance Life Support (ALS). During the year the State determined an ALS service must have one transporting licensed ALS vehicle to qualify as an ALS System capable of providing intercept services. This changed forced the licensing of 51A1, our primary vehicle, from a Basic Life Support (BLS) vehicle to an Advanced Life Support vehicle. This caused a change in our staffing requirements. 51A1 would have to have a paramedic on the vehicle every time the vehicle transported a patient. Partnering with Boyne Valley, a second paramedic was scheduled, allowing the continued use of the non-transporting vehicle, as well as to insure appropriate staffing for the primary response vehicle.

Top 5 request for service:

Trauma, Diabetic, Difficulty Breathing, Cardiac, Medical

FIRE DEPARTMENT

206-030

Revenues

See page 55 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	247,550	220,448	0
628	Township Service Fees	203,680	203,500	203,500	205,000
664	Interest Earnings	0	0	0	0
690	Miscellaneous Income	2,187	0	0	25,000
691	Transfers from General Fund	154,000	62,000	62,000	63,000
TOTAL		359,867	513,050	485,948	293,000

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	364,141	536,427	395,979
Revenues Over (Under) Expenditures	172,286	(140,448)	26,659
Fund Balance, End of Year	536,427	395,979	422,638

Summary Vehicle Reserve Fund	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	60,000	80,000	0
Revenues Over (Under) Expenditures	20,000	(80,000)	45,000
Fund Balance, End of Year	80,000	0	45,000

FIRE DEPARTMENT

206-040

Expenditures

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
707	Salaries - Vol./Officers	60,851	76,000	77,000	80,000
713	Insurance	0	0	0	0
714	Social Security	4,655	4,800	5,890	6,120
727	Supplies and Hose	10,165	16,500	7,000	24,871
730	Equipment Maintenance	9,807	25,000	10,000	21,000
735	Gas and Oil	3,541	5,500	4,500	6,000
737	Fire Hydrant Rental	25,000	27,500	27,500	27,500
750	Administrative Service Fee	5,000	5,000	5,000	5,000
819	Engineering	0	20,000	0	10,000
850	Radio Maintenance	4,544	1,000	1,000	1,000
860	Motor Pool	0	3,000	2,000	1,000
861	Vehicle Maintenance	1,617	0	2,500	0
870	Training	5,486	6,500	6,500	7,000
910	Insurance: Liab./Property	2,739	6,750	10,620	7,000
911	Insurance: Workers Comp.	1,691	1,750	703	1,000
940	Building Rental/Maintenance	19,678	23,750	23,750	23,850
970	Capital Outlay/Equipment	11,015	0	0	0
976	Property Replacement	0	290,000	301,985	45,000
990	Debt Service Administrative	1,792	0	0	0
991	Interest Expense	0	0	0	0
TOTAL		167,581	513,050	485,948	266,341

PERSONNEL

Firefighters

Date Recruited

Dennis Amesbury, Chief	CF	10-24-80
Jack Bush, Assistant Chief	CF	9-20-88
Ray Leist, Captain	CR	02-99
James Farley, Lieutenant	CF	8-05-03
Kyle Lockman	CF	1-20-96
Tim Moyer	CF	8-06-85
Leon Bush	CF	1-22-92
Wayne Gerberding	CF	04-98
Dennis Looze	CF	6-09-81
David Moyer	CF	2-05-91
Oral Sutliff	GF	5-11-62
David Wilson	CF	9-15-92
Kevin Lockman	CF	8-5-03
Joe Behling	CF	8-16-05
Ryan Amesbury	CF	11-01-05
Chuck Witte	CF	12-21-05
Scott Carlston	CF	07-09
Ben Mathers	CF	07-08
Mike Sero	CF	03-09
Jon Ku	CF	09-2011
Brandon Looze	CF	09-2011
Kurt Wuerth	CF	09-2011
CF Certified Firefighter Level 1-2		
Shaun Verville Trainee		

Retired Firefighters

Henry Erber	40 years
Steve Erber *	30 years
Butch Erber	27 years
Jack Janack *	25 years
Carl Lockman	25 years
Tom Garlock *	24 years
Gary Cole *	23 years
Howard Crozier*	23 years
Chuck Urman	22 years
Norm Crozier *	20 years
Dave Cramer	20 years
Randy Fannin	20 years
Mark Crum	13 years
Kevin Cooper	10 years

RETIRED MEMBERS

Fred Moore 20 years
 Terry Urman 20 years
 Nord Schroeder 20 years
 Vic Ayers 16 years
 Roscoe Howard* 15 years
 Dick Erber* 14 years
 Mel Howard 13 years
 Paul Barden 13 years
 Chuck Olson 13 years
 Woody Hardy 12 years
 Tom Roberts 12 years
 Jim Grainger 12 years
 Gary Gillespie 11 years
 Bill Christensen 10 years
 Fred Lehto 10 years
 Don Moore* 10 years
 Louie Schomberger 10 years
 Steve Ryder 10 years
 Dan Moore* 7 years
 Dennis Webb 7 years
 Bob Waun 7 years
 Mike Kessler 7 years
 Vern McCary* 6 years
 Eugene Mont 6 years
 Dan Kildea 5 years
 Bob Mathers* 5 years
 Barry Riddle 5 years
 Jim Matthew 4 years
 Jerry Young 4 years
 Rev. Milton Walls* Chaplain
 * - Deceased

HONORARY MEMBERS

Willard Gahn*
 Harry Atkins*
 Leigh Woodbury
 Harley Burris*
 Pat Weeks
 Jim Hornbeck
 Vic Ruggles

B. BOYNE CITY FIRE REPORT

	2007	2008	2009	2010	2011	2012	2013
Total Fire Calls (in district)	122	173	139	162	155	241	154
Loss of Life	1	2	0	1	1	0	0
Boyne City Calls	58	84	70	94	75	118	82
Boyne Valley Township Calls	4	7	4	0	2	1	3
Bay Township Calls	14	25	14	20	25	34	26
Charlevoix City Calls	0	0	0	1	0	1	0

East Jordan Calls	0	5	1	2	7	1	1
Evangeline Township Calls	15	19	21	14	12	27	17
Eveline Township Calls	7	10	10	9	14	17	9
Resort Bear Creek Township Calls	0	0	0	0	0	1	0
Melrose Township Calls	1	0	1	1	1	2	4
Wilson Township Calls	22	23	18	21	19	36	12
% of Runs Townships	52%	51%	50%	64%	52%	53%	47%
Structure Fires	6	5	3	5	6	4	3
Outside Structure - not grass	5	3	2	1	1	1	2
Extrication	4	7	6	0	3	0	2
Car Fires	3	3	0	5	2	1	5
Grass, Brush, Trash Fires	13	10	6	10	8	12	6
Spill Clean up	2	4	0	2	1	1	1
False Alarms	11	32	25	22	35	32	16
Arcing – Power Lines	19	28	21	48	18	81	20
Excessive Heat	8	9	5	3	3	10	4
False Alarm - Controlled Burn	0	3	3	2	1	3	6
Smoke Scare	8	16	17	8	7	7	4
Stand-by	12	10	15	3	5	4	3
Police Assists	13	4	5	6	6	15	12
Mutual Aid Received	0	2	0	0	0	0	1
Mutual Aid Given	7	14	5	5	9	9	5
Controlled Burns	2	2	3	4	1	1	3
Ambulance Assists	7	10	8	22	24	23	23
Gasoline Leaks	3	1	0	0	0	1	1
CO2 Alarm Responses	8	8	6	8	7	10	9
Natural Gas Leaks	1	2	4	4	3	6	11
LP Gas Leaks	2	1	1	2	0	0	0
Chimney Fires	3	10	4	2	2	4	1
Good Intent Calls					15	20	8
Lines Down –Cable & Phone							5

LINE-ITEM CLARIFICATION

707 - Wages \$ 80,000

Pay is \$20/hour when on a fire call and \$8/hour for schooling necessary to meet both state and federal requirements. Also the meeting pay will increase from \$15 to \$20 per meeting.

Fire Chief.....	6,500
Assistant Chief.....	4,000
Captain.....	2,500
Lieutenant.....	2,000

727 - Supplies and Hose \$ 24,871

Both Class A and Class B foam, gloves, continuing hose replacement, miscellaneous items. This item also includes purchase of break-out gear for two, new firemen.

730 - Equipment Maintenance \$ 21,000

Continue present maintenance program of maintaining and upgrading present equipment by the City mechanic and the firemen. This item also contains additional funds to recertify pump ratings of class A fire trucks and to recertify Scott packs.

850 - Radio Maintenance \$ 1,000

Misc battery replacement and maintenance.

870 - Training \$ 7,000

Since more training is needed for new firemen who have replaced retirees and those moving from the area, this line item has increased slightly. Training is very important to the life and safety of the Fire Department. Training not only cuts time spent fighting fires, but also lessens lost time due to accidents and injuries at the scene.

976 - Property Replacement \$ 45,000

These are funds to be set aside for future fire apparatus vehicle replacement.

MARINA AND LAUNCH RAMP

Fund Code: 285-030

Revenues

See page 63 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	140,458	20,446	135,500
624	Boat Trailer Parking	0	0	518	500
628	Marina User Fees/Seasonal	50,314	54,000	54,000	54,000
629	Marina User Fees/Transient	28,460	26,000	28,951	26,000
630	Launch Ramp User Fees	17,909	13,000	18,576	16,000
631	Water St. Marina	25,808	20,000	33,000	28,000
631	Krueger Marina	894	0	2,446	1,000
670	Sale of Ice/Misc Income	1,298	1,000	1,417	1,000
680	Grants / State	0	207,092	177,774	110,000
TOTAL		124,683	461,550	337,128	372,000

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	200,478	236,088	215,642
Revenues Over (Under) Expenditures	35,610	(20,446)	(135,500)
Fund Balance, End of Year	236,088	215,642	80,142

MARINA AND LAUNCH RAMP

Fund Code: 285-040

Expenditures

See page 64 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/Wages	38,467	43,000	40,000	41,000
705.100	Salaries/Wages-Water St Marina	5,376	6,000	5,000	6,000
709	Overtime	1,585	2,000	1,675	2,000
713	Medical Insurance	495	750	750	750
714	Social Security	3,408	3,700	2,940	3,800
715	Pension Costs	87	150	150	200
716	Unemployment Compensation	1,216	1,000	3,285	3,000
727	Supplies	7,163	7,000	7,056	8,000
727.100	Expenses - Water Street Marina	118	500	808	6,000
727.200	Water Street Marina Reimbursement	4,530	7,000	24,052	8,000
727.300	Krueger Marina Reimbursement	447	0	1,858	500
730	Repairs/Maintenance	7,098	10,000	12,472	7,000
740	Telephone/Utilities	8,449	8,000	8,000	8,000
754	Uniforms	21	500	459	800
818	Contracted Services	6,716	45,000	45,000	40,000
860	Motor Pool	2,160	2,000	1,900	2,200
870	Training/Travel	167	750	251	750
910	Insurance: Liability/Property	244	700	965	1,000
911	Insurance: Workers Compensation	413	1,500	75	1,000
970	Capital Outlay/Equipment	0	320,000	179,000	230,000
975	Buildings/Equipment	912	2,000	1,432	2,000
	TOTAL	89,072	461,550	337,128	372,000

A. MISSION STATEMENT

To offer an efficient, appealing, harbor area which will continue to enhance Boyne City's economy by promoting tourism and encouraging local citizens to utilize one of the City's most valuable resources, its lakeshore.

B. PERSONNEL

Barb Brooks - Harbormaster
Dockhands and Launch Ramp Attendants (hourly)

C. LINE-ITEM CLARIFICATIONS

705 - Wages..... \$ 41,000
Marina and Launch Ramp Attendants.

730- Repairs/Maintenance \$ 7,000
Dock and other facility maintenance

740 - Telephone/Utilities..... \$ 8,000
Cost of electricity for dock lights, launch ramp lights, two restroom facilities, mixers during winter months, power to outlets for marina renters' use, water and wastewater use.

754 - Uniforms..... \$ 800
Uniforms for Marina and launch ramp attendants.

818 - Contracted Services..... \$ 40,000

870 – Training/Travel.....\$ 750
Marina attendant training / conference.

970 - Capital Outlay/Equipment\$ 230,000
Dredging and Dock Renovations

975 - Buildings/Equipment.....\$ 2,000
Small equipment, repairs / replacement, ramp work, building repairs and signage.

AIRPORT
Fund Code: 295-030
Revenues

See page 65 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	36,074	36,074	22,774
625	Airport Gasoline Sales	83,815	75,500	97,000	99,500
630	Event Revenues	6,030	8,000	4,113	0
670	Rent - Terminal	21,844	4,876	4,876	4,876
675	Rent – Hangar	0	16,250	16,250	16,250
690	Charges for Services/Fees	0	0	207	0
TOTAL		111,689	140,700	158,520	143,400

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	40,106	46,133	60,059
Revenues Over (Under) Expenditures	6,027	13,926	(22,774)
Fund Balance, End of Year	46,133	60,059	37,285

AIRPORT
Fund Code: 295-040
Expenditures

See page 66 on 12 Yr History

Code	Account Title	Prior year 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	5,888	6,000	7,000	6,000
713	Medical Insurance	934	2,000	2,000	2,000
714	Social Security	428	500	500	500
716	Unemployment Compensation	0	100	100	100
727	Supplies	3,430	2,500	3,500	3,000
730	Repairs/Maintenance	0	1,250	1,250	1,250
736	Aviation Fuel (for sale)	76,782	65,000	90,000	92,500
740	Telephone/Utilities	6,146	5,500	7,500	6,000
818	Engineering	0	50	0	0
819	Environmental	0	250	250	250
860	Motor Pool	9,039	10,000	12,000	10,000
870	Training	250	500	500	500
880	Events	0	500	400	500
910	Insurance: Liability/Equipment	2,830	3,750	4,294	4,500
911	Insurance: Workers Comp	(66)	300	300	300
970	Capital Outlay/Equipment	0	2,500	0	1,000
975	Airport Improvements	0	40,000	15,000	15,000
TOTAL		105,661	140,700	144,594	143,400

A. MISSION STATEMENT

To enhance the economy of Boyne City by providing a safe, inviting transportation alternative for citizens, manufacturers, and visitors.

B. PERSONNEL

Michael Cain City Manager/Airport Manager
Andrew Kovolski Superintendent of Maintenance and Safety
Leon Jarema Volunteer Airport Assistant Manager
Richard Bouters..... Volunteer Airport Assistant Manager
Street Department..... Mowing and Plowing

C. LINE-ITEM CLARIFICATION

705 - Salaries and Wages \$ **6,000**

This line item covers the general maintenance costs for the airport property, including mowing, plowing, repairs, etc. performed by Street Department personnel.

730 - Repairs and Maintenance \$ **1,250**

This line item covers routine repairs and maintenance items for the airport terminal building and the runway lighting system.

736 - Aviation Fuel Cost \$ **92,500**

Aviation fuel is purchased from AV Fuel, Inc. The City sells approximately 13,000 gallons of fuel per year at a profit of approximately \$0.40/gallon.

818 - Engineering \$ **0**

This line item is for the development of a layout plan for future hangars and for miscellaneous engineering.

819 - Environmental..... \$ **250**

This expenditure covers the cost of any possible testing and monitoring of the aviation fuel tanks.

860 - Motor Pool..... \$ **10,000**

Covers equipment usage for mowing, plowing, and general maintenance.

970 - Capital Outlay/Equipment \$ **1,000**

Miscellaneous small items.

975 - Airport Improvements \$ **15,000**

Covered in this line item is property acquisition, taxiway, terminal, utility, ground, crack sealing along with other improvements

DEBT SUMMARY
Budget Year Ending - 30 April 2015
FYE 2015

Description of Debt	Fund Servicing Debt	Debt Outstanding 30 April 2014	FYE 4/30/15 Debt Service Payment	
			Principal	Interest
Drinking Water Revolving Fund - Final Payment FYE 2023	Water	910,000	90,000	22,750
CDBG Loan - Final Payment FYE 2015	L DFA	64,989	48,742	0
State Revolving Fund - Final Payment FYE 2026	Wastewater	5,423,091	405,000	115,241
Wastewater Loan to DDA - Final Payment FYE 2018	DDA	32,574	5,979	1,322
Wastewater Loan to Major Streets - Final Payment FYE 2018	Major Streets	86,864	15,943	3,524
Total - Debt Service		6,517,518	565,664	142,837
GRAND TOTAL - DEBT SERVICE PAYMENTS			708,501	

WATER/WASTEWATER PERSONNEL

Dan Meads.....Water/Wastewater Superintendent

B - Wastewater
S – 1 Water Distribution
D – 1 Water Treatment

John Loughmiller.....
Foreman

Operator
C - Wastewater
S – 4 Water Distribution
D – 4 Water Treatment

Gary Dunlop.....

Operator
S – 4 Water Distribution

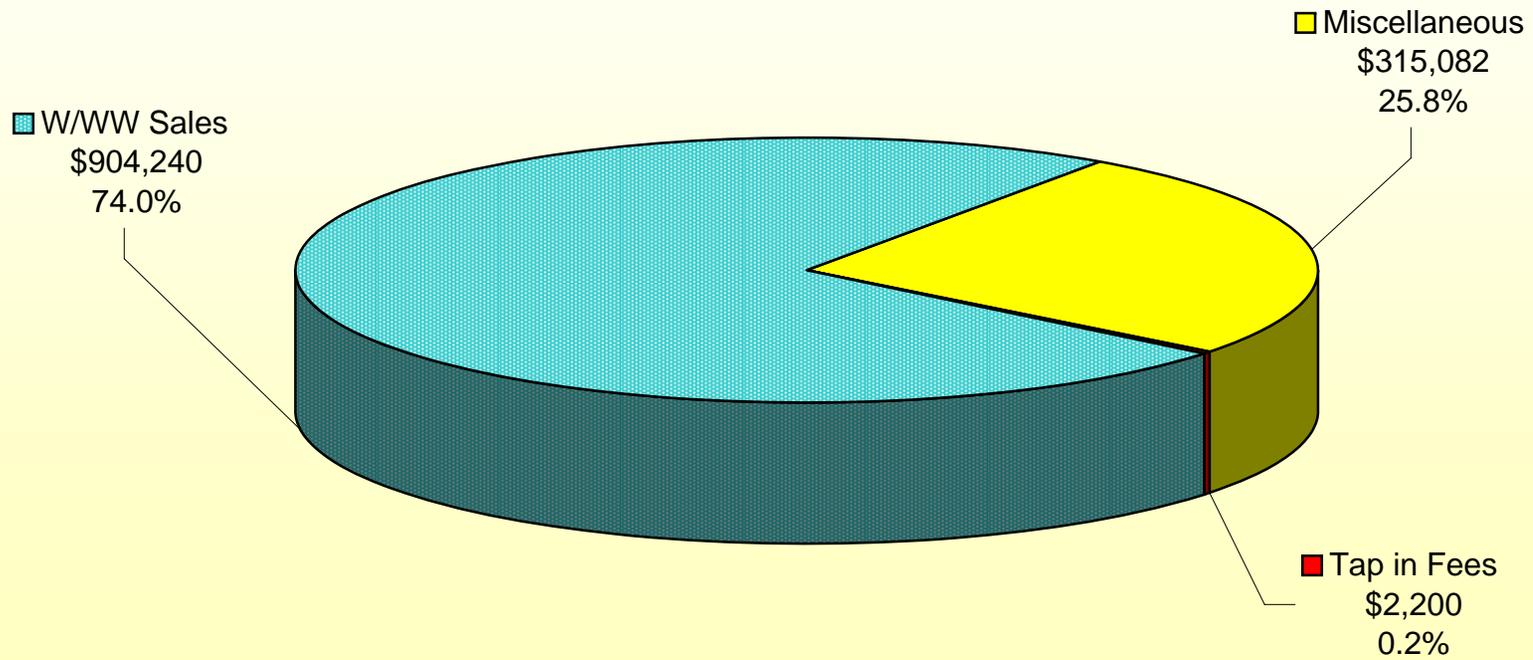
Eric Kujawski.....

Operator
S – 4 Water Distribution

WASTE WATER FUND FYE 2015 REVENUES

\$1,221,522

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



WASTEWATER DEPARTMENT

**Wastewater Fund
Fund Code: 590 030
Revenues**

See page 84 on 12 Yr History

Code	Account Title	Prior Year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Alocated from Fund Balance	0	1,996	1,996	0
403	Delinquent Account/Tax Roll	2,592	2,500	1,583	2,000
579	Grants	0	0	0	0
581	Grants-CDBG	0	0	0	0
641	Wastewater User fees	895,017	846,500	890,000	904,240
642	Charges/Services/Other fees	2,511	0	0	0
643	Penalties/late fees	9,134	5,000	9,000	8,000
648	Tap-in (Access) Fees	0	2,200	1,170	2,200
664	Interest Earnings	0	500	0	0
690	Miscellaneous Income	0	0	0	0
690	Boyne USA Sewer Maint. Escrow	0	0	50	0
691	SRF Loan Payment – Boyne Mtn.	224,815	225,606	225,606	225,606
692	Transfer from General Fund	0	0	0	0
693	CDBG Downtown Project Repayment	5,748	26,767	26,767	79,476
	GRAND TOTAL	1,139,817	1,111,069	1,156,172	1,221,522

A. MISSION STATEMENT

WASTEWATER DEPARTMENT

Provide the wastewater customers of our area the best environmental method to transport and treat the wastewater in the most efficient and economical manner.

B. LINE-ITEM CLARIFICATION

403 - Delinquent Account Tax Roll\$ 2,000

This line item accounts for revenue that is received when water/wastewater bills are not paid and, as outlined by City ordinance, are added to the tax roll.

641 - Wastewater User Fees..... \$ 904,240

This line item represents revenue from wastewater sales.

643 - Water/Wastewater Bill Penalties.....\$ 8,000

This line item accounts for revenue from late charges on water/wastewater billings.

648 - Tap-in Fees\$ 2,200

This line item represents revenue from the access fees charged to new customers who connect to the wastewater systems.

664 - Interest Earnings.....\$ 0.00

This line item accounts for interest that is earned on the money that is in the wastewater operating fund

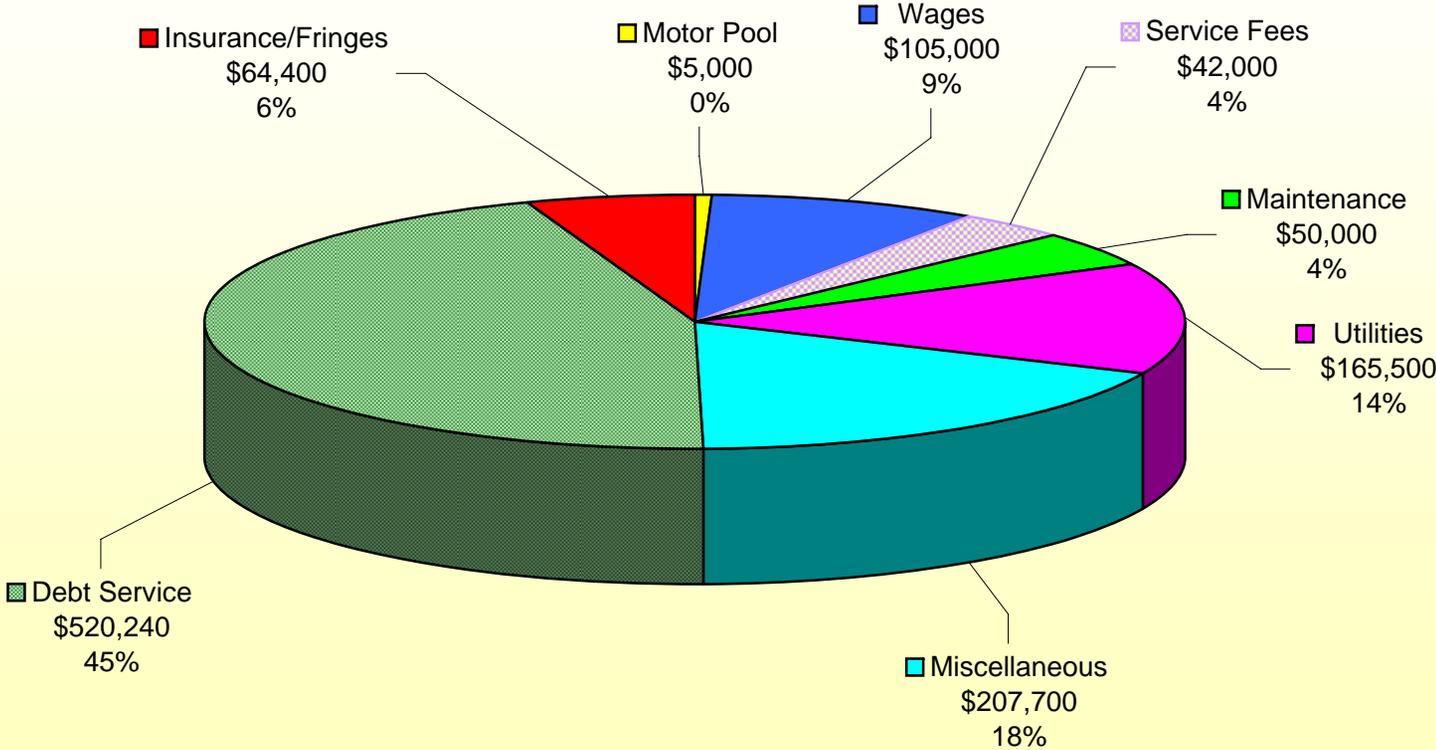
691 - SRF Loan Payment - Boyne Mtn.\$ 225,606

This line item accounts for the reimbursement from Boyne Mountain for their portion of the wastewater plant improvements. This is based on the current estimates of flow projections.

693 - Downtown Project Repayment\$ 79,476

This line item accounts for repayments from the DDA and Major Street Fund for funds loaned to complete the Downtown Improvement Projects. However this amount includes the payoff of the entire principal amount due and 5 months interest on the outstanding loan from Major Streets. The DDA fund will continue to make payments until December, 2017 at which time their loan will be paid in full.

**WASTEWATER
FYE 2015 Expenditures
\$1,159,840**



WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

Expenditures

See page 86 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/Wages	47,670	106,250	65,000	95,000
709	Overtime	8,026	12,500	9,500	10,000
711	Safety Equipment	193	500	58	500
712	Insurance: Life & AD&D	208	250	200	300
713	Insurance: Medical	21,624	35,000	22,000	30,000
714	Social Security	4,797	9,084	4,800	5,500
715	Pension	8,102	9,500	9,500	8,500
716	Unemployment Compensation	1,398	600	252	600
719	Vacation/sick time	8,248	10,000	6,500	10,000
726	Supplies – lab	0	3,000	1,000	3,500
727	Supplies - general	4,441	7,500	5,500	7,500
730	Repairs/Maintenance	10,855	50,000	40,000	50,000
731	Postage	1,337	1,250	1,200	1,500
735	Gas & Oil	1,499	2,000	750	2,200
740	Telephone/Utilities	153,238	155,000	155,000	165,500
745	Chemicals	26,666	40,000	32,000	35,000
750	Administrative Service Fees	30,000	30,000	30,000	30,000
802	Legal Fees	0	1,000	0	1,000
808	Accounting/Audit Fees	0	1,000	500	1,000
809	Environmental Service Fees	9,532	10,000	7,500	10,000

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
818	Engineering	1,955	10,000	13,000	10,000
819	SRF	338	0	0	0
860	Motor Pool	175	5,000	1,000	5,000
861	Vehicle Expense	0	0	0	0
870	Education/Travel/Membership	4,813	6,000	2,993	5,000
910	Insurance: Liability/Equipment	1,951	5,000	7,723	7,500
911	Workers Compensation	1,691	2,000	703	2,000
968	Depreciation Expense	314,457	0	0	0
970	Capital Outlay	55,068	80,000	80,000	142,500
970	S. Park Street Reconstruction	(8,168)	0	0	0
970	Transfer Out – S. Park St.	26,467	0	0	0
981	Sewer Line Construction	0	0	6,425	0
990	SRF Principal	0	395,000	395,000	115,240
991	SRF Interest	131,816	123,635	123,635	405,000
994	Amortization Expense	6,353	0	0	0
TOTAL		874,793	1,111,069	1,021,739	1,159,840

A. MISSION STATEMENT

To provide the wastewater customers of our area the best environmental method to transport and treat the wastewater in the most efficient and economical manner.

B. LINE-ITEM CLARIFICATION

727 - Supplies.....\$ 7,500

This line item is for materials which are routinely purchased to operate and maintain the wastewater system, including sewer pipe, manhole parts, clamps, etc.

730 - Repairs/Maintenance\$ 50,000

This line item is for repair materials for the wastewater plant and collection system, including bearings, u-joints, pump parts, electric motors, etc.

745 - Chemicals.....\$ 35,000

Ferric chloride, used in the wastewater treatment to remove phosphorus, is the major chemical expense. Other chemicals used are chlorine and hydrogen chloride gas.

809 - Environmental Service Fees\$ 10,000

Due to requirements of state and federal statutes, including the Clean Water Act and the Industrial Pre-Treatment Program, lab testing fees must be budgeted. Laboratory charges for the Industrial Pre-Treatment Program are passed on to the industry producing the waste.

970 - Capital Outlay \$ 142,500

Pleasant & Division \$125,000, Ray & East St \$17,500

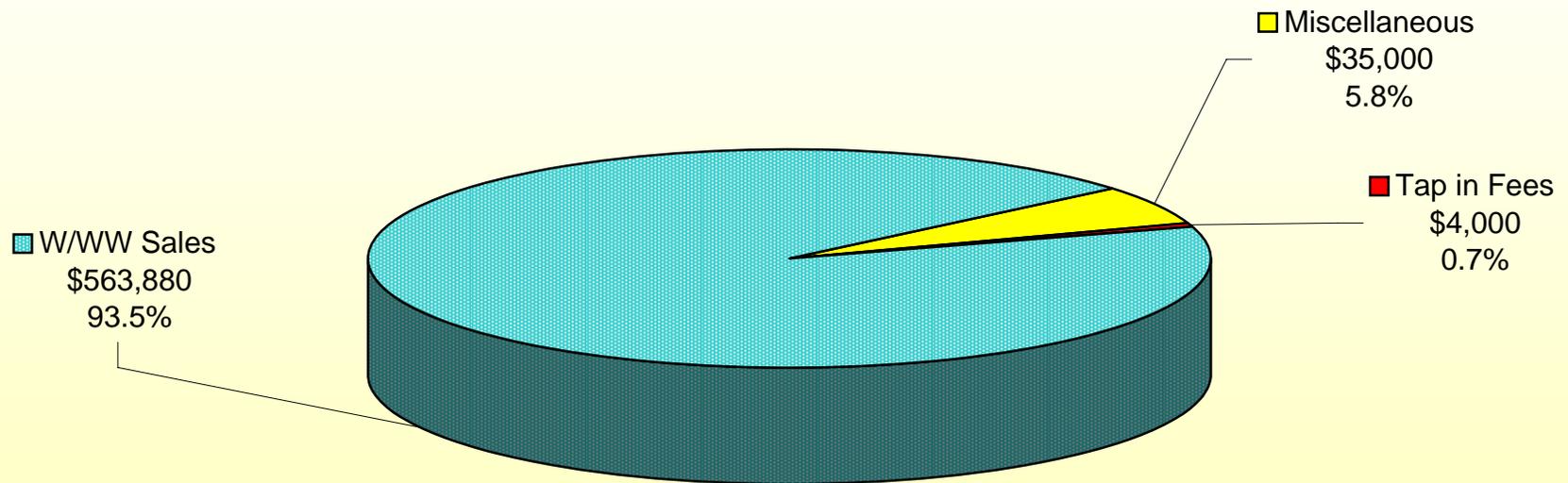
990-991 -SRF\$ 520,240

This line items are for payments for the bonds used to finance the building of the new wastewater treatment facility.

WATER FUND FYE 2015 REVENUES

\$602,880

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



WATER DEPARTMENT

Water Fund
Fund Code: 592 032
Revenues

See page 90 on 12 Yr History

Code	Account Title	Prior Year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	1,755	2,500	1,055	2,500
560	1910 Bldg Grant Fund and General Fund Contribution	0	0	0	0
579	Grants, State/Federal	0	0	0	0
581	Grants, CDBG	0	0	0	0
641	Water User fees	475,690	551,000	547,415	563,880
642	Charges/Services/Other fees	1,751	0	2,226	0
643	Penalties/late fees	6,883	7,500	6,176	7,500
645	Fire Hydrant Fees	25,000	25,000	25,000	27,500
648	Tap-in (Access) Fees	218	4,000	3,470	4,000
664	Interest Earnings	0	0	0	0
	TOTAL	511,297	590,000	585,342	605,380

Revised 03/25/14

B. LINE-ITEM CLARIFICATION - Revenues

403 - Delinquent Account Tax Roll\$ 2,500

This line item accounts for revenue that is received when water/wastewater bills are not paid and, as outlined by City ordinance, are added to the tax roll.

641 - Water User Fees\$ 563,880

This line item represents revenue from water sales.

643 - Water/Wastewater Bill Penalties.....\$ 7,500

This line item accounts for revenue from late charges on water/wastewater billings.

645 - Fire Hydrant Rental.....\$ 25,000

This charge to the Fire Department is for maintenance, repairs, and replacement of the 218 fire hydrants throughout the City.

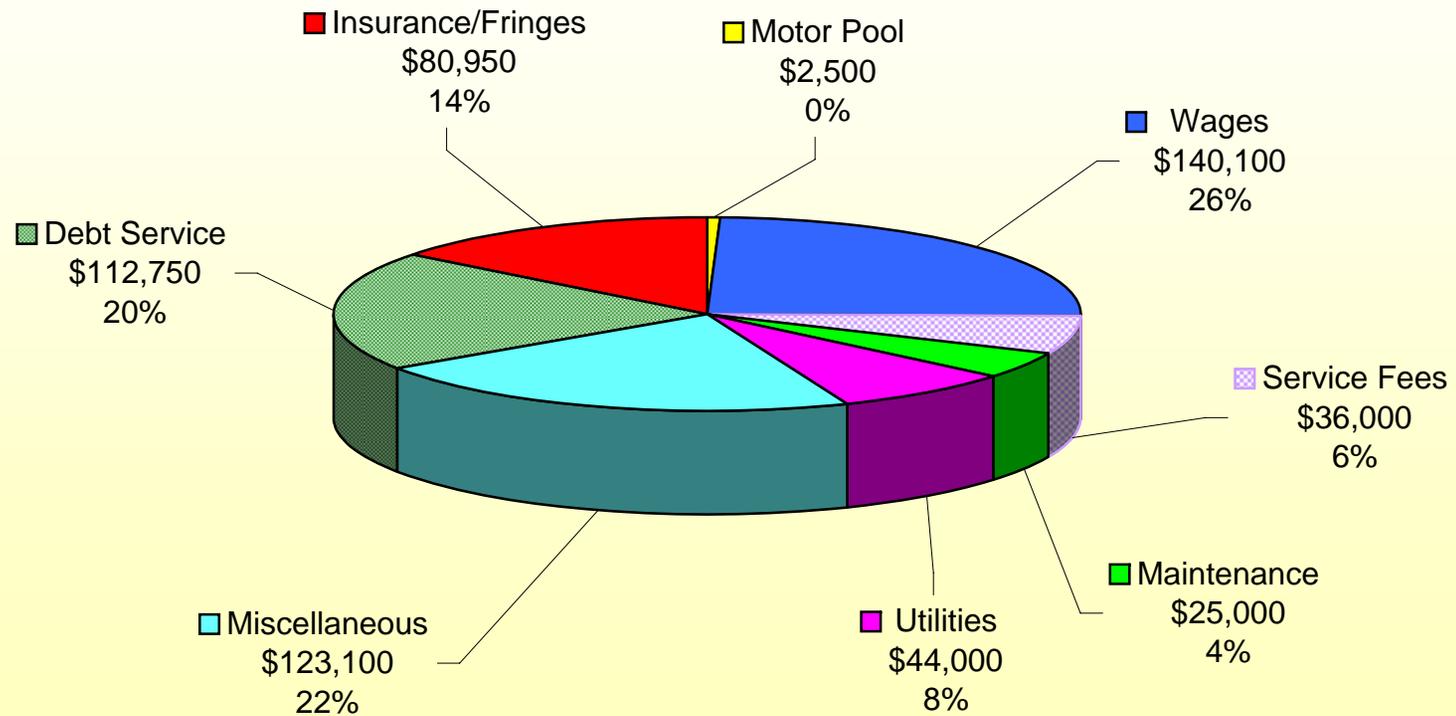
648 - Tap-in Fees.....\$ 4,000

This line item represents revenue from the access fees charged to new customers who connect to the water systems.

WATER

FYE 2015 Expenditures

\$564,400



WATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 592-592

Expenditures

See page 91 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/Wages	108,426	115,000	120,000	123,600
709	Overtime	14,485	15,000	14,500	16,500
711	Safety Equipment	128	500	200	500
712	Insurance: Life/AD&D	208	125	200	200
713	Insurance: Medical	34,030	34,500	35,000	37,500
714	Social Security	9,985	9,945	9,000	11,000
715	Pension	10,698	10,000	10,500	11,000
716	Unemployment Compensation	1,398	580	500	500
719	Vacation/Sick time	10,416	12,750	10,250	16,000
727	Supplies	7,235	15,000	10,000	15,000
728	Meters/Materials	5,256	25,000	15,000	25,000
730	Repairs/Maintenance	23,442	27,000	24,000	25,000
731	Postage	1,360	1,500	1,500	1,500
735	Gas and Oil	8,615	9,000	8,500	9,000
740	Telephone/Utilities	39,554	37,500	42,000	44,000
745	Chemicals	5,842	7,500	4,500	7,500
750	Admin Service Fees	30,000	30,000	30,000	30,000
802	Legal Fees	0	1,000	0	0
808	Accounting/Audit	0	1,500	500	1,500
809	Environmental Service Fees	3,902	3,500	4,066	4,500
818	Engineering	5,080	15,000	2,500	12,500

860	Motor Pool	3,022	2,500	1,500	2,500
861	Vehicle Maintenance	763	0	1,500	2,000
870	Training/Travel/Membership	1,582	2,000	2,309	2,500
900	Publishing	1,094	1,500	1,104	1,400
910	Insurance: Liability/Equipment	733	2,000	2,896	3,000
911	Workers Compensation	1,372	2,000	1,500	1,750
968	Depreciation	257,496	0	0	0
970	Capital Outlay	0	76,750	76,750	46,200
970	Transfers Out – S. Park St.	28,630	0	0	0
970	1910 Building Water System	0	0	0	0
990	DWRF Principal	0	90,000	90,000	90,000
991	DWRF Interest	27,250	25,000	25,000	22,750
	TOTAL	642,002	573,650	545,275	564,400

MISSION STATEMENT

To provide quality drinking water at adequate pressure and volume to the water customers of our area in the most economical and efficient manner.

This department operates and maintains over 22 miles of water mains, including 175 fire hydrants, in excess of 2,000 valves, and four wells. Approximately 1,500 water meters are read quarterly for billing purposes. A meter replacement program continues to upgrade and repair non-working meters.

C. LINE-ITEM CLARIFICATION

727 - Supplies/Materials..... \$ 15,000

This line item is for materials which are routinely purchased to operate and maintain the water system, including water pipe, copper service pipe, clamps, meters, etc. Routinely 30-50 service lines are replaced each year. It also contains funds for a water meter replacement program that will eventually result in the replacement of all meters in the system.

730 - Repairs/Maintenance \$ 25,000

This line item is for repair materials for the water system, including pumps, valves, hydrant parts, etc. This also includes scheduled maintenance of City wells.

745 - Chemicals \$ 7,500

This line item is for the liquid chlorine and fluoride added to the drinking water of the City and the chlorine used to disinfect water mains.

970 – Capital Outlay \$ 46,200

Ray & East Streets \$16,200, Hawkridge Booter \$5,000, Meters \$25,000.

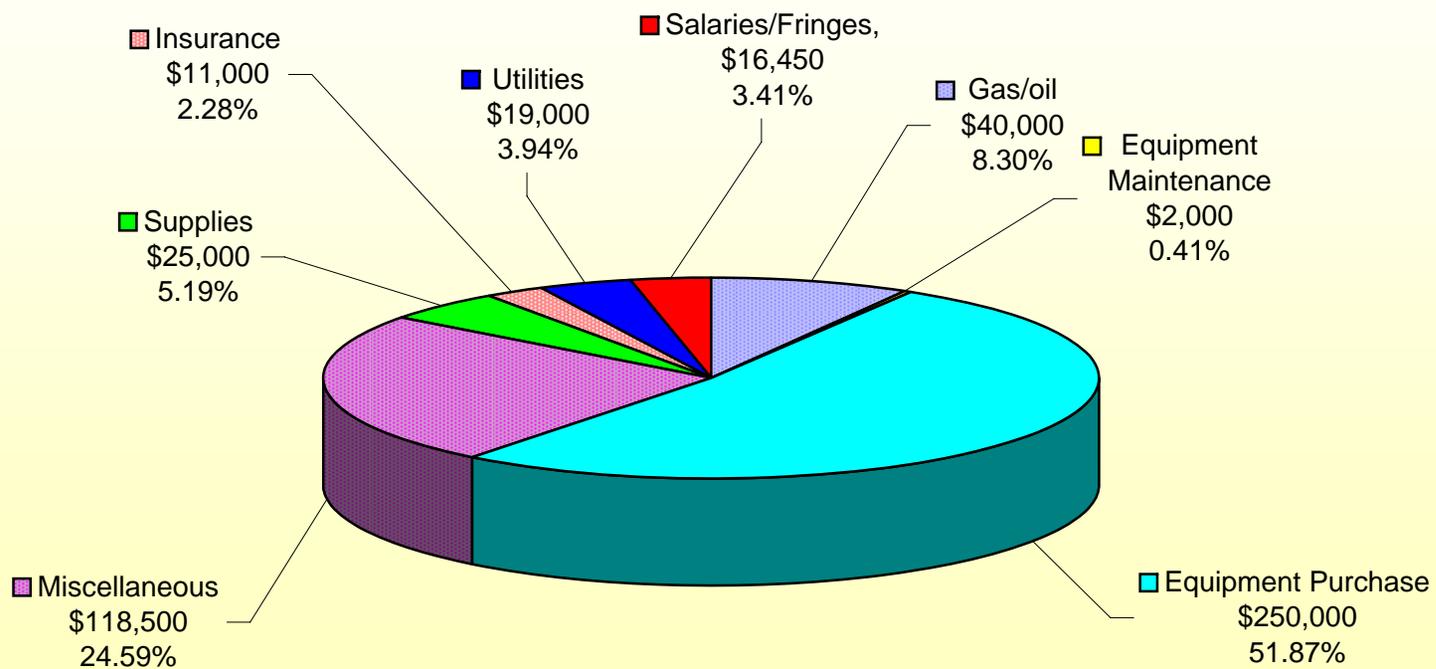
990 – DWRP Principal \$ 90,000

This represents the ninth principal payment of the DWRP loan of \$1,785,000.

991– DWRP interest \$ 22,750

This represents the ninth interest payment of the DWRP loan of \$1,785,000.

Motor Pool FYE 2015 Expenditures Total \$481,950



MOTOR POOL

Fund Code: 661-030

Revenues

See page 93 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
400	Allocated from Fund Balance	0	117,040	16,711	164,150
607	Billings to Fire Department	0	0	0	0
608	Billings to W/WW	2,750	3,000	2,000	3,000
609	Billings to Major Streets	79,026	70,000	111,500	80,000
610	Billings to Local Streets	96,968	90,000	107,200	95,000
611	Billings to General Fund	57,358	75,000	65,000	75,000
612	Billings to Airport Fund	9,039	8,000	9,000	9,000
613	Billings to Ambulance Fund	0	0	0	0
614	Billings to Marina Fund	2,160	1,500	2,500	2,500
615	Billings to Cemetery Fund	5,230	5,000	5,000	5,000
616	Rubbish Pick up	3,339	4,200	3,324	4,000
664	Interest Income	0	250	250	250
667	Building Rent Fire Dept	21,500	22,000	22,000	22,000
673	Equipment Sales	3,025	15,000	15,000	22,000
690	Miscellaneous Income	8,893	50	1,013	50
TOTAL		289,288	411,040	360,498	481,950

MOTOR POOL

Fund Code: 661-040

Expenditures

See page 94 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
705	Salaries/Wages	1,057	0	1,500	1,500
706	Salaries – Compost	8,290	12,000	11,000	12,000
709	Overtime	0	0	28	100
711	Safety Equipment	0	0	0	0
712	Insurance: Life/AD&D	0	0	0	0
713	Insurance: Medical	972	1,200	1,400	1,400
714	Social Security	692	640	750	750
715	Pension	0	0	0	0
716	Unemployment Compensation	0	0	0	0
719	Vacation/Sick Time	0	0	0	0
727	Supplies	17,111	20,000	23,000	25,000
730	Repairs/Maintenance	0	2,000	2,000	2,000
735	Gas and Oil	38,457	40,000	38,000	40,000
740	Telephone/Utilities	16,605	19,000	17,000	19,000
750	Admin Service Fees	5,500	5,500	5,500	5,500
818	Contracted Services	61,631	68,000	64,000	68,000
910	Insurance: Liability/Equipment	2,686	7,000	10,620	11,000
911	Insurance: Workers Compensation	639	700	700	700
968	Depreciation	38,366	40,000	40,000	45,000
970	Equipment Purchase	579	195,000	145,000	250,000
TOTAL		192,585	411,040	360,498	481,950

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Net Assets, Beginning of Year	868,617	965,319	948,608
Revenues Over (Under) Expenditures	96,702	(16,711)	(164,150)
Net Assets, End of Year	965,319	948,608	784,458

A. MISSION STATEMENT

To efficiently maintain and provide for the replacement of the City's fleet of vehicles, equipment, and supplies necessary to the operations of the City.

B. PERSONNEL

Andy KovolskiSupervisor

A system of rental rates, set by the Michigan Department of Transportation, determines what each department must reimburse the motor pool when it rents a particular piece of equipment. This rental rate is designed to make the motor pool self-sufficient by providing funds to pay for the fuel to operate the equipment, repairs and maintenance of the equipment, and the capital to purchase new and replacement equipment.

The motor pool continues to improve its operation. Due to a concerted effort to account for the use of all motor pool and non-motor pool equipment, accurate charges for repairs and services are billed to the appropriate departments. Staff has been diligent in repair work as well as continual preventative maintenance. We are thus able to continually reduce supplies and equipment maintenance costs.

C. LINE-ITEM CLARIFICATION

727 - Supplies..... \$ 25,000

730 - Repairs/Maintenance \$ 2,000

These categories include all the materials, parts, and contracted work necessary to keep the equipment in operating condition, such as tune-ups, repairs, tire changes, etc.

735 - Gas and Oil \$ 40,000

750 - Administrative Service Fee \$ 5,500

This payment to the General Fund is for accounting, payroll, clerical, and billing services.

970 - Equipment Purchase \$ 250,000

This line item includes \$250,000 to purchase a street sweeper to replace the 14 year old model.

DOWNTOWN DEVELOPMENT AUTHORITY
DDA FUND
Fund Code: 248
REVENUES

See page 56 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
030	REVENUES				
400	Allocated from Fund Balance	0	37,219	0	92,739
405	Property Tax Collections	291,712	313,000	283,068	278,319
579	Grants: State	146,822	0	0	0
580	Grants	1,500	0	10,500	0
581	Veteran's Memorial	0	0	0	0
642	Charges for Services/Fees	0	0	0	0
664	Interest Earnings	0	50	0	0
670	Committee Revenues	27,832	25,500	23,000	23,500
670	Theater Revenue	476	15,000	0	0
675	Contributions	640	0	0	0
676	Special Events – Poker Run	(33,501)	0	26,756	25,000
676	Promotions Committee Revenues	0	0	0	0
677	Radio Shack Façade Funds	14,380	0	0	0
680	Farmers Market Revenues	27,755	19,500	30,633	33,000
TOTAL		477,616	410,219	373,957	452,558

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	310,182	30,540	108,857
Revenues Over (Under) Expenditures	(279,642)	78,317	(92,739)
Fund Balance, End of Year	30,540	108,857	16,118

A. LINE ITEM CLARIFICATION

405 - Tax Revenues \$ 278,319

The DDA generates revenue from increases in taxable value within the DDA District that occur after the district was established (1993). It levies a millage equal to those that would ordinarily be levied by other taxing authorities within the district; in other words, these other taxing units forego their increased tax collections in order that the DDA can capture them for improvements within the district. The DDA currently raises income based upon a levy of 23.9796 mills.

670 – Committee Revenues..... \$ 23,500

This line item is to cover revenues generated by the four standing Main Street program committees including Design, Economic Restructuring, Promotion, and Organization.

Mission Statement:

The Boyne City Main Street Program will build on all of our downtown’s resources so it provides residents and visitors alike the products, services and quality of life they desire. Our Main Street Program will promote an atmosphere of cooperation and unity and will build partnerships in all areas of the community: our retail and service sector; our government; our schools; our clubs; our organizations; and our industrial base. The program will promote well-designed sustainable downtown projects and events while maintaining the rich cultural and historic heritage of our downtown, the heart of our community.

DOWNTOWN DEVELOPMENT AUTHORITY

DDA FUND

Fund Code: 248

EXPENDITURES

See page 57 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
731	EXPENDITURES				
705	Salaries/Wages	40,797	37,500	37,500	37,500
712	Insurance: Life/AD&D	263	250	250	250
713	Medical Insurance	8,245	6,279	6,279	6,500
714	Social Security	3,200	3,200	3,200	3,200
716	Unemployment	694	300	300	168
719	Sick/Vacation	2,196	3,000	3,000	4,500
727	Office Supplies	480	500	500	500
728	Office Operating Expense	0	7,500	21	7,500
729	Office Equipment	1,341	750	0	750
730	Repairs/Maintenance	150	2,500	0	5,000
732	Membership Dues	3,250	3,450	3,450	3,450
733	Professional Library/Subscriptions	610	500	500	500
740	Utilities/Internet Service	841	940	940	940
750	Administrative Service Fee	7,500	7,500	7,500	7,500
760	Design Committee Expenses	4,316	6,750	3,300	6,000
761	Design Committee Engineering/Consulting	0	0	9,000	0
762	Design Capital Improvements	151,864	93,500	18,000	130,500
763	Streetscape Amenities	20,562	36,500	22,500	32,500
782	Business Recruitment/Retentions	3,462	27,000	4,000	15,000
790	Farmers Market Expenses	21,696	19,000	29,000	33,000

810	Committee/Event Expenses	375	0	0	0
811	Boyne Thunder Expenses	153	0	0	0
812	Organization Committee Expenses	1,834	7,500	7,000	3,000
818	Contracted Services	0	0	0	0
870	Education/Travel	3,881	4,000	4,000	8,000
900	Advertising/Publishing	9,400	9,300	8,500	15,800
902	Promotions Committee Expenses	4,935	13,600	10,000	13,600
910	Promotions Committee Events	26,341	33,000	30,000	31,000
940	Facilities Rent	3,600	3,600	3,600	3,600
942	Service/Maintenance Fee	75,000	75,000	75,000	75,000
970	Transfers Out – S. Park St.	269,452	0	0	0
992	Downtown Loan Principal Repayment	5,732	5,978	5,978	6,235
993	Interest/Downtown Loan	1,568	1,322	1,322	1,065
TOTAL		673,738	410,219	294,140	452,558

A. LINE ITEM CLARIFICATION

727 – Office Supplies..... \$ 500

This line item covers costs for operating the Main Street Program office.

728 – Office Operating Expense..... \$ 7,500

This line item is to cover costs of an employee to assist with work of the program including website updates, committee meetings, promotion and marketing activities, and general office tasks

760 – Design Committee Expenses..... \$ 6,000

This line item is to cover costs for projects of the Design Committee including Buff Up Boyne, and design education

763 – Streetscape Amenities..... \$ 32,500

This line item is to cover costs for items including way-finding signage, banners, benches, trash cans, other street furniture and similar items.

902 – Promotion Committee Expenses..... \$ 13,600

This line item is to cover costs for Promotions Committee including the bike patrol, printed materials such as brochures and postcards, and other image building projects.

910 – Promotion Committee Events \$31,000

This line item is to cover costs for downtown festivals and events including Stroll the Streets, Mushroom Festival, Harvest Festival and similar activities

992 – Downtown Loan Principal Repayment \$ 6,235

993 - Interest..... \$ 1,065

These two line items represent debt service payments on the funds that were borrowed for the 2007 and 2008 projects.

BOYNE THUNDER FUND**Fund Code: 242****REVENUES**

New fund

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
030	REVENUES				
675.000	Revenue	57,306	0	0	0
676.100	Beverage Sales	0	5,000	5,400	5,500
676.200	Registrations	67,471	60,000	78,465	82,000
676.250	Auction Proceeds	9,167	10,000	21,950	10,000
676.260	Cruise / Beach Party Proceeds	6,375	8,000	0	0
676.290	Merchandise Sales	157	9,000	9,750	10,000
676.340	Sponsorship	22,000	45,000	55,388	56,000
676.345	Misc Drawings	0	2,350	1,500	1,500
	TOTAL	162,476	139,350	172,453	165,000

BOYNE THUNDER

Fund Code: 242
EXPENDITURES

New fund

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
040	EXPENDITURES				
811.050	Bank Service Charges	0	0	1,964	2,000
811.060	Auction Expenditures	0	0	9,270	0
811.000	Boyne Thunder Expenditures	5,018	0	0	0
811.200	Merchandise	16,974	17,000	16,400	17,500
811.210	Camp Quality / Non Profit Partner	34,639	42,240	49,600	49,700
811.220	Contract Labor	1,000	400	400	400
811.230	DJ Expense	500	750	600	800
811.240	Insurance	3,743	4,500	3,400	3,800
811.250	License and Permits	200	100	150	150
811.260	Meals, Beverages & Entertainment	37,263	37,600	41,252	42,800
811.270	Advertising, Publishing, Printing	6,132	5,500	5,272	5,400
811.290	Sales Tax	1,379	1,500	4,509	4,500
811.300	Supplies	483	1,200	1,271	1,350
811.305	Utilities / Web Design	0	0	1,545	1,800
811.310	Tent Rental	3,000	3,500	3,700	3,700
811.350	Prizes Paid	1,000	5,000	4,000	5,000
811.360	Dockage Fees	1,020	1,500	1,020	1,200
TOTAL		112,351	120,790	144,353	140,100

Boyne Thunder is a fund-raising initiative for Main Street in partnership with Camp Quality and Challenge Mountain. Revenues are generated from registration fees; food, beverage and merchandise sales; special events like the champagne cruise and auction; donations; and sponsorships. The weekend event is in its 11th year in 2014

A. LINE ITEM CLARIFICATION

Expenditures

200 – Merchandise: This is for clothing, boat numbers, participant gifts (as part of the registration fee all boaters receive a gift), poker-hand cards.

210 – Camp Quality / non-profit partner: This is the distribution of net proceeds.

220 – Contract labor: Payment to bartenders.

230 – DJ Expense: Music and sound system for weekend activities

240 – Insurance: One-day coverage for all on-water activities

250 – Permits: Cost for two-day liquor license

260 – Food and Entertainment: Covers all food and beverage expenses Friday evening through Saturday evening. All participant fees include two evenings meals, plus breakfast and lunch on Saturday.

270 – Advertising/Marketing: Includes website, newspaper, radio advertising, posters, banners and promotional materials.

290 – Sales tax: This is paid on food and beverage sales

300 – Supplies: This cover trash dumpsters, portable toilets, etc.

310 – Tent Rental: The covers the large tent set up in Veteran's Park, plus all tables and chairs for seating 350-400 guests

350 – Prizes paid: This is the payback for the top three poker hands

360 – Dockage Fees: Cost associated with weekend docking for seasonal boaters in City Marina

LOCAL DEVELOPMENT FINANCE AUTHORITY

Fund Code: 251

REVENUES

See page 61 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
030	REVENUES				
400	Allocated from Fund Balance	0	96,867	72,149	637,161
402	Property Tax Collections	213,015	245,122	245,122	250,680
664	Interest Earnings	0	0	0	0
TOTAL		213,015	341,989	317,271	887,841

Summary	Prior FYE 2013	Current FYE 2014	Proposed FYE 2015
Fund Balance, Beginning of Year	966,460	891,293	819,144
Revenues Over (Under) Expenditures	(75,167)	(72,149)	(637,161)
Fund Balance, End of Year	891,293	819,144	181,983

The LDFA generates revenue from increases in taxable value within the LDFA District (Air Industrial Park) that occur after the district was established (1996). It levies a millage equal to those that would ordinarily be levied by other taxing authorities within the district; in other words, these other taxing units forego their increased tax collections in order that the LDFA can capture them for improvements within the district. The LDFA currently raises income based upon a levy of 23.7296 mills.

• **LINE ITEM CLARIFICATION - Revenues**

Tax Revenues.....\$ **250,680**

Within the LDFA District, the LDFA levies 23.9296 mills on an increase in taxable value since 1996 of \$10,243,461.

LOCAL DEVELOPMENT FINANCE AUTHORITY

**Fund Code: 251
EXPENDITURES**

See page 62 on 12 Yr History

Code	Account Title	Prior year FYE 2013	Current Year FYE 2014		Proposed FYE 2015
			Budgeted	Projected	
040	EXPENDITURES				
726	Administrative	0	500	0	500
750	Administrative Service Fee	30,000	30,000	30,000	30,000
802	Legal Services	0	5,000	0	5,000
808	Community Promotion	6,820	7,500	7,500	7,500
818	Contracted Services/Engineering	(578)	42,500	20,000	130,000
819	Professional Services	15,505	10,000	10,000	10,000
825	Right-of-Way Construction	183	15,000	0	535,600
870	Training/Travel	463	1,500	500	1,500
871	Workforce Training Program	0	75,000	14,282	25,000
900	Advertising/Publishing	3,764	10,000	4,000	4,000
970	Transfer Out – S. Park St.	165,386	0	0	0
971	Capital Outlay – Entrance sign	1,650	5,000	0	15,000
987	Contracted Services - CDBG	0	75,000	0	75,000
988	Contracted Services	0	0	166,000	0
992	CDBG Loan Principal	64,989	64,989	64,989	48,741
TOTAL		288,182	341,989	317,271	887,841

A. LINE ITEM CLARIFICATION - Expenditures

750 –Administrative Fee..... \$ 30,000

This expenditure covers support staff services provided from departments within the General Fund.

802 - Legal Services..... \$ 5,000

This expenditure covers legal costs associated with the sale of lots in the industrial park.

818 - Contracted Services/Engineering..... \$ 130,000

825 - Contracted Services/Construction..... \$ 535,600

Drainage Project\$520,600

M-75 Sidewalk\$ 15,000

871 – Workforce Training Program \$ 25,000

971 – Capital Outlay..... \$ 15,000

Sign and streetlight improvements

987 Contracted Construction Services.....\$ 75,000

This expenditure covers costs of possible broadband improvements in the Business Park.

990/992– Principal\$ 48,741

This item includes the last three payments of \$16,247 each for repayment on the CDBG loan. There is no interest being charged on this loan.

Boyer City Capital Improvement Plan
FYE 2013 - 2020

Project/Department	Funding Source	FY 2012/13 Project Cost	FY 2013/14 Project Cost	FY 2014/15 Project Cost	FY 2015/16 Project Cost	FY 2016/17 Project Cost	FY 2017/18 Project Cost	FY 2018/19 Project Cost	FY 2019/20 Project Cost	8 Yr Totals
AIRPORT Property Acquisition / fencing	Airport	\$ 15,000								\$ 15,000
AIRPORT Site Work	Airport		\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
AMBULANCE Echo vehicle replacement	Ambulance	\$ 5,000								\$ 5,000
AMBULANCE Misc. small equipment	Ambulance	\$ 5,000								\$ 5,000
AMBULANCE set aside for ambulance	Ambulance		\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 220,000
CEMETERY				\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
CEMETERY Fence / Misc.	Cemetery	-	\$ 50,000							\$ 50,000
CEMETERY Fence/Gate Installation	Cemetery	\$ 100,000								\$ 100,000
CEMETERY Fence/Roads.Misc.					\$ 15,000					\$ 15,000
CEMETERY Grounds Improvments	Cemetery	\$ 50,000								\$ 50,000
FIRE 1250 GPM Pumper Truck	Fire	\$ 290,000								\$ 290,000
FIRE 2 Air Packs	Fire	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000				\$ 44,000
FIRE 2000 Gallon Tanker	Fire	\$ -	\$ -	\$ 215,000	\$ 50,000					\$ 265,000
FIRE Misc. small equip	Fire	\$ 20,000								\$ 20,000
FIRE Set aside Truck Replacement	Fire	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000
FIRE Tank Fill Station w/compressor	Fire									\$ -
GENERAL SERVICES	General Services	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000				\$ 35,000
GENERAL SERVICES	Planning Dept	-	\$ 2,500							\$ 2,500
GENERAL SERVICES Computer Upgrades	General Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
LOCAL STREETS Court Street (Charlevoix to Lynn)	Local Streets/Water/WW	\$ -	\$ -	\$ -	\$ 500,000					\$ 500,000
LOCAL STREETS Douglas St. Reconstruction	Local Streets/Water/WW	\$ 325,000	\$ -							\$ 325,000

Boyer City Capital Improvement Plan
FYE 2013 - 2020

Project/Department	Funding Source	FY 2012/13 Project Cost	FY 2013/14 Project Cost	FY 2014/15 Project Cost	FY 2015/16 Project Cost	FY 2016/17 Project Cost	FY 2017/18 Project Cost	FY 2018/19 Project Cost	FY 2019/20 Project Cost	8 Yr Totals
LOCAL STREETS Pave Gravel Street - TBD	Local Streets/Water/WW		\$ 200,000							\$ 200,000
LOCAL STREETS Pavement Maintenance	Local Streets	\$ 150,000	\$ 150,000	\$ 100,000	\$ 80,000	\$ 100,000	\$ -	\$ 90,000	\$ -	\$ 670,000
LOCAL STREETS Sidewalk Construction	Sidewalk Cconstruction	\$ 65,000	\$ 60,000	\$ 42,000	\$ 60,000	\$ 42,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 419,000
LOCAL STREETS Silver Street (Lynn to Robinson)	Local Streets/Water/WW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000			\$ 800,000
LOCAL STREETS Trees	Local Streets	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000
LOCAL STREETS W. Cedar St. (Pleasant to Lake)	Local Streets/Water/WW			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000
LOCAL STREETS W. Lincoln (Park to Lake)	Local Streets/Water/WW			\$ 200,000						\$ 200,000
MAJOR STREETS Court Street (Lynn to Park)	MDOT	\$ -	\$ -	\$ 743,000	\$ -	\$ -				\$ 743,000
MAJOR STREETS Court Street (Lynn to Park)	Major Streets	\$ -	\$ -	\$ 223,000	\$ -	\$ -				\$ 223,000
MAJOR STREETS Division Street (Pleasant to Front)	Major Street/MDOT Water/WW	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000				\$ 1,800,000
MAJOR STREETS Pavements Maintenance	Major Streets	\$ 150,000	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 85,000	\$ -	\$ 100,000	\$ 855,000
MAJOR STREETS Pleasant Ave. (Division St. to City Limits)	Major Streets/Water/WW			\$ -	\$ -	\$ -	\$ -	\$ 1,200,000		\$ 1,200,000
MAJOR STREETS Ray St. (Lake to East)	Major Streets/Main Street Water/WW	\$ -	\$ 400,000	\$ -						\$ 400,000
MAJOR STREETS Trees	Major Streets	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000
MARINA Dredging	Waterways Grant		\$ 120,000							\$ 120,000
MARINA Engineering / Expansion Planning	Marina	\$ 25,000								\$ 25,000
MARINA Expansion	Marina / Waterways grant Main Street					\$ 600,000			\$ 300,000	\$ 900,000
MARINA Expansion set aside	Marina			\$ 15,000	\$ 15,000		\$ 5,000			\$ 35,000
MARINA Renovation	Marina / Waterways grant		\$ 208,000							\$ 208,000
MARINA Vehicle Replacment	Marina						\$ 10,000			\$ 10,000
MOTOR POOL 1 Ton w/Plow	Motor Pool	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000		\$ 100,000
MOTOR POOL 5 yard Dump Truck	Motor Pool	\$ -	\$ -	\$ -	\$ 95,000	\$ 150,000		\$ 150,000		\$ 395,000
MOTOR POOL Backhoe	Motor Pool					\$ 100,000				\$ 100,000
MOTOR POOL Dump Truck	Motor Pool	\$ 140,000	\$ -	\$ 140,000						\$ 280,000

Boyer City Capital Improvement Plan
FYE 2013 - 2020

Project/Department	Funding Source	FY 2012/13 Project Cost	FY 2013/14 Project Cost	FY 2014/15 Project Cost	FY 2015/16 Project Cost	FY 2016/17 Project Cost	FY 2017/18 Project Cost	FY 2018/19 Project Cost	FY 2019/20 Project Cost	8 Yr Totals
MOTOR POOL Loader	Motor Pool							\$ 160,000		\$ 160,000
MOTOR POOL Mower	Motor Pool	\$ 30,000	\$ 45,000							\$ 75,000
MOTOR POOL Municipal Tractor	Motor Pool						\$ 160,000			\$ 160,000
MOTOR POOL Pickup Truck	Motor Pool	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 40,000	\$ 36,000		\$ 111,000
MOTOR POOL Small Equipment Replacement	Motor Pool	\$ -	\$ -	\$ 3,000						\$ 3,000
MOTOR POOL Sweeper	Motor Pool	\$ -	\$ 200,000							\$ 200,000
PARKS/RECREATION - Avalanche Site Improvements	Parks/Recreation	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
PARKS/RECREATION - Old City Irrigation	Parks/Recreation			\$ 10,000						\$ 10,000
PARKS/RECREATION - Old City Riverbank Restoration	Parks/Recreation	\$ 20,000								\$ 20,000
PARKS/RECREATION - Old City Site Improvements	Parks/Recreation		\$ 15,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 45,000
PARKS/RECREATION - Peninsula Site Development	Parks/Recreation	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 75,000
PARKS/RECREATION - Riverside Site Work	Parks/Recreation	\$ 2,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 46,000
PARKS/RECREATION - Rotary Site Improvements	Parks/Recreation	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
PARKS/RECREATION - Sunset Site Improvements	Parks/Recreation	\$ -	\$ 1,000	\$ 5,000	\$ 5,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 14,000
PARKS/RECREATION - Tannery Site Improvements	Parks/Recreation	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 7,000
PARKS/RECREATION - Veterans Site Improvements	Parks/Recreation		\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 45,000
PARKS/RECREATION - Veterans Sprinkler (North St. to River St.)	Parks/Recreation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PARKS/RECREATION Capital Outlay	Parks/Recreation	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PARKS/RECREATION Non-motorized Trails	Parks/Recreation	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 70,000
PARKS/RECREATION Road Ends	Parks/Recreation	\$ -	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 65,000
POLICE Equipment	Police	\$ -	\$ 18,000	\$ 8,000	\$ -	\$ -	\$ -			\$ 26,000
POLICE Misc. Office / Computer	Police	\$ -	\$ 4,000	\$ 7,000	\$ 20,000	\$ 8,000	\$ 8,000			\$ 47,000
POLICE Patrol Vehicle	Police	\$ 32,000	\$ -	\$ 30,000	\$ -	\$ 31,000	\$ 32,000			\$ 125,000
PUBLIC BUILDINGS Buildings	Public Buildings	\$ -	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000

Boyer City Capital Improvement Plan
FYE 2013 - 2020

Project/Department	Funding Source	FY 2012/13 Project Cost	FY 2013/14 Project Cost	FY 2014/15 Project Cost	FY 2015/16 Project Cost	FY 2016/17 Project Cost	FY 2017/18 Project Cost	FY 2018/19 Project Cost	FY 2019/20 Project Cost	8 Yr Totals
PUBLIC BUILDINGS City Hall Facility	Public Buildings	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
PUBLIC BUILDINGS DPW Facility	Public Buildings	-	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
PUBLIC BUILDINGS City Hall Roof Repair	General Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
WASTEWATER 4x4 Pickup Truck	Wastewater	\$ -								\$ -
WASTEWATER Chemical Feed Equipment	Wastewater	\$ 500	\$ 500	\$ 500						\$ 1,500
WASTEWATER Disinfection Equipment	Wastewater	\$ 6,857	\$ 6,857							\$ 13,714
WASTEWATER Influent Flow (Sampling Facility)	Wastewater	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375	\$ 75,000
WASTEWATER Lab Equipment	Wastewater									\$ -
WASTEWATER Lagoon Cleaning	Wastewater	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -	\$ 312,500
WASTEWATER Lagoon Equipment	Wastewater	\$ 16,842	\$ 16,842	\$ 16,842	\$ 16,842	\$ 16,842	\$ 16,842	\$ 16,842	\$ 16,842	\$ 134,736
WASTEWATER Main Pump Station	Wastewater	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 54,000
WASTEWATER Plant Drain	Wastewater	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,818	\$ 14,544
WASTEWATER Pressure Filters	Wastewater	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 43,200
WASTEWATER River Lift Station Equipment	Wastewater	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 11,600
WASTEWATER Sampling Equipment	Wastewater	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ 714	\$ -	\$ 4,998
WASTEWATER Secondary Clarifiers	Wastewater	\$ 5,227	\$ 5,227	\$ 5,227	\$ 5,227	\$ 5,227	\$ 5,227	\$ 5,227	\$ 5,227	\$ 41,816
WASTEWATER Vactor	Wastewater	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 133,336
WASTEWATER WWTP Standby Power Generator	Wastewater	\$ 4,762	\$ 4,762	\$ 4,762	\$ 4,762	\$ 4,762	\$ 4,762	\$ 4,762	\$ 4,762	\$ 38,096
WATER 4x4 Pickup Truck	Water	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 17,500
WATER Backhoe set aside	Water	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 96,000
WATER Well 2 Maintenance	Water	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
WATER Well 4 Maintenance	Water									\$ -

CITY OF BOYNE CITY FEE SCHEDULE

1 May 2014 - 30 April 2015

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ADMINISTRATIVE FEES

1 May 2014- 30 April 2015

ZONING PERMITS	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Residential- New Dwelling (Single & Two Family)	\$100.00	\$100.00	\$0.00	0.0%
Residential- Addition	\$50.00	\$50.00	\$0.00	0.0%
Residential- New Accessory Building	\$50.00	\$50.00	\$0.00	0.0%
Residential- Additions & Structures less than 100 Square Feet	N/C	N/C		
Residential- New Mutli Family	\$150.00	\$150.00	\$0.00	0.0%
Commercial- New Construction	\$150.00	\$150.00	\$0.00	0.0%
Commercial- Addition	\$100.00	\$100.00	\$0.00	0.0%

Permit fees are tripled if the structure is not built as shown on the zoning permit/site plan or if the structure is not placed on the parcel as represented on the approved site plan

SIGN PERMITS	\$50.00	\$50.00	\$0.00	0.0%
Temporary Signs (profit organizations)	\$35.00	\$35.00	\$0.00	0.0%

PUBLIC HEARINGS	<u>2014 FYE</u>	<u>2015 FYE</u>		
IFEC's	\$400.00	\$400.00	\$0.00	0.0%
Parcel Reconfiguration/Split	\$100.00	\$100.00	\$0.00	0.0%
Ordinance/Rezoning Amendments	\$600.00	\$600.00	\$0.00	0.0%

Development Plan Review

Full Plan Review	\$500.00	\$500.00	\$0.00	0.0%
Sketch Plan Review	\$200.00	\$200.00	\$0.00	0.0%
Administration Review	\$100.00	\$100.00	\$0.00	0.0%
Planning Commission Conditional Use	\$450.00	\$450.00	\$0.00	0.0%
Planning Commission Review of Lit Signs	\$75.00	\$75.00	\$0.00	0.0%
Street or Alley Vacation (plus requestor pays court costs)	\$500.00	\$500.00	\$0.00	0.0%
Zoning Board of Appeals Public Hearing	\$250.00	\$250.00	\$0.00	0.0%
Tentative Preliminary Plat Approval*	\$500 plus \$5.00 per lot	\$500 Plus \$5.00 per lot	\$0.00	0.0%
Final Preliminary Plat Approval*	\$250 plus \$3.00 per lot	\$250 plus \$3.00 per lot	\$0.00	0.0%
Final Plat Approval*	\$30 per lot (\$100 minimum)	\$30 per lot (\$100 minimum)	\$0.00	0.0%

*Revision Fee - for each additional written technical review and recommendation provided by the staff or its consultant(s), due to a revision in the plat, there shall be an additional charge of fifty percent (50%) of the original fee, unless the City determines that the revision is of such significance that it warrants a second, full review, in which case the full fee shall be charged.

GENERAL

Commercial Contractor Use Permit	\$500.00	\$500.00	\$0.00	0.0%
City Right-Of-Way Annual Use Permit	\$10.00	\$10.00	\$0.00	0.0%
Home Occupation Permit	\$35.00	\$35.00	\$0.00	0.0%
Historic District Application Fee	\$35.00	\$35.00	\$0.00	0.0%
House Burn	\$600.00	\$600.00	\$0.00	0.0%
Insufficient Fund Check	\$30.00	\$30.00	\$0.00	0.0%
Solemnize a Marriage	\$25.00	\$25.00	\$0.00	0.0%

"FOIA" Research Pursuant to Statute: hourly wage of the lowest paid employee capable of retrieving the necessary information

PLANNING/ZONING

Special Meeting	\$500.00	\$500.00	\$0.00	0.0%
Zoning Verification Letter	\$75.00	\$75.00	\$0.00	0.0%
Research Fees	\$75.00 per hour	\$75.00 per hour	\$0.00	0.0%
Motion Picture & Television Coordination Fee	\$200.00 plus expenses	\$200.00 plus expenses	\$0.00	0.0%
Landscape Re-inspection Fee*	\$50.00	\$50.00	\$0.00	0.0%

*Charged to the developer or landowner if initial inspection is not passed due to failure to install plants and landscaping according to the requirements of the Boyne City Ordinance and the approved site plan

*Applicant or property owner pays this one time fee to the City of Boyne City. This amount will be adjusted yearly using the Consumer Price Index (CPI)

The Planning Commission may request certain studies to be completed at the expense of the applicant. In addition, the Planning Commission may initiate certain studies for a project at the expense of the applicant.

COPIES

Black & White	\$.05 per page	\$.05 per page	\$0.00	0.0%
Color Copies up to 8 1/2 x 11	\$0.10	\$0.10	\$0.00	0.0%
Annual Budget (indexed with binder)	\$35.00	\$35.00	\$0.00	0.0%
Annual Budget	\$.05 per page	\$.05 per page	\$0.00	0.0%
Boyne City Charter	\$10.00	\$10.00	\$0.00	0.0%
Zoning Ordinance	\$30.00	\$30.00	\$0.00	0.0%
Master Plan -CD	\$10.00	\$10.00	\$0.00	0.0%
Master Plan- Hard Copy	\$50.00	\$50.00	\$0.00	0.0%
Downtown Development Action Plan	\$5.00	\$5.00	\$0.00	0.0%
Water Front Master Plan	\$40.00	\$40.00	\$0.00	0.0%

Digital Geographic Data Fees (Use license only - not for redistribution)

Orthophotography: \$150 per tile (31 tiles) \$150 per tile (31 tiles) citywide: \$2,500

Hard Copy Maps and Large Format Scanning and Copying

Scanning	\$2.00 per sheet	\$2.00 per sheet		
Up to 24" x 36" wide				
Copy of drawings and blue prints				
D size (24" x 36")	\$5.00	\$5.00	\$0.00	0.00%
Tabloid (11" x 17")	\$3.00	\$3.00	\$0.00	0.00%
Letter (8 1/2" x 11")	\$2.00	\$2.00	\$0.00	0.00%
50 ft scale Aerial Prints				
D size (24" x 36")	\$10.00	\$10.00	\$0.00	0.00%
Tabloid (11" x 17")	\$5.00	\$5.00	\$0.00	0.00%
Tabloid (8 1/2" x 11")	\$3.00	\$3.00	\$0.00	0.00%
Custom orders		\$60.00 per hour plus materials		

WATER/WASTEWATER FEES

1 May 2014 - 30 April 2015

LABORATORY FEES	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Any Single Parameter Analysis	\$14.42	\$14.65	\$0.23	1.6%
USER FEES				
Sewer Televising (per hour) (From time of departure to time of return.)	\$97.86	\$99.42	\$1.56	1.6%
Sewer Cleaning with Vactor (per hour) (From time of departure to time of return.)	\$97.86	\$99.42	\$1.56	1.6%
Sewer and water parts supplied by the City to Contractors/Homeowners	Cost plus 15%	Cost plus 15%		
WATER TURN-OFF/TURN-ON				
During Working Hours	\$41.00	\$41.65	\$0.65	1.6%
During Non-working Hours (Overtime)	\$72.00	\$73.15	\$1.15	1.6%
INDUSTRIAL PRE-TREATMENT FEES				
Initial Permit	\$1,030.00	\$1,046.50	\$16.50	1.6%
Renewal Permit	\$515.00	\$523.25	\$8.25	1.6%
(Industry pays for all expenses incurred to monitor compliance.)				
WATER USER RATES				
Water used per quarter per thousand gallons	\$2.51	\$2.55	\$0.04	1.6%
Plus quarterly charge per meter size:			\$0.00	
¾"	\$27.33	\$27.76	\$0.43	1.6%
1"	\$68.37	\$69.46	\$1.09	1.6%
1-1/2"	\$136.72	\$138.90	\$2.18	1.6%
2"	\$218.75	\$222.25	\$3.50	1.6%
3"	\$437.53	\$444.53	\$7.00	1.6%
4"	\$787.59	\$800.19	\$12.60	1.6%
6"	\$1,750.19	\$1,778.19	\$28.00	1.6%
Sprinkler meter fee(billed once a year)	\$61.66	\$62.64	\$0.98	1.6%

On all multiple units, but not motels, serviced through a single meter, there shall be additional flat charge of \$7 per quarter for each such separate unit. If a meter is non-functioning, usage will be estimated.

SEWER USER RATES	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Water used per quarter per thousand gallons	\$4.16	\$4.22	\$0.06	1.6%
Plus quarterly charge per meter size:				
3/4" or less	\$28.82	\$29.28	\$0.46	1.6%
1"	\$72.05	\$73.20	\$1.15	1.6%
1-1/2"	\$144.12	\$146.42	\$2.30	1.6%
2"	\$230.60	\$234.28	\$3.68	1.6%
3"	\$461.21	\$468.58	\$7.37	1.6%
4"	\$830.18	\$843.46	\$13.28	1.6%
6"	\$1,844.88	\$1,874.39	\$29.51	1.6%
Sewer only, no water, no meter	\$77.22	\$78.45	\$1.23	1.6%

Environmental Regulation Assessment fee 0.75% of water and sewer bill

On all multiple units, but not motels, serviced through a single meter, there shall be additional flat charge of \$6 per quarter for each such separate unit. If a meter is non-functioning, usage will be estimated.

CONNECTION CHARGES	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Both Water and Sewer connection charges are based on water service size:				
5/8" to 3/4"	\$1,170.00	\$1,189.00	\$19.00	1.6%
1"	\$1,288.00	\$1,309.00	\$21.00	1.6%
1.25"	\$1,403.00	\$1,425.00	\$22.00	1.6%
1.5"	\$1,754.00	\$1,782.00	\$28.00	1.6%
2"	\$2,692.00	\$2,735.00	\$43.00	1.6%
3"	\$5,265.00	\$5,349.00	\$84.00	1.6%
4"	\$9,012.00	\$9,156.00	\$144.00	1.6%
6"	\$181,139.00	\$184,037.00	\$2,898.00	1.6%
Sprinkler Meter 3/4"	\$217.00	\$220.50	\$3.50	1.6%
Sprinkler Meter 1"	\$281.00	\$285.50	\$4.50	1.6%

City will provide a 3/4" meter with each paid connection charge, customers wanting to install a larger meter will pay the difference in the cost for this meter.

NON-CITY RESIDENTS SHALL PAY 1.5 TIMES THE ABOVE RATES

SCHEDULE OF FINES

SECTION	ORDINANCE	1 st Offense	2 nd Offense	3 rd Offense	
15.000-16.030	The Zoning Ordinance, Ordinance No. A-28	100.00	150.00	250.00	
12.350-12.359	The Harbor Area, Ordinance No. A-25	100.00	150.00	250.00	
12.380-12.385	Launch Ramp Regulations, Ordinance No. A-25(1)	20.00	30.00	50.00	
35.050-35.059	Garbage Collection and Disposal, Ordinance No. A-67	50.00	75.00	100.00	
35.400-35.417	Dogs, Ordinance No. A-9	75.00	100.00	150.00	
30.200-30.209	Sidewalks-Protection and Cleanliness, Ordinance No. 59	50.00	75.00	100.00	
30.250-30.255	Sidewalks-Snow Removal, Ordinance No. 96	50.00	75.00	100.00	
35.000-35.014	Nuisances, Ordinance No. 42	50.00	75.00	100.00	
20.010-20.090	Sign Ordinance, Ordinance No. A-72	100.00	150.00	250.00	
20.000-20.007	Skateboarding, Ordinance No. A-68	50.00	75.00	100.00	
20.100-20.119	Park Shelter, Ordinance No. A-53	100.00	150.00	250.00	
20.130-20.168	Parks; Beaches; Public Places, Ordinance No. A-43(1), A-43(2), A-43	75.00	100.00	125.00	
20.200.20.226	Boyne River; Obstructing-Polluting, Ordinance No. 48	100.00	150.00	250.00	
20.300.20.353	Minors; Contributing To Delinquency, Ordinance No. A-38	100.00	150.00	250.00	
20.450.20.459	Outdoor Burning, Ordinance No. A-34	100.00	150.00	250.00	
20.800-20.805	Soliciting, Ordinance No. 99	50.00	75.00	100.00	
20.900-20.906	Transient Merchants, Ordinance No. 83	100.00	150.00	250.00	
20.950-20.961	Circuses, Shows, Exhibitions, Ordinance No. 69A	100.00	150.00	250.00	
21.200-21.320	Traffic Regulations, Use of Streets, Ordinance No. A-1	III	20.00	30.00	50.00
		IV	50.00	75.00	100.00
		V	25.00	50.00	75.00
		VI	25.00	50.00	75.00
21.450-21.454	Parking; Snow Removal, Ordinance No. A-15	20.00	30.00	50.00	
21.470-21.472	Handicapper Reserved Parking, Ordinance No. A-64	100.00	150.00	250.00	
21.500-21.504	Parking on Private Property, Ordinance No. A-39	50.00	75.00	100.00	
21.530-21.535	School Bus Regulations, Ordinance No. A-13	100.00	150.00	250.00	
21.560-21.564	Snowmobiles, Ordinance No. A-57	100.00	150.00	250.00	
17.000-17.010	Property Division-Reconfiguration, Ordinance No. A-69	100.00	150.00	250.00	
22.350-22.360	Dilapidated and Unsafe Buildings, Ordinance No. A-70	100.00	150.00	250.00	
20.700-20.707	Electrical Interference, radios, phonograph, Ordinance No. A-81	100.00	150.00	250.00	
21.600-21.605	Avalanche Mountain, Ordinance No. A-61	100.00	150.00	250.00	
35.500-35.514	Cemeteries, Ordinance No. A-17	50.00	75.00	100.00	

MISCELLANEOUS FEES

1 May 2014 - 30 April 2015

STREET FEES

ROAD CUTS	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Permit Fee	\$20.00	\$20.00	\$0.00	0.0%
(Plus cost of Repairs)	Time and Material + 15%			
Sand/salt (5 gallons)	\$5.00	\$5.00	\$0.00	0.0%
(1 yard)	\$25.00	\$25.00	\$0.00	0.0%
PARK FEES				
Park Shelter	\$50.00	\$50.00	\$0.00	0.0%
Deposit required	\$0.00	\$0.00		
Non-Profit Organization	No charge	No charge		

**Reservation fee is due within 2 weeks of the date the reservation is taken.
 Payment is refundable if there is a minimum of two weeks notice prior to the date of the event.
 If the shelter is not left clean, a fee may be assessed.**

ICE SKATING FEES

Skate Sharpening	\$3.00	\$3.00	\$0.00	0.0%
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AIRPORT FEES

CARS

Overnight	\$2.00	\$2.00	\$0.00	0.0%
Weekly	\$10.00	\$10.00	\$0.00	0.0%
Monthly	\$25.00	\$25.00	\$0.00	0.0%
Six Month	\$75.00	\$75.00	\$0.00	0.0%
Yearly	\$125.00	\$125.00	\$0.00	0.0%
Boat Trailer Parking-Daily Fee	\$0.00	\$5.00	new	0.0%
Boat Trailer Parking-Weekly Fee	\$0.00	\$25.00	new	0.0%
Boat Trailer Parking-Monthly Fee	\$0.00	\$50.00	new	0.0%
Boat Trailer Parking- Seasonal Fee	\$0.00	\$150.00	new	0.0%

AIRPLANES

Overnight	\$3.00	\$5.00	\$2.00	66.7%
Monthly - hard surface	\$30.00	\$30.00	\$0.00	0.0%
Monthly - grass	\$20.00	\$30.00	\$10.00	50.0%
Fuel (Market Rate +)	\$0.40	\$0.40	\$0.00	0.0%

AIRPORT HANGERS

	<u>2014 FYE</u>	<u>2015 FYE</u>		
Airport Commercial Operator Permit (3 years)	\$25.00	\$25.00	\$0.00	0.0%
Regular-Monthly*	\$200.00	\$200.00	\$0.00	0.0%
Regular+Garage -Monthly*	\$235.00	\$235.00	\$0.00	0.0%
Small Garage Only-Monthly*	\$105.00	\$105.00	\$0.00	0.0%
Daily- Any Size	\$20.00	\$60.00	\$40.00	200.0%
Weekend- Fri & Sat	\$0.00	\$100.00	\$100.00	0.0%
Deposit= One Month Rate				

* Pay 10 months in advance/at once get 2 months free

EMERGENCY SERVICE FEES

1 May 2014 - 30 April 2015

AMBULANCE CHARGES	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Basic Life Support	\$575.00	\$575.00	\$0.00	0.0%
Advanced Life Support 1	\$650.00	\$650.00	\$0.00	0.0%
Advanced Life Support 2	\$725.00	\$725.00	\$0.00	0.0%
Emergency Response Non-Transport	\$275.00	\$275.00	\$0.00	0.0%
Emergency Response Non-Transport Assist Fee	\$100.00	\$100.00	\$0.00	0.0%
Mileage (Per Mile)	\$15.00	\$15.00	\$0.00	0.0%
Oxygen	\$35.00	\$35.00	\$0.00	0.0%
Wait Time (per 15 minutes)	\$67.00	\$67.00	\$0.00	0.0%
Non -Transport (ALS Response)	\$45.00	\$45.00	\$0.00	0.0%
Life Support Call Out Fee	\$325.00	\$325.00	\$0.00	0.0%

EMERGENCY VEHICLE RENTAL RATES

1 May 2014 - 30 April 2015

EQUIPMENT (dollars per hour)

FIRE DEPARTMENT	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Pumper	\$125.00	\$125.00	\$0.00	0.0%
Tanker	\$125.00	\$125.00	\$0.00	0.0%
Jaws Vehicle w/equip	\$75.00	\$75.00	\$0.00	0.0%
Generator	\$7.50	\$7.50	\$0.00	0.0%
Aerial	\$537.00	\$537.00	\$0.00	0.0%
Brush Truck	\$25.00	\$25.00	\$0.00	0.0%
Fire Personnel	\$20.00	\$20.00	\$0.00	0.0%

AMBULANCE DEPARTMENT

Ambulance vehicle	\$75.00	\$75.00	\$0.00	0.0%
Ambulance personnel	hourly rate x 27%	hourly rate x 27%	\$0.00	0.0%

POLICE FEES

1 May 2014 - 30 April 2015

GENERAL	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
Copies of reports for accidents and non-criminal	\$2.00	\$2.00	\$0.00	0.0%
Other information reports (plus cost of photos) (per hr)	\$15.00	\$15.00	\$0.00	0.0%
PBT Test -City Resident	\$1.00	\$1.00	\$0.00	0.0%
PBT Test -County Resident	\$0.00	\$2.00	new	0.0%
PBT Test- Out of County Resident	\$0.00	\$5.00	new	0.0%

TRAFFIC CONTROL ASSISTANCE

(when moving oversized structures, trailers or loads on City streets within City limits:

Flat fee/vehicle	\$50.00	\$50.00	\$0.00	0.0%
Hourly rate per employee	\$25.00	\$25.00	\$0.00	0.0%

BOYNE CITY MUNICIPAL MARINA

1 May 2014 - 30 April 2015

As directed by the State of Michigan Waterways Commission

BOAT SIZE	All Docks	
	<u>PER DAY</u>	<u>PER SEASON</u>
Under 20'	\$30.00	\$1,720.00
21'	\$30.00	\$1,806.00
22'	\$30.00	\$1,892.00
23'	\$30.00	\$1,978.00
24'	\$30.00	\$2,064.00
25'	\$30.00	\$2,150.00
26'	\$31.00	\$2,236.00
27'	\$33.00	\$2,322.00
28'	\$34.00	\$2,408.00
29'	\$35.00	\$2,494.00
30'	\$37.00	\$2,580.00
31'	\$38.00	\$2,697.00
32'	\$40.00	\$2,784.00
33'	\$41.00	\$2,871.00
34'	\$42.00	\$2,958.00
35'	\$43.00	\$3,080.00
36'	\$45.00	\$3,240.00
37'	\$46.00	\$3,330.00
38'	\$47.00	\$3,420.00
39'	\$51.00	\$3,588.00
40'	\$53.00	\$3,680.00
41'	\$54.00	\$3,772.00
42'	\$55.00	\$3,864.00
43'	\$57.00	\$4,042.00
44'	\$58.00	\$4,136.00
45'	\$60.00	\$4,275.00
46'	\$63.00	\$4,416.00
47'	\$64.00	\$4,559.00
48'	\$65.00	\$4,704.00
49'	\$67.00	\$4,802.00
50'	\$68.00	\$4,900.00
51'	\$69.00	\$5,049.00
52'	\$71.00	\$5,200.00
53'	\$72.00	\$5,300.00
54'	\$73.00	\$5,454.00
55'	\$75.00	\$5,555.00
56'	\$76.00	\$5,656.00
57'	\$78.00	\$5,757.00
58'	\$79.00	\$5,858.00
59'	\$80.00	\$5,959.00
60'	\$82.00	\$6,120.00
Over 60'		\$102.00 per ft.
Jet Ski Auxillary dock	\$10.00	

*See Michigan Waterways Commission 2014 premium rate schedule for larger boats

All fees are rounded to the nearest whole dollar, and are for recreational boats. Commercial boats fees are twice the amounts shown, unless the community has received State Waterways Commission approval for a variance.

MISCELLANEOUS FEES	2014 FYE	2015 FYE		
Waiting List Fee (initial)	\$25.00	\$25.00	\$0.00	0.0%
Waiting List Fee (annually)	\$25.00	\$25.00	\$0.00	0.0%
Pump Out Fee	\$5.00	\$5.00	\$0.00	0.0%
Dinghy Storage - non-marina boat	\$75.00	\$75.00	\$0.00	0.0%

LAUNCH RAMP FEES

Daily Boat Launch Fee	\$7.00	\$7.00	\$0.00	0.0%
Annual Commercial Boat Launch Fee	\$150.00	\$150.00	\$0.00	0.0%
Overnight Car w/ Trailer Parking Fee (per night)	\$7.00	\$7.00	\$0.00	0.0%

Seasonal Launch Ramp Pass:

City tax payer/Residents	No charge per taxpayer (limit one per taxpayer)			
Non-city tax payer	\$30.00	\$30.00	\$0.00	0.0%
Additional permits*	\$10.00	\$10.00	\$0.00	0.0%

* Additional permits can be purchased as long as all boats are registered in your name.

Boat and/or Trailer Storage Fees

Daily	\$0.00	\$5.00	new	0.0%
Weekly	\$0.00	\$25.00	new	0.0%
Monthly	\$0.00	\$50.00	new	0.0%
Seasonal (May15-Oct. 15)	\$0.00	\$150.00	new	0.0%

CITY OF BOYNE CITY F. GRANT MOORE MUNICIPAL MARINA WAIT LIST POLICY

1. It is the policy of the CITY OF BOYNE CITY Municipal Marina to allow current seasonal renters the option of returning for the next season. Current renters must commit by November 1 for the next season. In the event that there is a vacancy, every effort will be made to fill these vacancies by February 1. In the event that you are notified of an available slip by February 1, and you do not take the slip, you will remain on the list in your seniority order after your first refusal but will drop to the bottom of the list after your second refusal. If you are notified after February 1 and you refuse, you will remain on the list in your seniority order. After any refusal or lack of response or commitment as stated in # 4, the City will then go to the next person on the list. An offer of an available slip will only be made to a person once per season.
2. One name/person only on registration regardless if they co-own the boat with another person. Registration is **not** transferable (with the exception of his/her spouse).
3. When registering on the wait list, complete information must be given including home and work telephone numbers. Contacting by telephone speeds the process of filling vacancies. The city will try for two (2) days to contact you by telephone. If no contact is made by phone, a 1st class letter will be sent and you will have seven (7) days to respond. The seven days will start from the date of the letter. If there is no response either by phone or letter, you will be treated as described in #1. The City is not responsible for incorrect contact information.
4. There is a fee of \$25 to be on the large dock list and/or small dock list initially. There is an annual fee of \$25 per year to be kept on respective list(s). Fees are due by November 1, and if not paid you will be removed from the list(s). A statement will be sent the first week of October.
5. The large dock list is for boats over 20' long. The small dock list is for boats under 20' long. Failure to report correct size of boat will mean forfeiture of slip. Measurements will include extensions such as a bow pulpits, and swim platforms.

Approved by the City Commission on March 11, 2008

BOYNE CITY MAPLE LAWN CEMETERY FEES
1 May 2014 - 30 April 2015

LOT FEES	<u>Resident</u>	<u>Non-resident</u>
Full Burial Lot	\$420.00	\$575.00
Cremaains Area	\$180.00	\$260.00

Lot Purchase Plan* (monthly) \$40 per lot

*Not to exceed 12 months from date of contract. In the event the account becomes three months (90 days) past due, the contract will become null and void unless the remaining balance is paid within 30 days. Beyond 120 days past due, the lot(s) will revert back to the City. All funds paid towards the purchase will be retained by the City of Boyne City. No burials will be made until the lot and interment fees are paid in full.

	<u>2014 FYE</u>	<u>2015 FYE</u>	<u>Change</u>	<u>% Increase</u>
GRAVE OPENING FEES				
April 1 - November 30				
Monday - Friday	\$400.00	\$400.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$500.00	\$500.00	\$0.00	0%
December 1 - March 31*				
Monday - Friday	\$650.00	\$650.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$750.00	\$750.00	\$0.00	0%

	<u>36" grave or under</u>	<u>36" grave or under</u>		
GRAVE OPENING FEES				
April 1 - November 30				
Monday - Friday	\$250.00	\$250.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$350.00	\$350.00	\$0.00	0%
December 1 - March 31*				
Monday - Friday	\$450.00	\$450.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$550.00	\$550.00	\$0.00	0%

*Rates will vary according to equipment used. Base rate is used plus time and material to remove snow and thaw ground. Winter burials contingent upon accessibility to gravesite.

ADDITIONAL FEES

Over 3 feet wide	\$115.00	\$115.00
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FEES FOR CREMATION GRAVE OPENING

Monday - Friday	\$185.00	\$185.00
Saturday, Sunday and City Holidays	\$285.00	\$285.00

DISINTERMENT

1 1/2 above costs

REINTERMENT

Same as grave opening costs

WINTER STORAGE

For burial other than in Maple Lawn Cemetery	\$105.00	\$105.00
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PUBLIC CITY HALL MEETING ROOM FEES

1 May 2014 - 30 April 2015

The meeting room of the city hall of the City of Boyne City shall be made available for use upon the following priorities and for the charges hereinafter set forth:

FIRST PRIORITY

Meetings of the City CommissionNo charge

SECOND PRIORITY

City Advisory Boards No charge

THIRD PRIORITY

Meetings of committees appointed by the City CommissionNo charge

FOURTH PRIORITY

Public groups, which are defined as groups of citizens meeting regarding matters of concern to the entire community, open to the entire community. Examples of such groups are: Chamber of Commerce, Junior Chamber of Commerce, Public Conservation Groups, Seniors, etc. There will be no charge for public groups.

- (a) A public group which schedules regular meetings throughout the year shall have priority over other public groups which do not meet regularly. Meetings shall be limited to four a month of any one group.
- (b) A meeting of public group concerning a matter of general public interest attracting the largest number of citizens shall have priority over a meeting of less public interest except a regularly scheduled meeting.
- (c) A public group from within the city would have priority over a public group from outside the city.

FIFTH PRIORITY

Private groups based within the City of Boyne City. A private group is defined as any group other than a public group whose meetings are not open to all members of the public. Examples of private groups are clubs, associations, special purpose organizations, and any for profit organizations.

Private Resident Groups (Monday - Friday).....	\$25.00
Private Resident Groups (Weekends & Holidays).....	\$50.00
Private Non- Resident Groups (Monday - Friday).....	\$35.00
Private Non- Resident Groups (Weekends & Holidays).....	\$60.00

SIXTH PRIORITY

Private groups based outside of the City of Boyne City.

**RULES AND REGULATIONS
CITY HALL PUBLIC MEETING ROOMS
GENERAL REGULATIONS**

- (a) In the case of groups which meet regularly, the city manager, with the advice and consent of the city commission, shall during the month of January of each year, review the scheduling of all such groups and amend, adjust, or terminate future meetings in order to equitably permit all such groups desiring to utilize the facilities to do so on an equitable sharing basis.
- (b) All public or private groups shall be required to clean up and leave the premises in a clean, orderly condition including meeting room, hall-way, and restrooms. The city manager may establish a user fee for any group, with sum based upon the actual cost of cleaning and maintaining the premises. A rental fee may be charged to help defray costs of maintaining this room and area.
- (c) The city manager may establish a user fee which is less for any group which uses the facility on a regular schedule (weekly, monthly, bi-monthly, quarterly) pre-arranged, and which group has left the facility in a clean, orderly condition. A greater service charge may be made to groups which do not use the facility on a regular base or which do not leave the premises clean and orderly. The city manager, or his representative, may increase or decrease the service charge to any group at any time based upon the group's care of the premises, or may immediately terminate present or future use of the facility by the group if the facility is not being properly cared for or if disorderly persons are permitted to remain on the premises.
- (d) In the event of damage or unreasonable uncleanliness, the group using the premises shall be required to pay the city for such damage or uncleanliness caused by the group or any individual present at the meeting regardless of who may have been individually responsible, at actual cost of clean-up by city personnel.
- (e) Under no circumstances shall alcoholic beverages or drugs be served, used, or allowed upon the premises without prior written permission of the city manager.
- (f) The city manager may establish further rules and regulations for use of the premises and any group shall be responsible for compliance with such rules for the use of the premises.
- (g) No smoking allowed.
- (h) No pets or animals are allowed at any time on the premises with the exception of leader dogs.
- (i) Children must be under adult supervision at all times especially while any meeting is in session.