



# City of Boyne City

Founded 1856

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March 8, 2011

Mayor Chuck Vondra and the Boyne City City Commission  
City of Boyne City  
319 North Lake Street  
Boyer City, Michigan 49712

Dear Mayor Vondra 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, 2011. This document, combined with the updated "12 Year History" previously provided, will give you a fourteen year overview of where we have been, where we are now, and where the City administration recommends we should go financially in the coming year.

Over the years the City has developed a good track record of meeting our goals. Included again at the front of your budget notebook, is a copy of the top goals selected by the community last year and adopted by the City Commission in 2010. We have worked in preparing this budget to insure that continued progress on the items of most importance to the community has been maintained. When there are quality projects which may compete for and exceed our available time and resources in a given year, the goals and priorities established by this community can be a helpful decision making tool.

These past few years have produced much uncertainty and change. Where this all will lead, no one knows for sure. Despite all the problems and challenges in the world, Boyne City has continued to press forward in a responsible way of doing the people's business. We have made improvements and investments in areas that are benefiting our citizens now and will continue to do so for years to come. Due to sound financial stewardship we are in a position to continue to do so for the foreseeable future.

But as we know all too well, not all of the future we will encounter is foreseeable. Despite all the major shakeups and challenges we have encountered on the state, national and international levels in the recent past, there may be even greater ones ahead. Since the elections in November, new leadership and dynamics are being felt in Washington and Lansing. As the State and Federal levels try to get their houses in order we are left to wonder what the impact will be on us and on the programs and sources of funding we have used in recent years to our great advantage. To some degree these are not new issues. However the calls for some sort of fundamental changes have not been this great in recent memory. This results in increased uncertainty for us as an organization.

There is at least one thing we can be certain about though; the City of Boyne City is about as well prepared to face these uncertainties as any community you will find. We have the resources, stability and attitudes that will serve us well in the years ahead, if we continue to use them wisely. These tools give us the ability to adjust and reposition ourselves to the new realities, whatever they turn out to be, to continue to meet the goals the community has established and take advantage of opportunities along the way that further our objectives.

The budget presented to you today builds on what we accomplished in the past by maintaining the level of services our citizens expect from us, continuing to build and provide for the future and doing so while balanced.

During the current fiscal year, which ends on April 30<sup>th</sup>, we took additional great strides in improving and extending the life of our infrastructure throughout the City. During this past year we undertook and completed a much larger than usual 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, its 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 it is entrusted with.

Taxable values for properties in the City are projected to have decreased by over 6.4 million dollars since last year. This is on top of a similar decrease the year prior. Those values impact not only our residents and property owners, but also have a direct effect on our largest source of revenue, property taxes. This year taxpayers will be paying some \$60,000 less to help support the City and its services to them compared to the year before. That's a projected tax loss of approximately \$215,000 to the general fund in just the last two years. On top of that, as I have reported earlier, we expect an additional \$62,000 loss due to the Governor's proposed elimination of Statutory Revenue Sharing. Although there may be some way to earn some of these dollars back they have not been included in the budget projections. These impacts will probably last for years. As such, we continue to be conservative in not only how we project our revenues and expenditures but also in how we use the resources we have available.

Despite the addition of new challenges, many of the old ones have not gone away. The cost of health benefits for our employees from some providers has continued to increase dramatically despite recent changes to try and address those issues. This is a major area we will continue to work on.

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 at all or for a great deal of time. Our seeking of liability insurance quotes is one such area that generated very positive results, and options, for our community.

As troubled as the outlook may be for the State and Federal governments in general, the City of Boyne City continues to find its own financial house in good order. 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 not only is the budget for the upcoming year, as proposed, balanced but it also appears we will not be dipping into our general fund balance anywhere near as much as we originally projected for the current fiscal year. 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, 2011:**

- Modified the curbside refuse collection program to four weeks in the spring and fall.
- Created a community garden.
- Rebuilt, with curb and gutter, North East and Collings Streets from State to South Park Streets.
- Rebuilt, with curb and gutter, Division Street from M-75 to Pleasant Avenue.
- Rebuilt, with curb and gutter, Air Industrial Drive from M-75 to airport runway.
- Maintained an aggressive Asset Management Program for City Streets
- Partnered with Northern Homes to create new sidewalks on Roosevelt, Boice, East Main, Harris, Wenonah and Hemlock Streets.
- Began Water System Improvements which include a new water production well and reuse of the old Waterworks Building.
- Improved the temporary Fochtman parking lot and began a new section of river walkway.
- Were selected as Michigan's Main Street Program of the Year and a national finalist as a Great American Main Street community.
- Celebrated the completion and full occupancy of the first phase of the One Water development.
- Created a unique partnership with the One Water development to operate their private marina.

- Implemented a revised model of EMS services with Boyne Valley Township improving services and holding the line on costs.
- Obtained a grant to undertake M-75 corridor improvement study with Boyne Valley and Wilson Townships.
- Sponsored Charlevoix County Elected Officials Leadership summit to encourage intergovernmental cooperation.
- Provided preliminary approvals for the Brook residential development.
- Maintained tree planting/maintenance program
- Received grants to improve City's water system and 1910 Water Works building
- Received a grant to help fund and then completed Dilworth Market Study.
- Paid off Aerial Fire truck debt.
- Maintained funding for future Fire and EMS vehicles.
- Installed Cemetery fence along balance of Boyne Avenue.
- Complete river mouth restroom plumbing repairs

**Significant Items in the proposed budget for the Fiscal Year Beginning May 1, 2011**..... include:

- Maintain fully funded Asset Management Program and all other existing services.
- Repave Charlevoix Street between Court and North City limits.
- Provide partial funding to repave Marshall Road from Anderson to the west City limit in conjunction with neighboring Townships.
- Reconstruct storm water system on Bay Street between Addis and John Streets.
- Complete new sidewalk on East Main Street east to Harris Street
- Build new sidewalk on M-75 between Middle School and Air Industrial Drive.
- Replace 2004 Police Expedition.
- Replace DPW one ton truck with plow.

- Replace DPW Loader.
- Replace Water/Wastewater Backhoe.
- Replace Water/Wastewater vacator truck.
- Improve Business Park Internet options.
- Install irrigation system in Sunset Park (south of Boyne River).
- Install additional Cemetery fencing along Division Street.
- Acquire runway clearance property to allow airport rating upgrade from basic to general utility.
- Replace Airport Terminal roof.
- Implement new grant for two additional façade projects downtown.

### MILLAGE RATES/FEEES

As shown on page 6, the proposed total city millage rates for the coming year will hold steady at last years reduced rate of 15.76 mills. I am pleased to report that the proposed General Operating millage rate is now 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 six years ago, when the rate was 16.0 mills.

New for this year in your budget is a chart showing the millage history for Boyne City taxpayers in five year increments going back twenty years 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.

The City is authorized by Charter to levy up to 20.00 mills. Since each mill levied in the City generates approximately \$167,772.46 for the General Fund, the 4.24 mills that the City is below its Charter limits represents about \$711,355 in unused capacity. In order for the City to levy a millage rate higher than the proposed 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 five 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. We are 4<sup>th</sup> from the top out of the twelve communities surveyed in terms of population (still based on the 2000 census); moving to 4<sup>th</sup> from 5<sup>th</sup> in taxable value due to a greater drop in value in Gaylord; holding at 7<sup>th</sup> in terms of total millage, one of the six communities that does not levy a separate street millage (although we now benefit from the overall County road millage), and remain at 4<sup>th</sup> in terms of General Operating Millage. These numbers tell me two things, first that 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 the tax dollars go based on homestead and non-homestead properties with a reduced taxable value of \$107,100. The value being used was picked at random. For each tax dollar you pay, just think of the percentages in each category as cents. The overall percentage attributed to the City decreased slightly for homestead properties, by about 2%, compared to last year.

This coming fiscal year the proposed contributions from the General Fund to both the Major and Local Street Funds totals \$956,255, down from last year's \$1,225,000. This remains a significant portion of our \$3.6+ million dollar General Fund budget. During the last seven fiscal years total General Fund street contributions have ranged from a low of \$449,000 in 2001 to the high as approved for the last fiscal year. This coming year's General Fund contribution is equivalent to approximately 5.7 mills of street millage.

This upcoming fiscal year will be the sixth one for the Cemetery fund. This was added five years ago and joined the Marina, Airport and Ambulance funds which were established six 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 appear to be stabilizing and are more equitably distributed with the Townships we service than they have been in the past. The Marina and Airport funds do not appear to require a contribution from the General Fund in the coming year, but may need assistance from time to time in the future. With these as separate funds, we are better able to track more clearly their operations and cost of providing each of these services.

Given the overall economic climate we are proposing to generally avoid rate increases to our customers for the third year in a row. The attached Fee Schedule behind Tab 15 reflects these efforts to hold the line. There are no Water and Sewer rate increases proposed for the coming year, as shown on pages 4 and 5 of the Fee Schedule. 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. Our proposal to hold the line is something we feel we can do in the short term but to maintain the stability of these critical utilities, future increases will probably be needed, sooner rather than later.

The rates for the Marina's seasonal and transient users are shown on page 9 of the fee schedule and are unchanged from last year. We are proposing no increase in the cost of boat launch passes for the coming fiscal year and are now using the authority given to staff by the Commission to reduce marina rates after Labor Day. Our arrangement with Catt Development to operate their new marina last season appeared to achieve its goal of bringing more visitors to Boyne to frequent our businesses as well as generating revenues for the Marina fund as well.

The exception to the freeze on fees are; increases in Cemetery grave opening fees (shown on page 11 of the fee schedule) that will bring us into line with neighboring Cemeteries and better reflect the true costs of services such as winter burials.

The Airport Hanger rental rates previously approved by the City Commission are shown on page 7 of the fee schedule.

As I noted earlier, the overall financial outlook continues to be tight, but Boyne City continues to fare much better than many other communities in the State and around the nation. We have had great success the past few years using other people's money (grant funds and low interest loans) to help build a better Boyne, including significant grants in the year we are just completing. While the future availability of such grants may be changing in the future, I continue to be proud of all that the employees of the City have accomplished during the past few years. We have done a lot and continue to go out and do more. 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 into the year ahead, and beyond.

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, I hope you will not hesitate to ask.

Sincerely,



Michael Cain  
City Manager

# 2010 Goal Setting

## **Top 16 Goals from the meeting and online survey combined**

1	Job creation and retention	138
2	Healthy local business base	103
3	Develop Dilworth Hotel	93
4	Devion Property	77
5	Broadband expansion (to attract high-tech businesses)	60
6	Extend/renew the DDA Plan	58
7	Improve recreation facilities for youth & seniors	54
8	Move city offices off the waterfront	47
9	Non-motorized trails in, out and around town	41
*	Snowmobile trails in, out, and around town	41
*	Stay positive and progressive	41
12	Declining revenue	38
13	Maintain all current city services	34
14	Build on current successes	33
15	Alternative energy sources	28
16	Shoppers dock	21

*\* = a tie in ranking/number of votes*

# 2010 Goal Setting

## Meeting

### Top 1-16 Goals/Challenges

1. Develop Dilworth Hotel – 25
2. Healthy Local Business Base – 19
3. Job Creation and Retention – 18
4. Extend/Renew the DDA – 15
5. Broadband Expansion – 12  
(to attract High-Tech Businesses)
6. Build on current successes – 10
- \* Move City Offices off the Waterfront – 10
- \* Stay Positive and Progressive - 10
9. Devlon Property – 9
10. Snowmobile Trail– 8  
in, out and around town
11. Maintain all current City Services – 8
12. Improve Recreation Facilities for - 4  
youth & seniors
- \* Alternative Energy Sources – 4
14. Non-motorized Trails - 3
- \* Shoppers Dock – 3
16. Declining Revenue – 1

## Online

### Top 16 Goals/Challenges

1. Job creation and retention - 120
2. Healthy local business base - 84
3. Devlon Property - 68
- \* Develop Dilworth Hotel - 68
5. Improve recreation facilities - 50  
( for youth & seniors)
6. Broadband expansion - 48  
(to attract high-tech businesses)
7. Extend/renew the DDA Plan - 43
8. Non-motorized trails - 38  
in, out and around town
9. Move city offices off the waterfront - 37
- \* Declining revenue - 37
11. Snowmobile trails - 33  
in, out, and around town
12. Stay positive and progressive - 31
13. Maintain all current city services - 26
14. Alternative energy sources - 24
15. Build on current successes - 23
16. Shoppers dock - 18

*\* = a tie in ranking/number of votes*

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# **CITY OF BOYNE CITY**

## **FYE 2012 BUDGET**

**1 May 2011 - 30 April 2012**

## **MEMBERS OF THE CITY COMMISSION**

**Charles Vondra, Mayor**

**Dan Adkison, Mayor Pro-Tem**

**Ronald Grunch**

**Michael Cummings**

**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

**Randall C. Howard**  
POLICE CHIEF

**Dan Meads**  
WATER/WASTEWATER SUPERINTENDENT

**Scott McPherson**  
PLANNER/ZONING ADMINISTRATOR

**Sheila Smith**  
HOUSING COMMISSION EXECUTIVE DIRECTOR

# CITY STAFF

## Street Department

John Bush ..... Street Foreman  
Heavy Equipment Operator  
Keith Hausler ..... Parks Foreman  
Heavy Equipment Operator  
Dennis Amesbury .. Heavy Equipment Operator  
Doug Leist ..... Heavy Equipment Operator  
Darcy Kotalik ..... Heavy Equipment Operator  
Rob LaVanway .... Heavy Equipment Operator  
Jeff Dobrowalski... Heavy Equipment Operator  
Jim McCary ..... Licensed Mechanic

## Water/Wastewater Department

Gary Dunlop ..... Water/Wastewater Operator  
John Loughmiller .. Water/Wastewater Operator  
Don Maat ..... Water/Wastewater Operator  
Eric Kujawski ..... Operator, Trainee

## Maintenance Department

Woody Hardy ..... Maintenance/Construction

## Planning and Zoning Department

Shannon McMaster ..... Asst. Planner/Zoning  
Administrator.

## Administration

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

### Part time:

JoAnn Smith ..... Recept./Cashier

## Police Department

Jeffery Gettel ..... Asst. Police Chief  
Craig Remsberg ..... Police Officer  
Todd McGuire ..... Police Officer  
Kevin Spate ..... Police Officer  
Tavis Tannehill ..... Police Officer  
Dan Mercer ..... Police Officer  
Syrina Dawson ..... Dispatcher/Secretary

### Part time:

Don Sproul ..... Police Officer  
Jeffrey Gaither ..... Police Officer

## Housing Commission

Sheila, Smith ..... Housing Director

Laura Cahill ..... Administrative Secretary  
Brenda Thompson ..... Administrative Secretary  
Don Benz ..... Maintenance Custodian  
Kevin Moore ..... Maintenance Custodian  
William McCary ..... Maintenance Custodian

## AIRPORT ADVISORY BOARD

Richard Bouters, Chair  
Oral Sutliff  
Jerry Schmidt  
Bud Chipman \*  
Larry Trumble \*

Edward Hennessey  
Jim Silbar  
Rod Cortright \*  
Leon Jarema \*  
Roger Reynolds\*  
\* Ex Officio

## BOARD OF REVIEW

Oral Sutliff - Chair  
Jody Clemens

John Talboys

## BOYNE DISTRICT LIBRARY BOARD

Kathy Anderson, President  
Robert Carlile  
Kathy Bradley  
Ed Vondra

Jane MacKenzie, Vice President  
Sharon Le Buda  
Nancy Wright

## COMPENSATION COMMISSION

Cindy Banner  
Dennis DeSchryver  
Pat Kujawski

John Talboys  
Shirley Howie

## ELECTION COMMISSION

Cindy Grice, Chair  
Bill Stanley

Betty Shaver

## MAIN STREET BOARD/DDA

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

Robin Berry Williams  
Jodie Adams  
Michael Cain  
Bob Carlile  
Michelle Cortright

## ECONOMIC DEVELOPMENT CORPORATION

Ralph Gillett - Chair  
Richard Copeland - Vice Chair  
Vacant  
Pat Anzell  
Michelle Cortright

James Howell  
Marilea Grom  
Peter Friedrich, Secretary  
Michael Cain

## HISTORICAL COMMISSION

Michele Hewitt - Chair  
Shirley Howie  
Nancy Fulkerson  
Charles Stutzman

Vacancy  
Vacancy

## **HISTORICAL DISTRICT COMMISSION**

Michele Hewitt - Chair	Marie Sheets
Mary Dunn	Chris Bandy
Jeff Wellman	

## **HOUSING COMMISSION**

Yvonne Looze -- President	Heather Nalback
Oliver Jodway --Vice President	Laura Turnbull
Ron Grunch	

## **LOCAL DEVELOPMENT FINANCE AUTHORITY**

Ralph Gillett - Chair	James Howell
Richard Copeland - Vice Chair	Pat Anzell
Vacant	Peter Friedrich
Michael Cain	Michelle Cortright

## **PARKS AND RECREATION COMMISSION**

Michael Sheean - Chair	Marie Sheets
Dan Adkison	Lou Awodey
Susan Conklin	Bill Kuhn
Carl Wehner	Paul Nichols

## **PLANNING COMMISSION**

Tom Neidhamer - Chair	George Ellwanger
Jane MacKenzie - Vice Chair	Chris Frasz
Gretchen Crum	Norm Gardner
John McCahan	Joe St. Dennis
Lori Meeder	

## **ZONING BOARD OF APPEALS**

Patrick Kubesh - Chair	Lynn Murray
Bob Carlile - Vice Chair	Roger Reynolds
John McClorey	

# PROPOSED FY 2011-2012 MILLAGE RATES

(1 Mill = \$1 per \$1,000 TaxableValue)

Proposed Expenditures..... \$8,559,602

Amount to be raised from city portion of property taxes for 2011

Operations..... \$2,644,094\*\*

**TOTAL PROPOSED MILLAGE ..... 15.76**

\* General property taxes for operations raise 69% of the city's general fund revenues

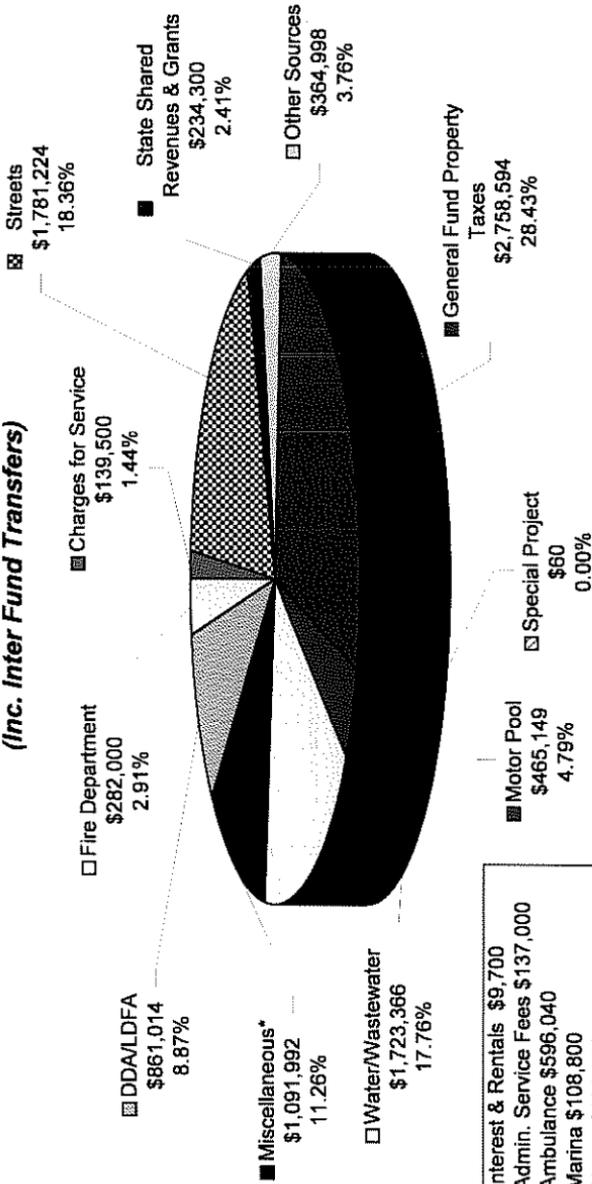
\*\* Millage rates based on available estimates of taxable value of Boyne City (\$193,748,572) including IFEC Taxable Value (\$8,584,087). Of the proposed operating millage of 15.76, the street fund subsidy is 53.84% (9.4543 mills).

## MILLAGE COMPARISON RATES BY YEAR

	FYE 2004	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
City Operating	17.00	16.90	16.67	16.34	16.01	16.01	16.01	15.76	15.76
Debt Service 1987 and 1989 Infra	0.20	0.24	0.69	0.522	0.598	0.575	.00	0.000	0.000
<b>Total Millage</b>	<b>17.20</b>	<b>17.14</b>	<b>17.36</b>	<b>16.862</b>	<b>16.608</b>	<b>16.585</b>	<b>16.01</b>	<b>15.76</b>	<b>15.76</b>

# CITY OF BOYNE CITY FYE 2012 TOTAL REVENUES

**Total \$9,702,197**  
*(Inc. Inter Fund Transfers)*



Interest & Rentals	\$9,700
Admin. Service Fees	\$137,000
Ambulance	\$596,040
Marina	\$108,800
Airport	\$123,450
Cemetery	\$83,067
Rubbish Collection	\$33,935

Major Streets	\$ 579,887
Local Streets	\$ 1,201,337

**SUMMARY OF PROPOSED BUDGET**  
 FY 2011 -2012  
**REVENUES**

**GENERAL FUND**

Property Taxes, Tax Penalties, Administration Fees and Miscellaneous	\$2,758,594
State Shared Revenues and Grants	234,300
Administrative Service Fees	137,000
Charges for Services	139,500
Interest and Rentals	9,700
Other Sources	<u>364,998</u>
<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>3,644,092</u></b>

**OTHER FUNDS**

Major Streets	\$523,551
Allocated from Major Streets Fund Balance	56,336
Local Streets	900,044
Allocated from Local Streets Fund Balance	301,293
Rubbish Collection Fund	33,935
Cemetery	48,500
Allocated from Cemetery Fund Balance	34,567
Special Projects	60
Ambulance	596,040
Marina	108,800
Airport	113,961
Allocated from Airport Fund Balance	9,489
DDA	613,525
LDFA	208,829
Allocated from LDFA Fund Balance	38,660
Fire Department	282,000
Water/Wastewater Funds	1,706,220
Allocated from WWW Fund Balances	17,146
Motor Pool	350,050
<u>Allocated From Motor Pool Fund Balance</u>	<u>115,099</u>
<b>OTHER FUNDS TOTAL REVENUE</b>	<b><u>6,058,105</u></b>

TOTAL REVENUE - ALL FUNDS	9,702,197
Less Inter-fund Transfers (Motor Pool, Fire Fund, and General Fund Transfers)	<u>(1,142,595)</u>

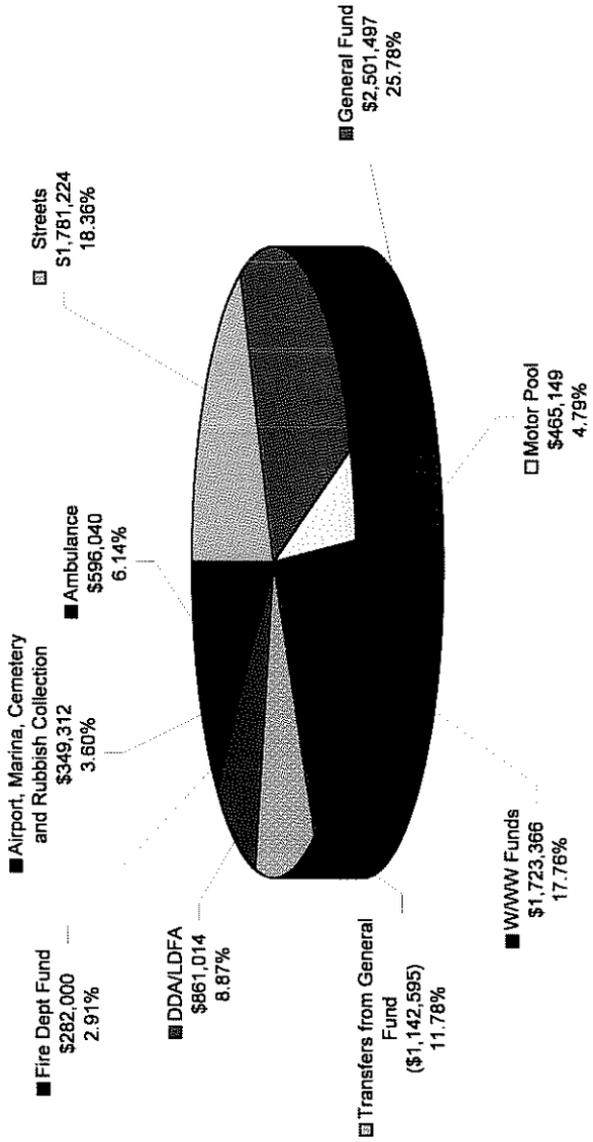
**GRAND TOTAL CITY REVENUES** **\$8,559,602**

# CITY OF BOYNE CITY

## FYE 2012 TOTAL EXPENDITURES

### Total \$9,702,197

(Inc. Inter-Fund Transfers)



# SUMMARY OF PROPOSED BUDGET

FY 2011 - 2012

## EXPENDITURES

### GENERAL FUND

General Government	1,095,370
Public Buildings	164,038
Police	652,729
Parks and Recreation	284,360
Housing Commission	305,000
Transfers to Other Funds	1,142,595

**GENERAL FUND EXPENDITURES** **3,644,092**

### OTHER FUNDS

Major Streets	\$579,887
Local Streets	1,201,337
Rubbish Collection Fund	33,935
Cemetery	83,067
Allocated to Special Projects Fund Balance	60
Ambulance	594,268
Allocated to Ambulance Fund Balance	1,772
Airport	123,450
Marina/Launch Ramp	105,600
Allocated to Marina/Launch Ramp Fund Balance	3,200
DDA	535,766
Allocated to DDA Fund Balance	77,759
LDFA	247,489
Fire Dept Fund	208,406
Allocated to Fire Dept Fund Balance	73,594
Wastewater	1,239,491
Water	483,875
Motor Pool	465,149
<b>OTHER FUNDS TOTAL EXPENDITURES</b>	<b>6,058,105</b>

TOTAL EXPENDITURES - ALL FUNDS 9,702,197  
Less Inter-fund Transfers (Motor Pool and General Fund Transfers) (1,142,595)

**GRAND TOTAL CITY EXPENDITURES** **\$8,559,602**

# GENERAL FUND

Fund Code: 101

Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>031</b>	<b>PROPERTY TAX REVENUES</b>				
402	Property Tax Collections	2,840,707	2,703,986	2,697,500	2,644,094
403	Delinquent Personal	7,445	2,500	2,500	2,500
404	Misc. Taxes/P.I.L.O.T	5,317	6,200	6,200	6,500
445	Property Tax Penalty/Interest	25,192	20,000	20,000	20,000
447	Property Tax Admin Fees	95,198	91,820	90,500	85,500
	<b>TOTAL</b>	<b>2,973,859</b>	<b>2,824,506</b>	<b>2,816,700</b>	<b>2,758,594</b>
<b>032</b>	<b>STATE SHARED REVENUES</b>				
452	Liquor Licenses	17,437	6,200	16,752	6,200
574	Revenue Sharing	298,118	287,511	287,511	225,500
578	Police Training Funds	1,432	1,500	1,500	1,500
579	Grants - State/Federal	16,443	0	0	0
582	Election Reimbursement	0	1,100	485	1,100
	<b>TOTAL</b>	<b>333,430</b>	<b>296,311</b>	<b>306,248</b>	<b>234,300</b>
<b>033</b>	<b>ADMINISTRATIVE SERVICE FEES</b>				
603	Housing Commission	2,500	2,500	2,500	2,500
604	Fire Department	5,000	5,000	5,000	5,000
605	LDFA	20,000	25,000	25,000	25,000
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

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>TOTAL</b>		<b>132,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>034</b>	<b>CHARGES FOR SERVICES</b>				
606	DDA Maintenance Fee	0	75,000	75,000	75,000
640	Cable Franchise Fees	51,025	48,000	52,000	48,000
642	Charges for Permits & Fees	10,051	10,000	8,500	7,000
660	Police Fines & Ord. Fines	6,239	8,000	6,500	7,000
696	Sidewalk Replacement Fees	2,255	5,000	5,400	2,500
<b>TOTAL</b>		<b>69,570</b>	<b>146,000</b>	<b>147,400</b>	<b>139,500</b>
<b>035</b>	<b>INTEREST &amp; RENTALS</b>				
664	Interest Earnings	7,499	7,230	2,500	1,500
667	Rent - City Hall Building	8,961	6,700	6,700	6,700
670	Rent - City Owned Property	1,125	1,500	1,500	1,500
<b>TOTAL</b>		<b>17,585</b>	<b>15,430</b>	<b>10,700</b>	<b>9,700</b>
<b>036</b>	<b>OTHER REVENUES</b>				
582	Election Reimbursements	503	750	0	0
587	Museum Contributions	627	500	500	500
675	Contributions - General	-1,414	15,000	5,000	0
676	Contributions Airport Improvements	0	0	0	0
677	Housing Commission Reimbursements	253,147	305,000	305,000	305,000
678	Planning/Township Reimbursements	6,274	59,495	59,495	59,498
690	Miscellaneous Income	2,024	0	500	0
<b>TOTAL</b>		<b>261,161</b>	<b>380,745</b>	<b>370,495</b>	<b>364,998</b>
<b>GRAND TOTAL, GENERAL FUND REVENUE</b>		<b>3,787,605</b>	<b>3,799,992</b>	<b>3,788,543</b>	<b>3,644,092</b>

## GENERAL FUND REVENUES COMMENTARY

**A. LINE-ITEM CLARIFICATION**

**101-031 - GENERAL PROPERTY TAXES**

*Property Taxes*..... \$ **2,644,094**

The City's estimated taxable value (including Industrial Facilities Tax Exemption Certificates of \$8,584,087 taxed at 50% of millage) collected in 2011 is \$193,748,572. At a proposed operating millage rate of 15.76 mills, the projected revenue from property taxes is \$2,644,094. This amount reflects the deductions for the DDA 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* ..... \$ **2,500**

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* ..... \$ **20,000**

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* ..... \$ **85,500**

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**

*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.

*Revenue Sharing* ..... \$ **225,500**

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.

**101-033 - ADMINISTRATIVE SERVICE FEES**

*Administrative Service Fees* ..... \$ 137,000

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* ..... \$ 7,000

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.

**101-035 INTEREST AND RENTALS**

*Interest, City Hall and City Property Rentals*..... \$ 6,700

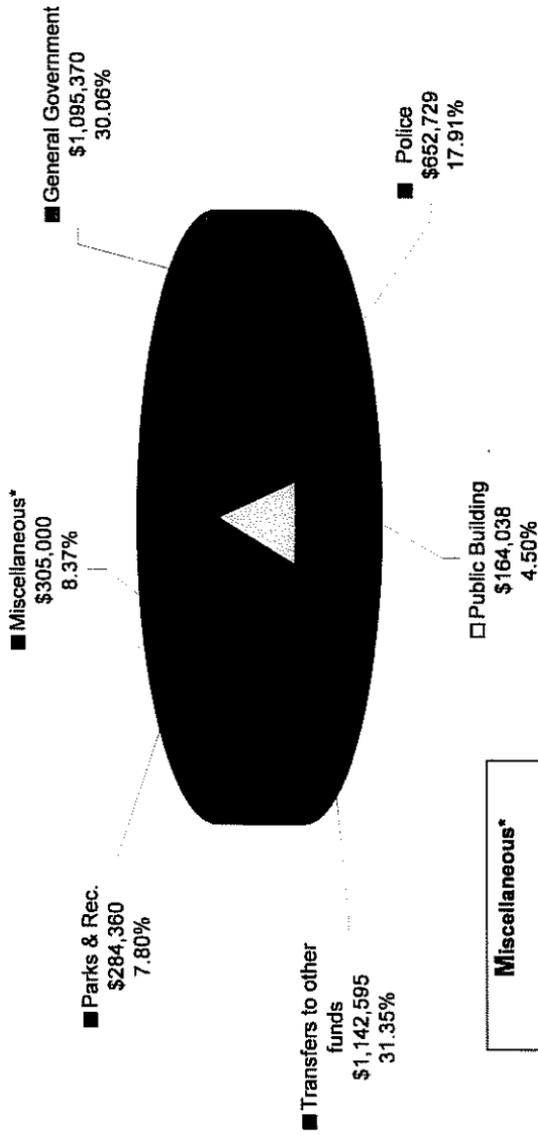
Co-op Extension Office .....547.50/month

**101-036 - OTHER SOURCES**

*Boyne City Housing Commission* ..... \$ 305,000

To be eligible for Federal Payroll Taxes, the salaries and wages of BCHC employees must be combined with those of the City. The BCHC reimburses the City 100%.

# GENERAL FUND FYE 2012 EXPENDITURES Total \$3,644,092



**Miscellaneous\***  
Housing Comm. - 305,000

# GENERAL GOVERNMENT

General Fund - Fund Code: 101

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>101-101</b>	<b>LEGISLATIVE</b>				
703	Compensation: Mayor/Commission	12,000	12,000	12,000	12,000
714	Social Security	918	918	918	918
732	Membership/MML/Dues	2,923	3,000	3,255	3,300
870	Training/Travel/Meetings	70	1,500	309	1,000
	<b>TOTAL</b>	<b>15,911</b>	<b>17,418</b>	<b>16,482</b>	<b>17,218</b>
<b>101-151</b>	<b>PLANNING</b>				
705	Salaries	87,632	88,598	87,447	87,447
712	Insurance: Life/AD&D	730	661	700	700
713	Insurance Medical	30,477	19,144	20,000	26,058
714	Social Security	7,778	7,237	7,200	7,300
715	Pension	12,128	13,367	12,207	14,000
716	Unemployment	184	176	200	200
719	Sick/Vacation	6,222	6,000	7,140	6,500
727	Supplies	1,677	2,000	2,000	2,000
732	Membership Dues	395	1,300	1,315	1,500
735	Mileage Reimbursement	1,064	2,000	1,500	2,000
740	Telephone/Utilities	550	500	500	500
818	Professional/Contracted Services	1,640	1,640	1,575	1,700
870	Training	4,518	2,000	1,500	2,000
911	Workers Compensation	1,024	1,000	1,000	1,000
970	Capital Outlay	300	1,000	1,000	1,000
	<b>TOTAL</b>	<b>156,319</b>	<b>146,623</b>	<b>145,284</b>	<b>153,905</b>

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>101-173</b>	<b>GENERAL SERVICES</b>				
705	Salaries/Wages	271,318	274,751	269,291	269,291
709	Overtime	2,916	3,000	3,000	3,000
712	Insurance: Life/AD&D	2,234	1,925	2,234	2,000
713	Insurance: Medical	94,522	62,628	61,048	61,048
714	Social Security	25,462	24,135	23,986	23,986
715	Pension	51,799	55,000	50,000	50,361
716	Unemployment Compensation	631	600	920	920
719	Vacation/Sick Time	26,019	22,500	26,000	27,000
727	Office Supplies	10,486	12,000	11,000	11,000
730	Repairs/Maintenance	6,665	10,000	10,000	8,000
731	Postage	4,788	8,500	6,000	6,000
732	Membership/Dues	1,870	2,000	2,000	2,000
740	Telephone/Utilities	6,763	8,000	7,000	7,000
818	Contracted Services	0	1,000	500	500
861	Vehicle Expenses	4,509	4,500	4,500	4,500
870	Education/Travel	2,130	5,000	3,500	4,000
900	Advertise/Publishing Ordinances	7,386	9,000	8,000	8,000
910	Insurance: Liability & Property	24,401	28,000	17,856	20,000
911	Insurance: Workers Compensation	2,253	3,500	1,577	2,000
970	Capital Outlay/Equipment	14,677	12,000	12,000	10,000
<b>TOTAL</b>		<b>560,829</b>	<b>548,039</b>	<b>520,412</b>	<b>520,606</b>
<b>101-191</b>	<b>ELECTIONS</b>				
705	Election Workers Wages	1,127	3,800	2,511	2,500

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
728	Election Costs	1,972	400	415	1,000
<b>TOTAL</b>		<b>3,099</b>	<b>4,200</b>	<b>2,926</b>	<b>3,500</b>
<b>101-208</b>	<b>ACCOUNTING/AUDIT</b>				
808	Accounting/Audit	10,500	12,500	12,500	13,000
<b>TOTAL</b>		<b>10,500</b>	<b>12,500</b>	<b>12,500</b>	<b>13,000</b>
<b>101-209</b>	<b>ASSESSMENT/TAXES</b>				
802	Legal Fees	49	20,000	3,000	10,000
803	Board of Review	599	700	700	700
818	Contracted Services	69,729	70,000	70,000	70,000
900	Tax Mailing/Billing	2,915	3,000	3,000	3,000
<b>TOTAL</b>		<b>73,292</b>	<b>93,700</b>	<b>76,700</b>	<b>83,700</b>
<b>101-210</b>	<b>LEGAL</b>				
802	Misc. Legal/Court Costs	45,745	60,000	50,000	60,000
<b>TOTAL</b>		<b>45,745</b>	<b>60,000</b>	<b>50,000</b>	<b>60,000</b>
<b>101-248</b>	<b>GENERAL FUND, OTHER SERVICES</b>				
250	Housing Commission	0	305,000	305,000	305,000
810	Street Lighting	68,176	58,000	68,000	68,000
812	Leaf Pick-up	26,436	12,000	23,000	20,000
818	Professional Services	660	1,000	1,000	1,000
880	Community Promotion	10,876	4,500	4,906	5,000
971	Land Acquisition	2,580	2,000	20,001	2,000
<b>TOTAL</b>		<b>108,728</b>	<b>382,500</b>	<b>421,907</b>	<b>401,000</b>
<b>101-706</b>	<b>ENVIRONMENTAL</b>				
809	Lab Testing - Landfill	1,232	1,232	1,172	1,200
<b>TOTAL</b>		<b>1,232</b>	<b>1,232</b>	<b>1,172</b>	<b>1,200</b>
<b>101-804</b>	<b>MUSEUM</b>				

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries	725	1,200	432	1,200
714	Social Security	55	92	33	92
740	Utilities	1,020	1,500	1,200	1,200
900	Museum Printing/Maint	50	0	0	0
930	Repair/Maintenance	10	250	30	250
<b>TOTAL</b>		<b>1,860</b>	<b>3,042</b>	<b>1,695</b>	<b>2,742</b>
<b>101-809</b>	<b>SIDEWALK CONSTRUCTION</b>				
705	Salary & Wages	0	4,000	4,000	16,000
727	Supplies	1,322	0	6,000	12,000
818	Contracted Services	1,479	60,000	24,000	52,000
<b>TOTAL</b>		<b>2,801</b>	<b>64,000</b>	<b>34,000</b>	<b>80,000</b>
<b>101-899</b>	<b>CONTINGENCY</b>				
714	Social Security	597	598	599	599
801	Tax Tribunal Refund	1,330	3,500	1,020	3,600
899	425 Township Reimbursement	5,792	5,785	5,300	5,600
984	Post-Retirement Health Ins.	11,055	40,000	41,000	41,000
986	Retirees Stipend	7,472	7,472	11,989	12,700
<b>TOTAL</b>		<b>26,246</b>	<b>57,355</b>	<b>59,908</b>	<b>63,499</b>
<b>101-965</b>	<b>TRANSFERS OUT</b>				
987	Transfer to Cemetery Fund	36,730	20,000	20,000	35,000
991	Transfer to Ambulance Fund	115,000	55,340	55,340	55,340
994	Transfer to Fire Dept Fund	62,000	62,000	62,000	62,000
995	Transfer to DDA	6,717	0	0	0
997	Transfer to Rubbish Fund	37,885	35,000	31,000	34,000
998	Transfer to Major Street	750,000	395,000	395,000	224,206
999	Transfer to Local Street	500,000	814,000	814,000	732,049

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
TOTAL		1,508,332	1,381,340	1,377,340	1,142,595
GRAND TOTAL GENERAL FUND EXPENDITURES		3,772,472	3,968,097	3,867,616	3,644,092

**GENERAL FUND  
SUMMARY**

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	1,632,070	1,647,202	1,568,129
Revenues Over (under) expenditures	15,132	(79,073)	0
Fund Balance, End of Year	1,647,202	1,568,129	1,568,129

# 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**

Charles Vondra ..... Mayor  
Daniel Adkison ..... Mayor Pro-Tem  
Michael Cummings ..... Commissioner  
Ron Grunch ..... 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  
Michelle Hewitt ..... Assistant City Treasurer  
Barbara Brooks ..... Executive Assistant/Harbormaster  
Patricia Haver ..... Assistant to Planning Dept/Receptionist/Cashier  
Karen Seeley ..... Deputy Clerk/Receptionist/Cashier  
Shannon McMaster ..... Assistant Planner/Zoning Administrator  
JoAnn Smith ..... (Part-time) Receptionist/Cashier

**HOUSING**

Sheila Smith ..... Executive Director  
Brenda Thompson ..... Administration Secretary  
Don Benz ..... Custodial Maintenance  
Kevin Moore ..... Custodial Maintenance  
William McCary ..... Custodial Maintenance  
Laura Cahill ..... Administration Secretary

**C. LINE-ITEM CLARIFICATION**

**101 - Legislative Personnel and Services ..... \$ 17,218**

703 - Mayor and City Commission ..... \$ 12,000

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

870 - Education/Travel/Meetings ..... \$ 1,000

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

**151 - Planning ..... \$ 153,905**

705 - Salaries . . . \$87,447

818 - Professional/Contracted Services ...\$1,700

**173- General Services ..... \$ 520,606**

727 - Office Supplies ..... \$ 11,000

730 - Repairs/Maintenance ..... \$ 8,000

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

731 - Postage ..... \$ 6,000

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

- a. General Services .. \$ 4,400
- b. Police ..... 900
- c. City Clerk ..... 400
- d. Planning (public notices) ..... 1,500
- d. Cemetery ..... 400
- e. Fire ..... 300
- f. Ambulance ..... 400
- g. Marina ..... 200

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 ..... \$ 4,000

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

970 - Capital Outlay/Equipment ..... \$ 10,000

The goal of this portion of the budget is to address immediate concerns as well as technological planning for this fiscal year and to pay for the second billing of the BS & A Accounting software.

<b>209 - Assessment/Taxes .....</b>	<b>\$ 83,700</b>
247 - Board of Review .....	\$ 700
802 - Tribunal Legal Fees .....	\$ 10,000
818 - Contracted Services .....	\$ 70,000
900 - Tax Mailing/Billing Fee .....	\$ 3,000

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.

<b>210 - Legal .....</b>	<b>\$ 60,000</b>
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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.

<b>248 - Other Services .....</b>	<b>\$ 401,000</b>
250 - Housing Commission .....	\$ 305,000

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

810 - Street Lighting .....	\$ 68,000
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Although each, individual streetlight is relatively inexpensive, the total, annual cost of electricity for all streetlights is significant.

818 - Professional Services ..... \$ 1,700

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 ..... \$ 80,000**

These funds will be utilized for sidewalk repairs throughout the City.

**965 - Transfer to Other Funds ..... \$ 1,142,595**

987 - Transfer to Cemetery .....\$35,000

991 - Transfer to Ambulance .....\$55,340

994 - Transfer to Fire .....\$62,000

997 - Transfer to Rubbish Fund .....\$34,000

998 - Transfer to Major Streets ... \$ 224,206

999 - Transfer to Local Streets ... \$ 732,049

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**

Code	Account Title	Prior Year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/wages	37,692	40,000	30,000	35,000
709	Overtime	897	1,500	1,600	1,500
711	Safety Equipment	5,904	4,000	4,200	4,500
712	Insurance: Life\AD&D	403	405	360	400
713	Insurance: Medical	16,237	16,000	12,000	12,000
714	Social Security	3,468	2,967	2,291	2,650
715	Pension	8,291	7,000	7,000	7,000
716	Unemployment Compensation	86	88	88	88
719	Vacation/Sick Expense	2,519	3,300	3,000	3,300
727	Supplies	15,832	20,000	17,000	20,000
730	Repair/Maintenance	5,231	8,000	5,000	7,500
735	Gas and Oil	1,934	1,000	1,000	1,000
740	Utilities/Telephone	21,291	21,000	20,000	21,000
818	Contracted Services	20,325	20,400	20,000	20,000
860	Motor Pool	217	4,000	3,600	4,000
870	Training/Travel	960	500	600	200
910	Ins.\Liability & Equipment	2,297	2,500	1,752	1,900
911	Workers Compensation	2,867	3,000	2,007	2,000
970	Capital Outlay	5,109	160,000	160,000	20,000
<b>TOTAL</b>		<b>151,560</b>	<b>315,660</b>	<b>291,498</b>	<b>164,038</b>

**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.....\$ 20,000**

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.....\$ 20,400**

This line item includes the contract for facilities cleaning

**970 – Capital Outlay .....\$ 20,000**

This line item includes funds for bathroom upgrades and roof repairs.

# POLICE DEPARTMENT

General Fund – Fund Code 101-301

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages: Chief/Asst. Chief	97,610	102,860	102,860	104,917
706	Wages: Dispatchers (inc. part time)	34,545	34,969	34,969	36,215
709	Salaries/Wages: OT/Holidays	8,967	12,500	12,500	12,700
710	Salaries/Wages: Officers	195,120	198,468	198,468	202,437
712	Insurance: Life/AD&D	2,663	2,600	2,600	2,600
713	Insurance: Medical	73,321	80,000	75,000	80,000
714	Social Security	30,249	32,000	32,000	32,640
715	Pension	37,264	35,000	39,000	40,000
716	Unemployment	773	700	100	100
719	Vacation/Sick Expense	38,465	24,326	30,000	30,000
727	Supplies	7,429	6,500	7,000	7,500
729	Ammo & Shooting Supplies	1,386	2,000	2,000	2,000
731	Bike Patrol	52	200	200	200
735	Gas & Oil	11,827	14,000	13,000	14,000
740	Telephone/Utilities	4,088	5,000	4,500	5,000
745	Cleaning/Food Allowance	2,129	5,520	5,520	5,520
754	Uniforms	5,836	6,500	6,500	6,500
817	Drag Race Expenses	197	0	0	0
850	Radio Maintenance	623	1,500	1,500	2,000
860	Motor Pool	9,762	7,500	6,500	7,500
870	Training/Travel/Membership	1,547	2,400	2,400	2,400
871	State Training Fund	1,000	1,000	1,125	1,500
910	Insurance: Liability/Equipment	15,441	18,000	11,099	18,000
911	Workers Comp	5,325	10,000	8,000	9,000
970	Capital Outlay	23,357	7,500	7,500	30,000

	<b>Total</b>	<b>608,976</b>	<b>611,043</b>	<b>604,341</b>	<b>652,729</b>
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**A. 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:**

Randall Howard.....Chief  
 Jeffrey Gettel.....Assistant Chief  
 Craig Remsberg.....Police Officer  
 Kevin Spate.....Police Officer  
 Todd McGuire.....Police Officer  
 Tavis Tannehill.....Police Officer  
 Dan Mercer.....Police Officer  
 Syrina Dawson.....Secretary

**PART TIME PERSONNEL:**

Don Sproul.....Police Officer  
 Jeff Gaither.....Police Officer

**STATISTICAL SUMMARY - BY CALENDAR YEARS:**

	2003	2004	2005	2006	2007	2008	2009	2010
Complaints Investigated	4909	3914	4208	4791	4862	4906	5262	5048
Written Reports	1277	865	1193	1077	893	908	702	521
Accidents Investigated	399	210	265	220	207	167	174	149
Citations Issued	485	357	551	497	489	278	187	200
Parking Violations	125	84	62	61	67	38	68	43
Arrests	274	392	261	283	282	195	151	84
OWI	78	98	64	68	56	41	17	18
Domestic/Civil Disputes	127	73	70	76	137	131	186	163
Alarms	78	47	83	67	41	51	41	47
P.B.T's Administered at PD	1304	1113	1392	1308	1602	2066	2681	2697

**GOALS AND ACCOMPLISHMENTS:**

- Held 2 training schools / qualification shoots for officers
- Worked with the S.A.N.E. team throughout the year investigation drug trafficking within the Boyne City area
- Participated in the High School's Job Shadowing program and career day
- Held the 21<sup>st</sup> annual D.A.R.E. Golf fund raiser
- Presented the D.A.R.E. programs to Middle School and High School students
- Officers attended In-Service training schools.
- Drag Race fundraiser held on Memorial and Labor Day
- Bike Patrol was continued
- Participated in Unified Command Training Drills with C.C.E. and Emergency Management services for Charlevoix County.
- Prosecutor's office provided legal update training.
- Continued snowmobile patrol at Avalanche Mountain using snowmobile loaned from the Sheriff Department
- Purchased helmet and clothing for snowmobile patrol
- Obtained a new patrol car

#### **ACCOMPLISHMENTS SCHEDULED FOR REMAINDER OF FYE 10:**

- Attend training seminars
- Continue to perform community policing
- DARE golf fund raiser
- Evidence Technician training for one officer
- Purchase of stop spikes
- Schedule training for D.A.R.E. Officer

#### **GOALS FOR FYE 11:**

- Continue all current programs at the same levels
- Build or buy a gun lock up for the interior of the building
- In service and specialized training programs: A.L.E.R.T., Evidence Tech Updates, precision driving, 1<sup>st</sup> Aid / CPR, Interviewing & Interrogation, Patrol tactics, Officer Safety, Firearms Training, Legal Updates
- Purchase at least one new Digital in-car camera for patrol car
- Memorial Day & Labor Day Drag Races
- Train with Emergency Management personnel for county-wide drill in fall of 2010
- DARE program continued
- Get new patrol unit / SUV in service
- Purchase new office furniture for conference room, lobby and visitor chairs
- Get one officer trained to instruct patrol rifle and defense tactics

**E. LINE-ITEM CLARIFICATION**

**727 - Supplies** ..... \$ **7,500**  
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 ampoules, PBT supplies, legal update publications, and other items as the need arises.

**729 - Ammunition/Shooting Supplies/Equipment** ..... \$ **2,000**  
Used to cover costs of the four (4) qualification shoots each year for firearms training as recommended by the City's insurance carrier and M.C.O.L.E.S.

**754 - Uniforms** ..... \$ **6,500**  
Routine wear replacement of uniforms, leather, and hardware for police officers and dispatchers.

**870 - Travel/Training** ..... \$ **2,400**  
Cost of training, special schools, and seminars. Prisoner transports both in and out of state if necessary. This is above the training covered by the "302" funds.

**871 - 302 State Training Fund** ..... \$ **1,500**  
Special funds provided by the State of Michigan for in-service training of police officers only. Training under this fund must be approved by M.C.O.L.E.S. (Michigan Commission on Law Enforcement Standards).

**970 - Capital Outlay** ..... \$ **30,000**  
Protective vests for officers, radio and computer equipment, video equipment, office and new patrol vehicle.

# PARKS AND RECREATION

General Fund  
Fund Code: 101-751  
Expenditures

Code	Account Title	Prior yr FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
702	Salaries/Wages: Part Time	12,227	8,100	6,500	7,000
705	Salaries/Wages:General Parks	51,342	64,260	64,760	65,500
709	Overtime	2,878	2,700	2,700	2,700
713	Insurance: Medical	24,105	29,000	22,000	22,000
714	Social Security	5,310	7,000	5,400	5,600
715	Pension	38	500	500	500
716	Unemployment Compensation	0	160	160	160
719	Vacation/Sick Time	2,281	3,600	3,600	3,600
727	Supplies	25,821	25,000	25,000	25,000
730	Maintenance	21,097	18,875	18,000	18,000
738	Civic Projects	0	1,000	1,000	1,000
740	Utilities/Telephone	21,475	25,500	20,000	22,000
808	Professional Services	3,850	0	0	5,000
818	Contracted Services	20,932	18,000	18,000	18,000
860	Motor Pool	39,173	53,200	52,000	52,000
910	Ins: Liability/Equipment	1,531	1,600	1,168	1,600
911	Workers Compensation	819	950	573	700
970	Capital Outlay/Equipment	0	10,000	10,000	24,000
971	Rotary Park Improvements	4,906	0	0	0
972	Veteran's Park Improvements	835	0	0	0
973	Old City Park	2,025	0	0	0
975	Avalanche Improvements	1,000	0	0	10,000
	<b>TOTAL</b>	<b>241,645</b>	<b>269,445</b>	<b>251,361</b>	<b>284,360</b>

**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 .....\$ 65,500**

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

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 .....\$ 1,000**

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

a. Swim school . . . \$1,000

**970 - Capital Projects .....\$ 24,000**

Installation of irrigation in Sunset Park,

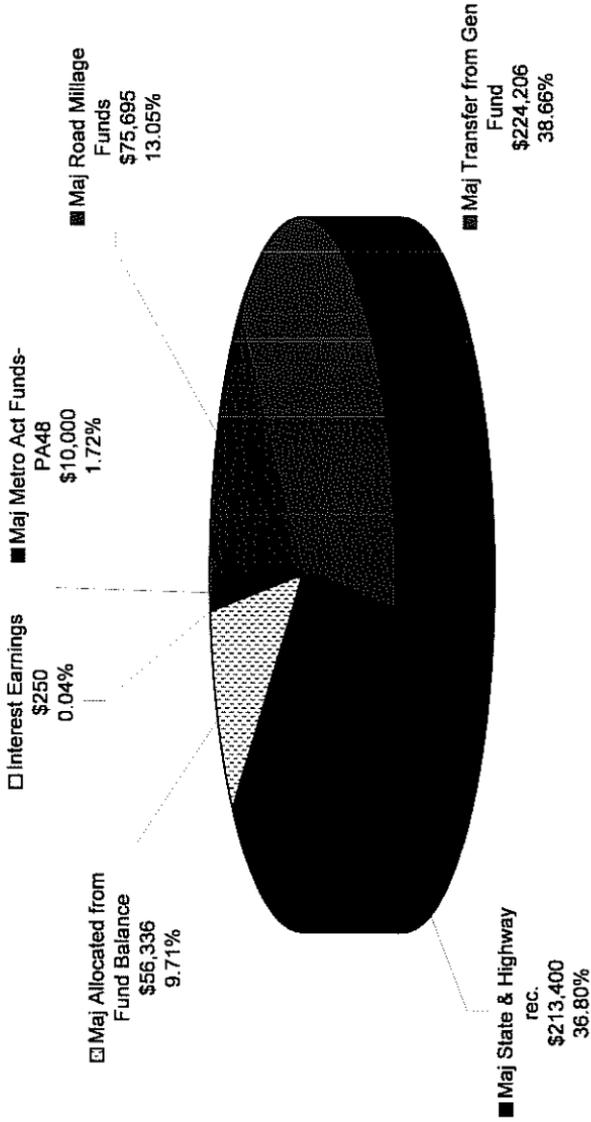
**975 - Avalanche Improvements .....\$ 10,000**

To replace rubber flooring in warming house and clear the overlook view corridor.

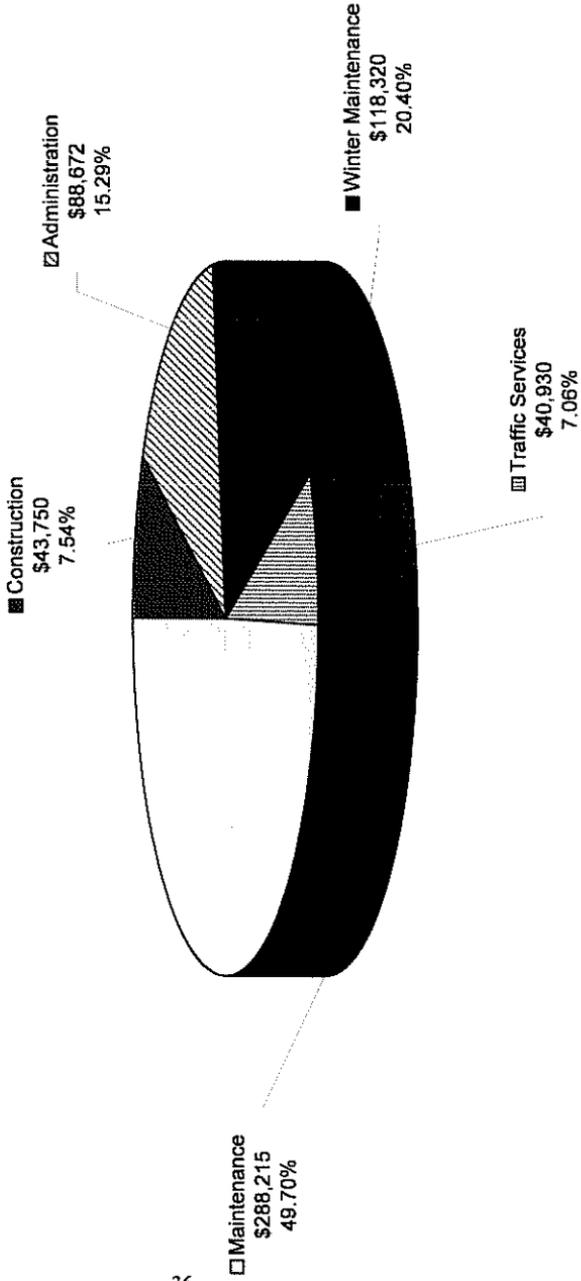
# MAJOR STREET FUNDS

## FYE 2012 REVENUES

Total \$579,887



# MAJOR STREETS FYE 2012 EXPENDITURES Total \$579,887



# MAJOR STREETS

Fund Code: 202-030

Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
400	Allocated from Fund Balance	0	570,000	607,209	56,336
548	Metro Act Funds - PA 48	9,849	10,000	10,076	10,000
549	State Highway Receipts	233,055	220,000	220,000	213,400
580	Grant Proceeds	143,545	0	0	0
642	Charges/Service & Fee	11,148	0	0	0
664	Interest Earnings	934	1,000	700	250
691	Transfer from General Fund	750,000	395,000	395,000	224,206
692	Road Millage Funds	83,744	87,400	87,400	75,695
693	Transfer from LDFA Fund	0	350,000	343,556	0
<b>TOTAL</b>		<b>1,232,275</b>	<b>1,633,400</b>	<b>1,663,941</b>	<b>579,887</b>

# MAJOR STREETS

Fund Code: 202

Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>				
705	Salaries/Wages	1,930	1,000	5,730	2,000
709	Overtime	51	150	428	500
713	Medical Insurance	871	939	2,000	2,000
714	Social Security	152	273	469	200
715	Pension	1,790	1,800	1,800	1,800
818	Engineering	149,357	25,000	25,000	10,000
820	Division St.	0	770,250	750,000	20,250
831	2001/2 N. Park Street Construction	69,921	0	0	0
860	Motor Pool	2,386	3,000	8,927	7,000
987	Major Street Construction	214,410	326,000	343,556	0
<b>TOTAL</b>		<b>440,868</b>	<b>1,128,412</b>	<b>1,137,910</b>	<b>43,750</b>
<b>463</b>					
705	Salaries	38,028	37,230	37,230	37,230
709	Overtime	5,359	4,500	4,500	4,650
713	Medical Insurance	20,890	20,000	20,000	20,000
714	Social Security	4,356	3,600	3,600	3,600
715	Pension	14,318	6,826	11,000	11,000
716	Unemployment	515	110	110	110
719	Vacation/Sick Time	12,472	12,000	12,000	12,360
727	Supplies	7,649	15,000	8,000	12,000
819	Tree Replacement	1,202	15,000	15,000	15,000
860	Motor Pool	19,879	35,000	20,000	30,000
930	Repair & Maintenance	190,692	205,550	160,000	142,265

FYE 2012 BUDGET  
1 May 2011 - 30 April 2012

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STREET  
DEPARTMENT

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>TOTAL</b>		<b>315,360</b>	<b>354,816</b>	<b>291,440</b>	<b>288,215</b>
<b>474</b>	<b>TRAFFIC SERVICE</b>				
705	Salaries/Wages	4,335	5,100	4,000	4,000
709	Overtime	1,376	1,000	1,000	1,000
713	Medical Insurance	2,049	1,408	1,400	1,400
714	Social Security	436	410	370	330
715	Pension	1,927	1,400	1,400	1,200
727	Supplies	6,383	13,000	11,000	12,000
860	Motor Pool	6,548	7,000	4,000	6,000
930	Repairs & Maintenance	14,795	18,000	15,000	15,000
<b>TOTAL</b>		<b>37,849</b>	<b>47,318</b>	<b>38,170</b>	<b>40,930</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>				
705	Salaries/Wages	18,305	35,700	33,000	33,000
706	Sidewalk Maintenance	210	0	0	0
709	Overtime	4,963	10,000	9,000	9,000
713	Medical Insurance	8,229	10,330	10,330	10,000
714	Social Security	2,188	3,004	3,045	3,320
715	Pension	7,227	7,000	7,000	7,000
719	Vacation/Sick Expense	4,591	1,500	8,858	6,000
727	Supplies	8,194	25,000	10,000	20,000
860	Motor Pool	32,136	25,000	25,000	25,000
930	Repair & Maintenance	8,985	5,000	5,000	5,000
<b>TOTAL</b>		<b>95,028</b>	<b>122,534</b>	<b>111,233</b>	<b>118,320</b>

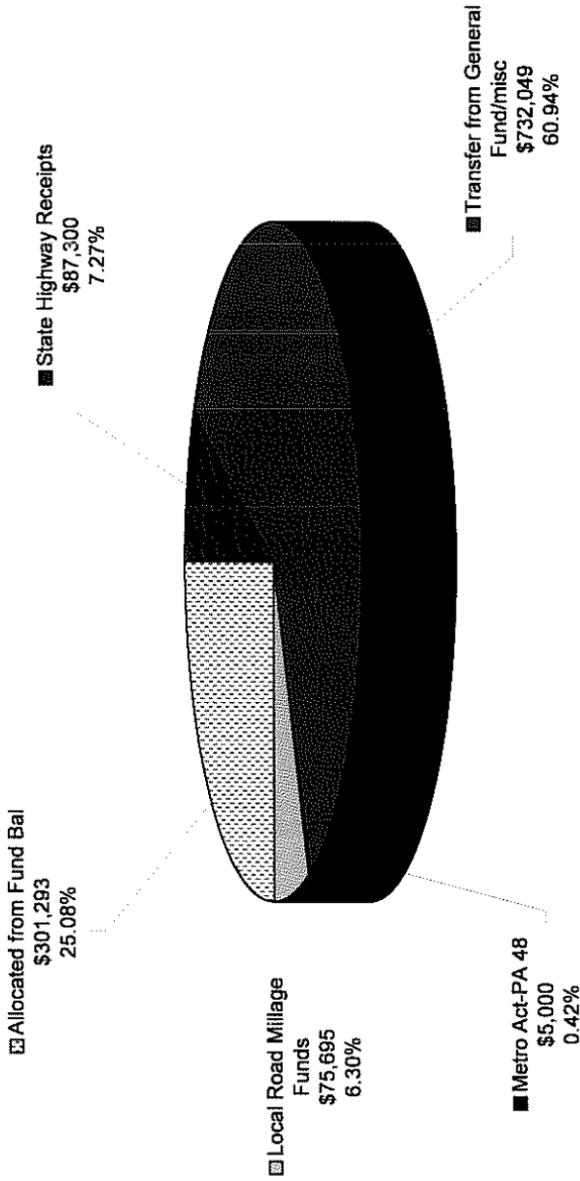
<b>482</b>	<b>ADMINISTRATION</b>				
705	Salaries/Wages	23,290	26,000	26,000	26,780
711	Safety Equipment	340	0	79	0
712	Insurance: Life/AD&D	186	300	124	150
713	Medical Insurance	8,504	7,000	10,000	10,000
714	Social Security	1,568	2,200	1,885	1,942
715	Pension	2,994	4,000	3,000	3,500
716	Unemployment	120	100	100	100
750	Administrative Service Fees	17,000	17,000	17,000	17,000
808	Accounting/Audit	0	1,500	0	1,500
870	Training/Travel/Memberships	256	1,500	300	1,000
910	Ins: Liability/Equipment	1,149	1,400	1,100	1,200
911	Workers Compensation	6,451	10,000	6,000	6,000
990	Maj Streets Loan repayment	0	14,700	14,700	15,300
991	Debt Service bonds	5,993	4,900	4,900	4,200
<b>TOTAL</b>		<b>67,851</b>	<b>90,600</b>	<b>85,188</b>	<b>88,672</b>
<b>GRAND TOTAL</b>		<b>956,956</b>	<b>1,743,680</b>	<b>1,663,941</b>	<b>579,887</b>

<b>Summary</b>	<b>Prior FYE 2010</b>	<b>Current FYE 2011</b>	<b>Proposed FYE 2012</b>
Fund Balance, Beginning of Year	372,562	663,545	56,336
Revenues over (under) expenditures	290,983	(607,209)	(56,336)
Fund Balance, End of Year	663,545	56,336	0

# LOCAL STREET FUNDS

## FYE 2012 REVENUES

Total \$1,201,337



# LOCAL STREETS FYE 2012 EXPENDITURES Total \$1,201,337

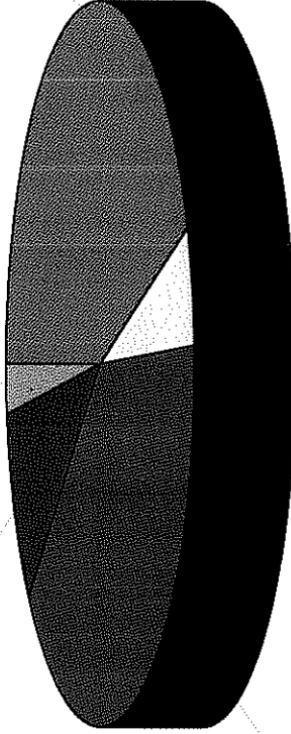
■ Winter Maint.  
\$107,942  
8.99%

■ Traffic Services  
\$25,880  
2.15%

■ Construction  
\$527,830  
43.94%

□ Administration  
\$63,010  
5.24%

■ Maintenance  
\$478,675  
39.68%



# LOCAL STREETS

Fund Code: 203-030

Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	301,293
548	Metro Act Funds - PA 48	5,074	5,000	5,191	5,000
549	State Highway Receipts	96,452	90,000	90,000	87,300
580	Grant Proceeds	64,063	367,923	367,923	0
642	Charges/Services & Fees	-294	0	15,596	0
664	Interest Income	42	0	91	0
691	Transfer from General Fund	500,000	814,000	814,000	732,049
692	Road Millage Funds	83,744	87,400	87,400	75,695
<b>TOTAL</b>		<b>749,081</b>	<b>1,364,323</b>	<b>1,380,201</b>	<b>1,201,337</b>

# LOCAL STREETS

Fund Code: 203

Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>				
705	Salaries/Wages	2,701	3,000	2,600	3,000
709	Overtime	52	150	200	200
713	Medical Insurance	1,148	750	750	750
714	Social Security	212	220	210	290
715	Pension	1,790	479	1,600	1,700
818	Engineering	7,008	10,000	10,000	65,000
860	Construction Motor Pool	3,230	3,500	3,500	3,500
987	Street Construction	1,978	842,712	842,712	453,390
<b>TOTAL</b>		<b>18,119</b>	<b>860,811</b>	<b>861,572</b>	<b>527,830</b>
<b>463</b>	<b>MAINTENANCE</b>				
705	Salaries	60,710	62,118	57,000	60,000
709	Overtime	925	1,300	1,300	1,390
713	Medical Insurance	26,295	18,135	25,000	25,000
714	Social Security	5,740	5,272	4,300	4,300
715	Pension	15,867	19,000	15,000	15,000
716	Unemployment Comp	515	110	110	110
719	Vacation/Sick Expense	12,952	6,800	8,571	10,000
727	Supplies	23,319	19,000	19,000	19,000
819	Tree Replacement	427	15,000	15,000	15,000
860	Motor Pool	51,522	62,000	55,000	62,000

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
930	Repair and Maintenance	130,144	205,500	124,008	264,875
<b>TOTAL</b>		<b>328,416</b>	<b>414,235</b>	<b>324,289</b>	<b>476,675</b>
<b>474</b>	<b>TRAFFIC SERVICES</b>				
705	Salaries/Wages	4,344	9,690	4,000	7,500
709	Overtime	513	500	500	500
713	Medical Insurance	1,686	2,863	2,800	2,800
714	Social Security	371	832	350	580
715	Pension	1,337	1,809	1,700	1,500
727	Supplies	327	10,000	10,000	10,000
860	Motor Pool	1,243	3,900	3,000	3,000
<b>TOTAL</b>		<b>9,821</b>	<b>29,594</b>	<b>22,350</b>	<b>25,880</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>				
705	Salaries-Winter Maintenance	28,897	35,720	36,000	37,080
709	Overtime	1,252	4,100	4,000	4,120
713	Medical Insurance	11,899	10,491	10,500	10,900
714	Social Security	2,711	3,052	3,052	3,132
715	Pension	6,346	6,633	6,600	6,600
716	Unemployment Comp	0	110	110	110
719	Vacation/Sick Expense	4,590	3,589	9,500	4,000
727	Supplies	7,134	13,600	12,000	13,000
860	Motor Pool	35,766	28,000	25,000	28,000
930	Winter Maintenance	0	1,000	1,000	1,000
<b>TOTAL</b>		<b>98,595</b>	<b>106,295</b>	<b>107,762</b>	<b>107,942</b>

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>482</b>	<b>ADMINISTRATION</b>				
705	Salaries/Wages	20,791	26,000	26,000	26,780
711	Safety Equipment	364	0	79	0
712	Insurance: Life/AD&D	186	123	124	200
713	Medical Insurance	8,480	6,382	9,000	9,000
714	Social Security	1,449	1,931	1,885	1,942
715	Pension	3,853	2,700	2,200	3,000
716	Unemployment	120	88	88	88
750	Administrative Service Fees	14,500	14,500	14,500	14,500
808	Accounting/Audit	0	1,000	0	1,000
870	Training/Travel/Member	221	1,000	500	500
910	Insurance: Liability/Equipment	1,149	1,500	876	1,000
911	Workers Compensation	6,451	7,000	4,515	5,000
<b>TOTAL</b>		<b>57,564</b>	<b>62,224</b>	<b>59,767</b>	<b>63,010</b>
<b>GRAND TOTAL</b>		<b>512,515</b>	<b>1,473,159</b>	<b>1,375,740</b>	<b>1,201,337</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	60,262	296,832	301,293
Revenues over (under) expenditures	236,570	4,461	(301,293)
Fund Balance, End of Year	296,832	301,293	0

#### 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  
 John Bush..... 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  
 Darcy Kotalik ..... Heavy Equipment Operator  
 Jeff Dobrowalski ..... Heavy Equipment Operator

**987 – Road Construction..... \$ 453,390**

- Charlevoix Street (Court Street to City Limits) \$336,390
- Bay Street (Storm Sewer project) 57,000
- Marshall Road (Anderson Road to City Limits) 60,000

**463-930 – Repairs and Maintenance..... \$ 264,875**

- Implement Asset Management Program

# RUBBISH COLLECTION FUND

Fund Code: 226

## REVENUES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
691	Transfers in From General Fund	37,885	35,000	30,926	33,935
	<b>TOTAL</b>	<b>37,885</b>	<b>35,000</b>	<b>30,926</b>	<b>33,935</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
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 new fund created to provide rubbish pick at all residential units in the City each week for eight weeks, four in the Spring and four in the Fall.

# RUBBISH COLLECTION FUND

Fund Code: 226

EXPENDITURES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
040	<b>EXPENDITURES</b>				
705	Salaries	7,069	9,000	7,451	8,000
713	Medical Insurance	2,025	2,000	2,435	2,435
714	Social Security	525	500	565	600
818	Contracted Services	20,755	18,000	17,368	18,900
860	Motor Pool	7,511	5,500	3,107	4,000
<b>TOTAL</b>		<b>37,885</b>	<b>35,000</b>	<b>30,926</b>	<b>33,935</b>

*705 - Salaries*.....\$ **8,000**

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

*818 - Contracted Services* .....\$ **18,900**

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

**CEMETERY**  
**Fund Code: 209-030**  
**Revenues**

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
400	Allocated from Fund Balance				34,567
633	Changes for Lots/Services	15,715	20,000	18,000	8,000
664	Interest Earnings	132	150	70	0
670	Donations	2,475	3,000	4,200	5,500
691	Transfers from General Fund	36,730	20,000	20,000	35,000
<b>TOTAL</b>		<b>55,052</b>	<b>43,150</b>	<b>42,270</b>	<b>83,067</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	50,865	58,928	36,749
Revenues Over (Under) Expenditures	8,063	(22,179)	(34,567)
Fund Balance, End of Year	58,928	36,749	2,182

**CEMETERY**  
**Fund Code: 209-040**  
**Expenditures**

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	7,296	7,500	6,000	7,500
709	Overtime	1,362	1,200	1,278	1,200
713	Medical Insurance	2,491	2,000	2,000	2,000
714	Social Security	651	667	600	667
727	Supplies	632	2,500	1,500	1,500
730	Repairs/Maintenance	1,627	2,500	2,570	2,500
740	Telephone/Utilities	610	650	650	650
818	Contracted Services	19,250	23,000	23,000	25,000
860	Motor Pool	8,703	5,000	5,200	5,000
910	Insurance: Liability/Property	766	850	850	850
911	Insurance: Workers Compensation	819	1,700	573	1,200
970	Capital Outlay	2,784	29,000	20,228	35,000
	<b>TOTAL</b>	<b>46,991</b>	<b>76,567</b>	<b>64,449</b>	<b>83,067</b>

**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.*

**PERSONNEL**

Cindy Grice .....Sexton  
Karen Seeley ..... Assistant Sexton  
Contract..... Yard Maintenance

**LINE-ITEM CLARIFICATIONS**

**727 - Supplies** ..... \$ 1,500  
Covers the cost of road gravel, cribbing material, flags and flag holders, and hand tools.

**730 - Repairs/Maintenance** ..... \$ 2,500  
Used to cover costs of routine maintenance, black dirt, grass seed, fertilizer and paint.

**818 - Contracted Services** ..... \$ 25,000  
The current contract for FY 2011 is \$21,000. Additional funds are budgeted for tree/shrub removal and clean-up.

**970 - Capital Outlay** ..... \$ 35,000  
This line item will cover the cost of chain link fence and gates on the Division Street side of the cemetery.

# AMBULANCE

Fund Code: 210-030

## Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
626	Contractual (Medicaid, Medicare, BCBS)	198,721	264,432	253,410	275,600
627	Private (other insurance, non-insurance payments)	232,820	145,084	157,896	160,000
628	Contract Services (Intercepts)	38,775	35,000	36,410	0
664	Interest Earnings	4	100	100	100
680	Township Capital Funding	49,627	55,350	54,000	100,000
690	Donations	5,523	5,000	3,608	5,000
691	Transfers from General Fund	115,000	55,340	55,340	55,340
<b>TOTAL</b>		<b>640,470</b>	<b>560,306</b>	<b>560,764</b>	<b>596,040</b>

Summary of Fund Balance	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	87,204	134,873	111,210
Revenues Over (Under) Expenditures	47,669	(23,663)	1,772
Fund Balance, End of Year	134,873	111,210	112,982
Summary of Vehicle Reserve	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	0	25,000	50,000
Revenues Over (Under) Expenditures	25,000	25,000	25,000
Fund Balance, End of Year	25,000	50,000	75,000

# AMBULANCE

Fund Code: 210-040

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
707	Wages	249,087	240,180	285,846	291,976
712	Insurance/Life, AD&D	386	386	386	386
713	Medical Insurance	7,414	5,500	7,400	7,400
714	Social Security	19,419	17,500	19,500	19,500
715	Pension	4,206	4,149	4,914	4,914
716	Unemployment Insurance	0	100	92	92
719	Vacation/Sick Expense	0	989	1,175	1,250
727	Medical Supplies	23,390	24,084	24,897	18,500
730	Repairs & Maintenance	6,671	4,678	8,500	5,750
735	Gas & Oil	7,438	8,950	7,799	8,500
740	Utilities	7,746	8,998	8,000	8,000
819	Contracted Services - Billing	17,138	16,527	12,500	13,000
850	Radios	3,173	3,500	2,786	2,500
854	Uniforms	2,322	3,000	1,500	1,500
860	Motor Pool	10,573	9,000	4,500	4,500
870	Training	9,922	6,500	9,600	6,500
910	Insurance: Liability/Property	3,063	3,500	3,506	3,500
911	Insurance: Workers Comp	4,096	8,000	4,301	4,300
940	Facilities Rent	18,550	19,200	18,450	19,200
951	ALS Intercepts	0	500	275	500
957	Bad Debt (uncollectible)	36,362	20,312	20,500	25,000
970	Capital Outlay/Equipment	8,520	3,000	3,000	5,000
971	Vehicle Replacement	0	25,000	25,000	25,000

999	Contractual (Medicaid, Medicare, BCBS)	128,323	124,283	110,000	117,500
<b>TOTAL</b>		<b>567,799</b>	<b>557,836</b>	<b>584,427</b>	<b>594,268</b>

## A. LINE ITEM CLARIFICATION

### **707 - Wages** **\$ 291,976**

Crew coverage will remain constant with the model initiated with the implementation of ALS, (Advanced Life Support). Crew members not residing within a 10 minute response time to the garage are compensated for staying in the garage. Upcoming fiscal year will realize 3 new local staff members which will relieve dependence on outside staff.

#### In-House Coverage

\$100.00	Paramedic coverage
75.00	Specialist coverage
50.00	Basic EMT coverage

#### Response

\$ 25.00	Paramedic
15.00	EMT / MFR

### **727 - Supplies** **\$ 18,500**

Recognition of direct patient care cost of ALS service is reflected in the higher cost than the BLS service. ALS supplies i.e. IV, IV tubing, needles, and solutions are no longer provided by the hospital and are now a direct expense on the service.

### **740 - Utilities** **\$ 8,000**

A 6% increase over the 2006/07 budget cycle due to higher energy costs.

### **850 - Radios** **\$ 2,500**

Phase in new radios per FCC requirements

### **870 - Training** **\$ 4,500**

This allows us to assist members in upgrading licensure level as well as maintain and enhance critical skills.

### **940 - Facilities Rent** **\$ 19,200**

New three year agreement has been reached for the utilization of the Korhase building.

### **951 - Intercepts** **\$ 500**

Due to staff support and additional equipment, secondary response needs have been handled by Community paramedics reducing the dependence on an outside source.

### **957 - Bad Debt** **\$ 25,000**

Reflects 12% of uncollectable of line 627.

**970 - Capital Outlay/Equipment** \$ 5,000

Replacement of the current copier/fax, with a unit that will allow for scanning of patient care date into the patient care reporting system.

**971 - Vehicle Replacement** \$ 25,000

Continued funding for a replacement unit in 2011/12.

**999 - Contractual Debt** \$ 117,500

Medicaid, Medicare, and Blue Cross allowed versus customary charged. 47% of line 626

This is the difference between Medicaid, Medicare and Blue Cross payment versus our customary charges. Example; Current average charge to transport a patient to Charlevoix ALS is \$728.50, Medicare allows, Base and mileage \$445.00, the \$283.00 difference is charged off to contractual.

In the 2008-09 we realized a run volume of 832 responses. 72% of the responses were for patients in City of Boyne City. Of the patients served, 249 were responses without transport to the hospital. This utilization reflects the safety net the service provides to all the communities served. Ninety percent of these patients are senior citizens who are Medicare/Medicaid recipients with fixed incomes with minimal to no family support. As our elderly population attempts to maintain their independence, daily crises occur creating an external need provided by our emergency services to keep them safe, evaluate their physical needs and provide assurance that someone is close by when they are needed.

City of Boyne City EMS protects the lives of 11,148 residents in our communities. The EMS system has been able to fill the void for our residents who are caught in the middle of adult children at work, no family members near by, or widowed with no family. We have responded to lift assists, medical alarms, and general patient health concerns. All of these responsive have improved the quality of life for our residents.

City of Boyne City has successfully delivered Advanced Life Support care to 496 of the 832 patients, with minimal request to outside agencies for ALS Intercept support. 198 patients were provided Basic Life Support care. These transports were complimented by being able to provide over 100 intercept services to Boyne Valley. The 832 responses equaled per day utilization of 2.32 for the service. In order to assure staffing for these responses the system had to rely on more in-house staffing. The area volunteer pool of licensed staff is dwindling, job tolerance of staff leaving for a run is decreasing so staffs is still volunteering but are from outside of our response zone and in order to maintain an acceptable ability to meet the areas needs they are staying in the garage more often.

Currently The Boyne City EMS is complimented with 11 Paramedics, 4 Specialist, 10 EMT, and 2 Medical First Responders. The staff assures the coverage of 17,520 hours per year for the primary vehicle and 8,760hrs for the ALS ECHO vehicle. Our vehicle compliment has a 2002, 2001 and a 1996 Type I ambulance, and a 2008 Ford Expedition ECHO. The two primary ambulances and the ECHO vehicle are equipped with cardiac monitor Life-Pak 12 capable of providing a 12 lead ECG evaluation on the patient. Our third vehicle has a cardiac monitor defibrillator Life-Pak 10.

**PERSONNEL**

2010-2011 Budget

**Staff**

13	Alexander, Lisa	EMT	13	Erber, Henry	Paramedic
	Amesbury, Dennis	MFR		Farrell, Robert	Paramedic
	Anderson, Mike	EMT		Giem, Bruce	Paramedic
	Behling, Joe	EMT		Lamont, John	Paramedic IC
	Duncan, Nelson	EMT		Lockman, Kevin	Paramedic
	Hajek, Jamie	EMT		Matz, Shirley	Paramedic
	Hamlin, Darryll	Specialist		Meir, Heath	Paramedic
	Handy, Kathy	EMT		Patten, Brian	Paramedic
	Krey, Isaac	Specialist		Randall, Cody	Paramedic
	Lamont, Scott	EMT		Towne, Sarah	Paramedic
	Lehto, Dennis	MFR		Wandrie, Daniel	Paramedic
	Moyer, David	EMT		Whitely, Steven	Paramedic
	Niedling, Ray	EMT		Witte, Chuck	Paramedic

**Total active staff 26**

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.

**Response 852**

Boyne City 347, Bay 79, Boyne Valley 189, Evangeline 36, Eveline 22,  
Hudson 48, Melrose 54, Wilson 67, Other 10

**Top 5 request for service:**

Trauma, Diabetic, Difficulty Breathing, Cardiac, Medical

# SPECIAL PROJECTS FUND

Fund Code: 211

## REVENUES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
590	Donations - Playground	30	0	60	60
664	Interest Earnings	2	0	2	0
<b>032</b>	<b>REVENUES</b>				
590	Donations -1910 Building	0	60	0	0
<b>TOTAL</b>		<b>32</b>	<b>60</b>	<b>62</b>	<b>60</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	32	588	588
Revenues Over (Under) Expenditures	556	0	0
Fund Balance, End of Year	588	588	588

The Creative Playground fund was established in FYE 2002 to maintain the funds collected by donations and fundraisers by the Creative Playground Committee. Volunteers and committee members constructed a wooden playground facility in Veteran's Park in September, 2001.

# SPECIAL PROJECTS FUND

Fund Code: 211  
EXPENDITURES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
040	EXPENDITURES				
900	Advertising/Promotion	0	200	200	0
	TOTAL	0	200	200	0

# FIRE DEPARTMENT

244-030  
Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	0
628	Township Service Fees	221,853	221,853	221,853	220,000
664	Interest Earnings	821	750	306	0
675	Contribution	0	0	0	0
691	Transfers from General Fund	62,000	62,000	62,000	62,000
<b>TOTAL</b>		<b>284,674</b>	<b>284,603</b>	<b>284,159</b>	<b>282,000</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	362,808	401,607	414,488
Revenues Over (Under) Expenditures	38,799	12,881	73,594
Fund Balance, End of Year	401,607	414,488	488,082

Summary Vehicle Reserve Fund	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	20,000	40,000	60,000
Revenues Over (Under) Expenditures	20,000	20,000	20,000
Fund Balance, End of Year	40,000	60,000	80,000

# FIRE DEPARTMENT

244-040

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
707	Salaries - Vol./Officers	62,556	62,000	62,000	63,000
713	Insurance	69	300	0	300
714	Social Security	4,785	4,743	4,743	4,743
727	Supplies and Hose	7,237	17,821	3,639	16,038
730	Equipment Maintenance	17,936	20,000	20,000	20,000
735	Gas and Oil	8,943	6,000	7,000	7,000
737	Fire Hydrant Rental	25,000	25,000	25,000	25,000
750	Administrative Service Fee	5,000	5,000	5,000	5,000
819	Engineering	0	1,000	0	0
850	Radio Maintenance	5,763	2,000	1,223	2,590
860	Motor Pool	11,480	4,000	5,500	4,000
870	Training	2,689	4,000	3,000	5,500
910	Insurance: Liab./Property	8,423	8,500	6,476	7,000
911	Insurance: Workers Comp.	2,458	5,000	4,500	4,500
940	Building Rental/Maintenance	21,500	23,735	23,735	23,735
970	Capital Outlay/Equipment	0	5,000	12,868	0
976	Property Replacement	0	20,000	20,000	20,000
990	Principal	62,035	64,274	64,274	0
991	Interest Expense	0	2,230	2,320	0
<b>TOTAL</b>		<b>245,874</b>	<b>280,603</b>	<b>271,278</b>	<b>208,406</b>

PERSONNEL

FIREFIIGHTERS

DATE RECRUITED

Dennis Amesbury, Fire Chief	(CF)	10-24-80
Jack Bush, Assistant Chief	(CF)	9-20-88
Ray Leist, Captain	(CR)	02-99
James Farley, Lieutenant	(CF)	8-19-03
Kyle Lockman	(CF)	1-02-96
Gary Cole	(CF)	9-20-88
Tim Moyer	(CF)	8-06-85
Leon Bush	(CF)	1-22-92
Mark Crum	(CF)	04-98
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
Buddy Hayden	(CF)	7-03-01
Joe Behling	(CF)	08-16-05
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

(CF) Certified Firefighter Level 1-2

RETIRED FIREFIIGHTERS

NEW MEMBERS  
NON CERTIFIED

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

John Ku  
Rob Noeski  
Brandon Looze

HONORED ASSOCIATES

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 Adkins  
 Leigh Woodbury  
 Harley Burris\*  
 Pat Weeks  
 Jim Hornbeck  
 Vic Ruggles

**B. BOYNE CITY FIRE REPORT**

	2004	2005	2006	2007	2008	2009	2010
Total Fire Calls (in district)	131	195	178	122	173	139	162
Loss of Life	0	0	1	1	2	0	1
Boyne City Calls	70	103	105	58	84	70	94
Boyne Valley Township Calls	4	2	5	4	7	4	0

Bay Township Calls	23	31	23	14	25	14	20
Charlevoix City Calls	0	0	1	0	0	0	1
East Jordan Calls	3	4	3	0	5	1	2
Evangeline Township Calls	16	21	14	15	19	21	14
Evetine Township Calls	0	10	9	7	10	10	9
Resort Bear Creek Township Calls	0	0	0	0	0	0	0
Hudson Township Calls	0	0	0	1	0	0	0
Melrose Township Calls	1	1	0	1	0	1	1
Wilson Township Calls	12	22	18	22	23	18	21
% of Runs Townships	47%	47%	41%	52%	51%	50%	64%
Structure Fires	6	8	10	6	5	3	5
Outside Structure - not grass	1	2	2	5	3	2	1
Extrication	6	12	1	4	7	6	0
Car Fires	8	5	7	3	3	0	5
Grass, Brush, Trash Fires	17	22	19	13	10	6	10
Spill Clean up	1	2	4	2	4	0	2
False Alarms	17	43	38	11	32	25	22
Arcing - Power Lines	19	30	28	19	28	21	48
Excessive Heat	4	5	1	8	9	5	3
False Alarm - Controlled Burn	5	3	2	0	3	3	2
Smoke Scare	14	14	14	8	16	17	8
Stand-by	5	3	7	12	10	15	3
Police Assists	4	5	8	13	4	5	6
Mutual Aid Received	1	0	1	0	2	0	0
Mutual Aid Given	8	8	6	7	14	5	5
Controlled Burns	2	2	1	2	2	3	4
Ambulance Assists	2	5	3	7	10	8	22
Gasoline Leaks	1	4	4	3	1	0	0
CO2 Alarm Responses	6	6	2	8	8	6	8
Natural Gas Leaks	1	8	7	1	2	4	4
LP Gas Leaks	9	3	5	2	1	1	2
Chimney Fires	0	3	3	3	10	4	2

**LINE-ITEM CLARIFICATION**

**707 - Wages ..... \$ 63,000**

Pay is \$15/hour when on a fire call and \$8/hour for schooling necessary to meet both state and federal requirements.

Officers ..... 12,000  
Fire Chief..... 3,000  
Assistant Chief..... 3,000  
Captain..... 1,500  
Lieutenant..... 1,500

**727 - Supplies and Hose ..... \$ 16,038**

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..... \$ 20,000**

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 ..... \$ 2,590**

Purchase 3 new Kenwood Radios at a cost of \$350 each, new pager repeater \$425, 6 base radios for the trucks at \$450 each; misc battery replacement and maintenance.

**870 - Training ..... \$ 5,500**

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..... \$ 20,000**

In an effort to ease the high cost of replacing a new fire truck/pumper, we are continuing our property replacement program and setting aside funds for future use.

**990 - Principal..... \$ 0**

Final Payment on Aerial Truck was made in FYE 2011

**991 - Interest Expense..... \$ 0**

# MARINA AND LAUNCH RAMP

Fund Code: 285-030

Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
628	Marina User Fees/Seasonal	59,887	54,000	54,000	54,000
629	Marina User Fees/Transient	41,613	40,000	27,141	26,000
630	Launch Ramp User Fees	13,832	12,000	13,617	12,000
631	Water St. Marina	0	0	15,000	15,000
631	Krueger Marina	0	0	356	200
664	Interest Earnings	336	500	200	0
668	Sponsorship	200	400	200	800
670	Sale of Ice/Misc Income	875	600	1,167	800
680	Grants/State	16,048	600	0	0
<b>TOTAL</b>		<b>132,791</b>	<b>108,100</b>	<b>111,681</b>	<b>108,800</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	88,804	104,412	114,664
Revenues Over (Under) Expenditures	15,608	10,252	3,200
Fund Balance, End of Year	104,412	114,664	117,864

# MARINA AND LAUNCH RAMP

Fund Code: 285-040

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	37,789	41,000	38,882	41,000
705.100	Salaries/Wages-Water St Marina	0	0	4,037	5,000
709	Overtime	766	1,000	513	1,000
713	Medical Insurance	673	750	750	750
714	Social Security	2,935	3,300	3,300	3,300
715	Pension Costs	0	0	11	50
716	Unemployment Compensation	249	500	500	500
727	Supplies	8,498	7,500	6,200	7,500
727.100	Supplies-Water Street Marina	0	0	2,490	1,000
730	Repairs/Maintenance	50,992	20,000	24,746	15,000
740	Telephone/Utilities	9,003	8,000	7,500	8,000
754	Uniforms	0	1,000	500	1,000
818	Contracted Services	0	10,000	5,000	10,000
860	Motor Pool	2,069	1,000	1,500	1,500
870	Training/Travel	313	1,000	350	1,000
910	Insurance: Liability/Property	1,242	1,300	1,300	1,500
911	Insurance: Workers Compensation	819	2,000	1,000	1,500
970	Capital Outlay/Equipment	1,835	4,000	1,850	4,000
975	Buildings/Equipment	0	2,000	1,000	2,000
	<b>TOTAL</b>	<b>117,183</b>	<b>104,350</b>	<b>101,429</b>	<b>105,600</b>

**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.....	\$ 20,000
Wave attenuator tie downs plus 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 .....	\$ 1,000
Uniforms for Marina and launch ramp attendants.	
818 - Contracted Services.....	\$ 10,000
870 - Training/Travel.....	\$ 1,000
Marina attendant training.	
970 - Capital Outlay/Equipment .....	\$ 4,000
Miscellaneous small equipment items that may require replacement.	
975 - Buildings/Equipment.....	\$ 2,000
Ramp work, multi-use dock repairs, ramp dock, dry hydrant, and sign.	

**AIRPORT**  
**Fund Code: 295-030**  
**Revenues**

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
625	Airport Gasoline Sales	93,087	90,000	90,000	85,000
630	Event Revenues	15,947	12,500	10,322	12,500
664	Interest Earnings	96	75	0	0
670	Rent - Terminal	4,468	4,211	4,211	4,211
675	Rent - Hangar	0	0	4,000	12,000
690	Charges for Services/Fees	677	250	250	250
<b>TOTAL</b>		<b>114,275</b>	<b>107,036</b>	<b>108,783</b>	<b>113,961</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	43,411	43,713	16,146
Revenues Over (Under) Expenditures	302	(27,567)	(9,489)
Fund Balance, End of Year	43,713	16,146	6,657

**AIRPORT**  
**Fund Code: 295-040**  
**Expenditures**

Code	Account Title	Prior year 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	3,090	5,000	6,000	5,000
713	Medical Insurance	1,146	1,700	1,800	1,700
714	Social Security	236	500	500	500
716	Unemployment Compensation	0	250	250	250
727	Supplies	950	2,000	2,000	2,000
730	Repairs/Maintenance	574	1,250	1,250	1,250
736	Aviation Fuel (for sale)	81,758	81,000	81,000	81,000
740	Telephone/Utilities	4,121	5,500	5,000	5,500
818	Engineering	0	500	0	500
819	Environmental	100	250	250	250
860	Motor Pool	7,031	5,000	10,000	7,500
870	Training	231	0	300	500
910	Insurance: Liability/Equipment	5,820	6,000	6,000	6,000
911	Insurance: Workers Comp	205	1,500	1,500	1,500
970	Capital Outlay/Equipment	0	500	500	5,000
975	Airport Improvements	0	20,000	20,000	5,000
<b>TOTAL</b>		<b>105,262</b>	<b>130,950</b>	<b>136,350</b>	<b>123,450</b>

**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  
Street Department ..... Mowing and Plowing

**C. LINE-ITEM CLARIFICATION**

**705 - Salaries and Wages ..... \$ 5,000**

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 ..... \$ 81,000**

Aviation fuel is purchased from AV Fuel, Inc. The City sells approximately 33,200 gallons of fuel per year at a profit of approximately \$0.35/gallon.

**818 - Engineering ..... \$ 500**

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..... \$ 7,500**

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

**970 - Capital Outlay/Equipment ..... \$ 5,000**

Miscellaneous small items.

**975 - Airport Improvements ..... \$ 5,000**

Covered in this line item is property acquisition, taxiway, terminal, utility, ground, and other miscellaneous improvements.

**DEBT SUMMARY**  
**Budget Year Ending - 30 April 2012**  
**FYE 2012**

Description of Debt	Fund Servicing Debt	Debt Outstanding 30 April 2011	FYE 4/30/12 Debt Service Payment	
			Principal	Interest
Aerial Ladder Truck	Fire	0	0	0
Drinking Water Revolving Fund	Water	1,175,000	85,000	29,375
CDBG Loan	LDFA	243,710	64,989	0
State Revolving Fund	Wastewater	6,599,091	370,000	139,891
Wastewater Loan to DDA	DDA	43,803	5,270	1,804
Wastewater Loan to Major Streets	Major Streets	116,807	14,657	4,810
<b>Total - Debt Service</b>		<b>8,178,411</b>	<b>539,916</b>	<b>175,880</b>
<b>GRAND TOTAL - DEBT SERVICE PAYMENTS</b>			<b>715,796</b>	

## WATER/WASTEWATER PERSONNEL

**Dan Meads**..... **Water/Wastewater Superintendent**  
B - Wastewater  
S-1 Water Distribution  
D-1 Water Treatment

**John Loughmiller**..... **Operator**  
**Foreman** C - Wastewater  
S-4 Water Distribution  
D-4 Water Treatment

**Gary Dunlop**..... **Operator**  
S-4 Water Distribution

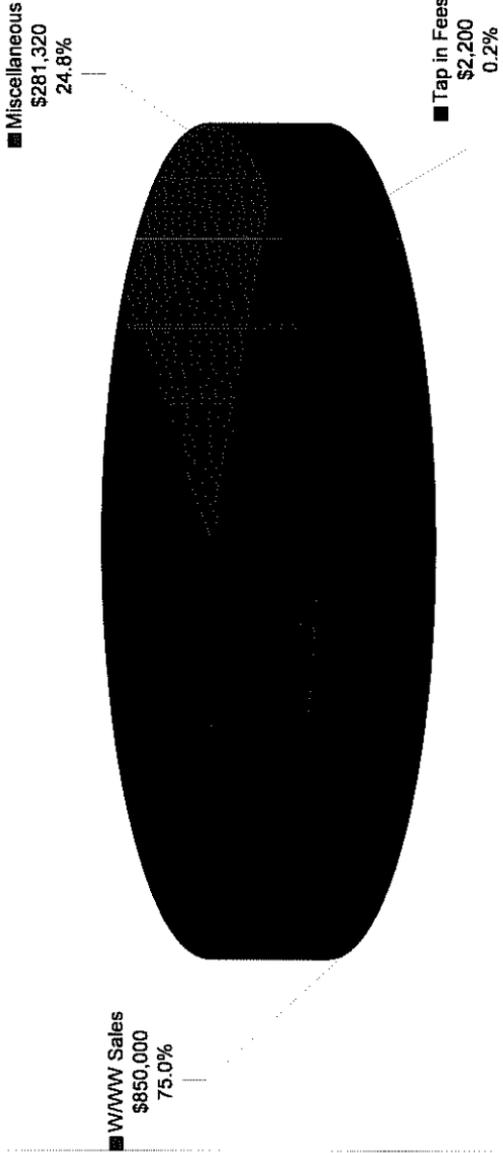
**Don Maat**..... **Operator**

**Eric Kujawski**..... **Operator**

# WASTE WATER FUND FYE 2011 REVENUES

**\$1,133,520**

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



# WASTEWATER DEPARTMENT

Wastewater Fund  
Fund Code: 590 030  
Revenues

Code	Account Title	Prior Year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	12,387	10,000	10,000	10,000
579	Grants	42,383	0	125,209	0
581	Grants-CDBG	0	100,000	0	0
641	Wastewater User fees	828,231	875,000	840,000	850,000
642	Charges/Services/Other fees	587	0	500	500
643	Penalties/late fees	18,388	17,500	18,000	18,000
648	Tap-in (Access) Fees	6,362	5,000	0	2,200
664	Interest Earnings	4,689	7,500	2,200	2,500
690	Miscellaneous Income	0	0	32,136	0
691	SRF Loan Payment - Boyne Mtn.	147,843	254,500	243,000	223,553
693	CDBG Downtown Proj Repayment	8,240	26,767	26,767	26,767
	<b>GRAND TOTAL</b>	<b>1,069,110</b>	<b>1,296,267</b>	<b>1,297,812</b>	<b>1,133,520</b>

**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.....\$ 10,000**

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 ..... \$ 850,000**

This line item represents revenue from wastewater sales.

**643 - Water/Wastewater Bill Penalties .....\$ 18,000**

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..... \$ 2,500**

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

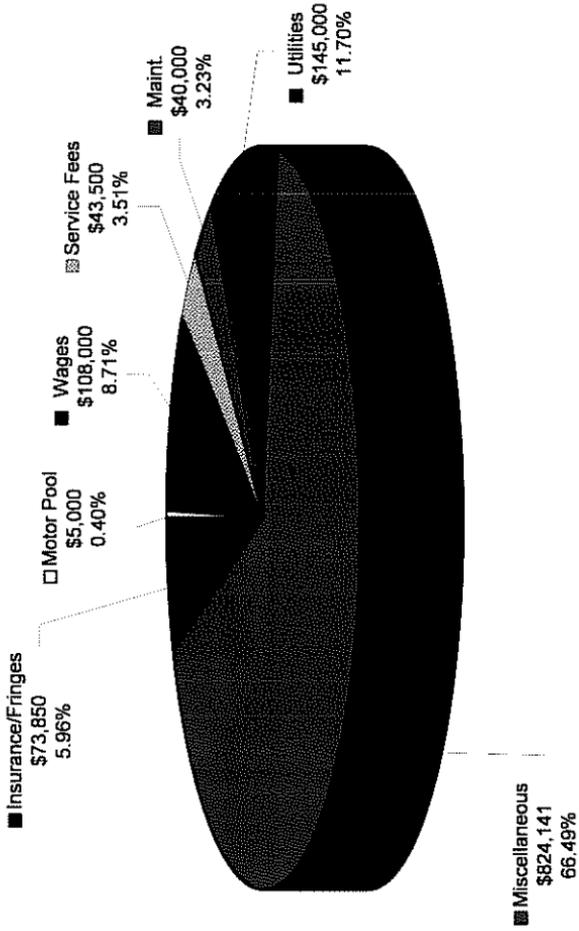
**691 - SRF Loan Payment - Boyne Mtn. .... \$ 223,553**

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 ..... \$ 26,767**

This line item accounts for repayments from the DDA and Major Street Fund for funds loaned to complete the Downtown Improvement Projects. Final payments are due in December, 2017

# WASTEWATER FYE 2012 Expenditures \$1,239,491



# WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	90,088	120,000	90,000	98,000
709	Overtime	8,556	10,000	8,500	10,000
711	Safety Equipment	91	2,000	250	1,000
712	Insurance: Life & AD&D	347	300	350	350
713	Insurance: Medical	39,409	37,500	40,000	35,000
714	Social Security	7,183	8,000	7,500	9,250
715	Pension	8,731	7,500	7,500	8,000
716	Unemployment Compensation	216	250	200	250
719	Vacation/sick time	12,115	8,000	12,000	11,000
726	Supplies - lab	0	2,500	1,500	2,000
727	Supplies - general	4,277	7,500	6,500	7,500
730	Repairs/Maintenance	64,499	40,000	50,000	40,000
731	Postage	1,220	1,250	1,225	1,250
735	Gas & Oil	1,087	1,500	1,700	1,500
740	Telephone/Utilities	142,113	135,000	135,000	145,000
745	Chemicals	28,265	48,000	30,000	35,000
750	Administrative Service Fees	30,000	30,000	20,000	20,000
802	Legal Fees	74	1,500	0	1,500
808	Accounting/Audit Fees	500	3,000	2,000	2,000
809	Environmental Service Fees	9,766	10,000	9,500	10,000
818	Engineering	21,946	20,000	7,500	10,000
860	Motor Pool	13,653	5,500	2,500	5,000

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
870	Education/Travel/Membership	6,142	6,000	6,000	6,000
910	Insurance: Liability/Equipment	6,126	8,000	6,000	7,500
911	Workers Compensation	2,458	3,000	2,500	2,500
964	Bay Street 2005/N East St, 2010	0	286,648	0	0
965	Land Acquisition	41,669	0	0	0
967	S. Lake Street 06/07	57,940	0	3,964	0
968	Depreciation Expense	299,624	0	0	0
970	Capital Outlay	21,398	0	3,994	250,000
981	Sewer Line Construction	0	0	3,267	0
987	N. East St Construction 2010	0	0	250,668	0
990	SRF Principal	0	370,000	370,000	380,000
991	SRF Interest	155,509	147,753	147,753	139,891
994	Amortization Expense	6,353	0	0	0
<b>TOTAL</b>		<b>1,081,355</b>	<b>1,320,701</b>	<b>1,227,871</b>	<b>1,239,491</b>

**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**.....\$ **40,000**

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** .....\$ **48,000**

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.

**990-991 -SRF**..... \$ **519,891**

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

# WATER FUND FYE 2011 REVENUES

**\$572,700**

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



# WATER DEPARTMENT

Water Fund  
Fund Code: 592 032  
Revenues

Code	Account Title	Prior Year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	6,729	5,000	6,600	5,000
560	1910 Bldg Grant Fund and General Fund Contribution	0	130,000	130,000	0
579	Grants, State/Federal	34,214	171,832	171,832	0
581	Grants, CDBG	0	285,800	225,000	0
641	Water User fees	518,819	540,000	525,000	530,000
642	Charges/Services/Other fees	1,217	0	0	0
643	Penalties/late fees	10,713	10,000	10,000	10,000
645	Fire Hydrant Fees	27,650	25,000	25,000	25,000
648	Tap-in (Access) Fees	9,770	5,000	1,250	2,200
664	Interest Earnings	679	1,000	350	500
690	Transfer from Wastewater Reserve / N. East Street Const.	0	50,000	0	0
691	Transfer from Water Reserve	0	40,000	0	0
692	Transfer from Other Funds	0	40,000	0	0
	<b>TOTAL</b>	<b>609,791</b>	<b>1,303,632</b>	<b>1,095,032</b>	<b>572,700</b>

**B. LINE-ITEM CLARIFICATION - Revenues**

**403 - Delinquent Account Tax Roll..... \$ 5,000**

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 - Water User Fees ..... \$ 530,000**

This line item represents revenue from water sales.

**643 - Water/Wastewater Bill Penalties ..... \$ 10,000**

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..... \$ 2,200**

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

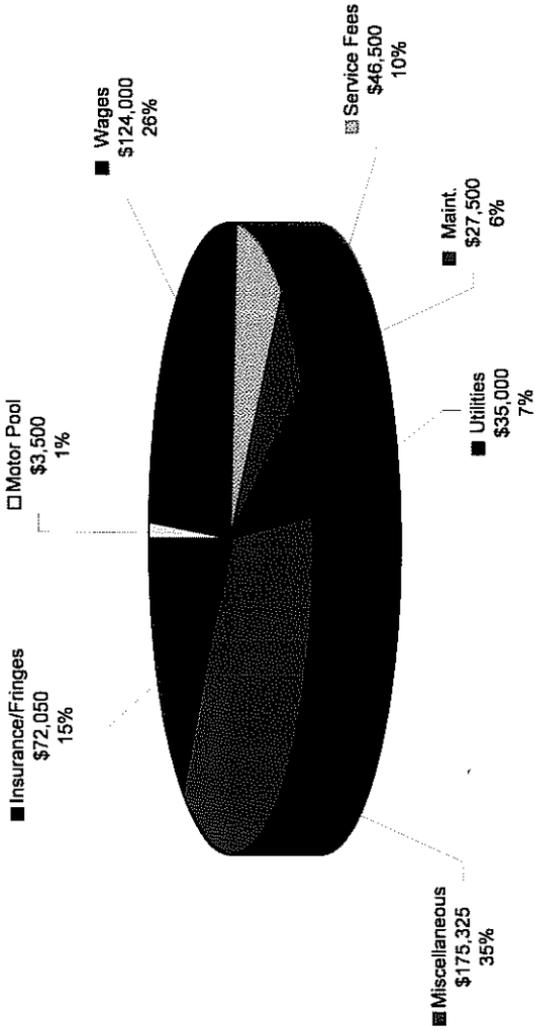
**664 - Interest Earnings..... \$ 500**

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

# WATER

## FYE 2012 Expenditures

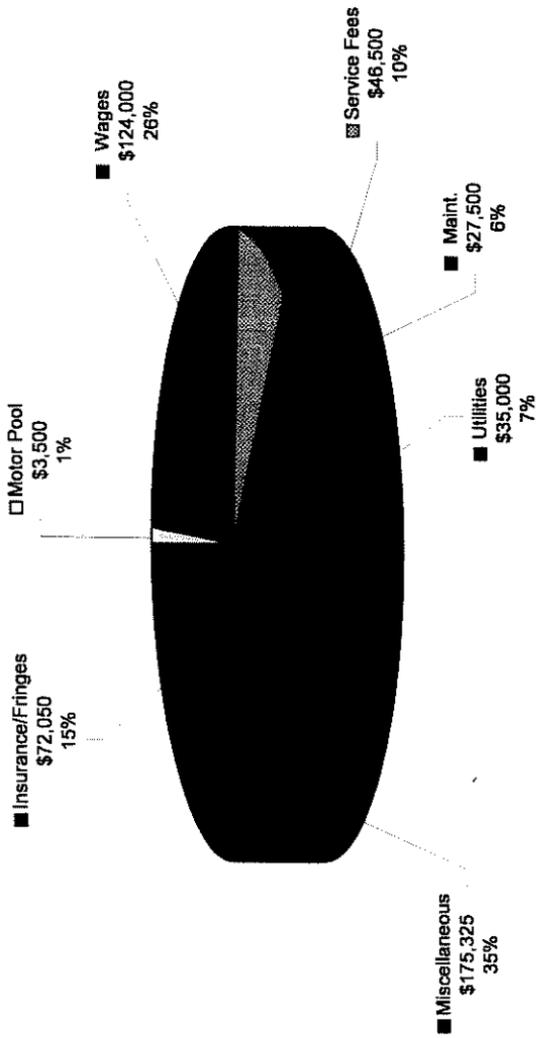
### \$483,875



# WATER

## FYE 2012 Expenditures

### \$483,875



# WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	90,088	120,000	90,000	98,000
709	Overtime	8,556	10,000	8,500	10,000
711	Safety Equipment	91	2,000	250	1,000
712	Insurance: Life & AD&D	347	300	350	350
713	Insurance: Medical	39,409	37,500	40,000	35,000
714	Social Security	7,183	8,000	7,500	9,250
715	Pension	8,731	7,500	7,500	8,000
716	Unemployment Compensation	216	250	200	250
719	Vacation/sick time	12,115	8,000	12,000	11,000
726	Supplies - lab	0	2,500	1,500	2,000
727	Supplies - general	4,277	7,500	6,500	7,500
730	Repairs/Maintenance	64,499	40,000	50,000	40,000
731	Postage	1,220	1,250	1,225	1,250
735	Gas & Oil	1,087	1,500	1,700	1,500
740	Telephone/Utilities	142,113	135,000	135,000	145,000
745	Chemicals	28,265	48,000	30,000	35,000
750	Administrative Service Fees	30,000	30,000	20,000	20,000
802	Legal Fees	74	1,500	0	1,500
808	Accounting/Audit Fees	500	3,000	2,000	2,000
809	Environmental Service Fees	9,766	10,000	9,500	10,000
818	Engineering	21,946	20,000	7,500	10,000

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
860	Motor Pool	13,653	5,500	2,500	5,000
870	Education/Travel/Membership	6,142	6,000	6,000	6,000
910	Insurance: Liability/Equipment	6,126	8,000	6,000	7,500
911	Workers Compensation	2,458	3,000	2,500	2,500
964	Bay Street 2005/N East St, 2010	0	286,648	0	0
965	Land Acquisition	41,669	0	0	0
967	S. Lake Street 06/07	57,940	0	3,964	0
968	Depreciation Expense	299,624	0	0	0
970	Capital Outlay	21,398	0	3,994	250,000
981	Sewer Line Construction	0	0	3,267	0
987	N. East St Construction 2010	0	0	250,668	0
990	SRF Principal	0	370,000	370,000	380,000
991	SRF Interest	155,509	147,753	147,753	139,891
994	Amortization Expense	6,353	0	0	0
<b>TOTAL</b>		<b>1,081,355</b>	<b>1,320,701</b>	<b>1,227,871</b>	<b>1,239,491</b>

**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 ..... \$ 40,000**

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 ..... \$ 48,000**

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**

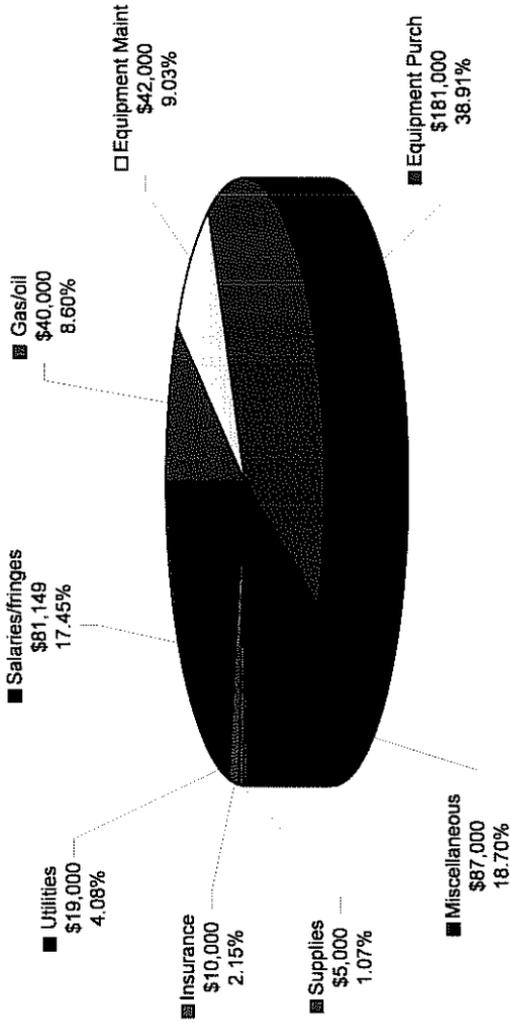
Due to requirements of state and federal statutes, including the Clean Water Act and the Industrial Pre-Treatment Program, lab testing fees must be budgeted. Laboratory charges for the Industrial Pre-Treatment Program are passed on to the industry producing the waste.

**990-991 -SRF ..... \$ 519,891**

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

# Motor Pool FYE 2012 Expenditures

Total \$465,149



# MOTOR POOL

Fund Code: 661-030

## Revenues

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
607	Billings to Fire Department	11,480	13,000	11,000	13,000
608	Billings to W/WW	15,285	8,000	8,000	8,000
609	Billings to Major Streets	60,949	70,000	68,000	70,000
610	Billings to Local Streets	91,761	90,000	85,000	90,000
611	Billings to General Fund	75,589	60,000	75,000	75,000
612	Billings to Airport Fund	7,031	6,500	16,000	7,000
613	Billings to Ambulance Fund	10,573	9,000	9,000	9,000
614	Billings to Marina Fund	2,069	1,500	1,500	1,500
615	Billings to Cemetery Fund	8,703	8,000	8,000	8,000
616	Rubbish Pick up	7,511	10,000	3,107	4,000
664	Interest Income	1,583	3,000	1,000	1,000
667	Building Rent Fire Dept	21,500	22,000	21,000	22,000
673	Equipment Sales	4,860	0	2,507	41,500
690	Miscellaneous Sales	(108)	50	50	50
<b>TOTAL</b>		<b>318,786</b>	<b>301,050</b>	<b>309,164</b>	<b>350,050</b>

# MOTOR POOL

Fund Code: 661-040

## Expenditures

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	30,865	34,438	34,438	35,471
706	Salaries – Compost	0	0	12,000	12,000
709	Overtime	614	1,000	500	500
711	Safety Equipment	68	0	70	0
712	Insurance: Life/AD&D	54	55	55	55
713	Insurance: Medical	20,516	17,000	17,000	17,000
714	Social Security	3,671	4,000	3,600	3,700
715	Pension	6,959	7,000	6,700	7,000
716	Unemployment Compensation	86	88	88	88
719	Vacation/Sick Time	7,204	4,500	4,500	4,635
727	Supplies	69,495	9,900	5,000	5,000
730	Repairs/Maintenance	21,582	48,000	31,700	42,000
735	Gas and Oil	25,358	40,000	30,000	40,000
740	Telephone/Utilities	21,936	19,000	18,000	19,000
750	Admin Service Fees	5,500	5,500	5,100	5,500
818	Contracted Services	0	1,000	0	1,000
870	Training and Travel	0	500	0	500
910	Insurance: Liability/Equipment	8,423	10,000	8,500	10,000
911	Insurance: Workers Compensation	819	1,200	573	700
968	Depreciation	69,641	90,000	70,000	80,000
970	Equipment Purchase	0	5,000	5,000	181,000
<b>TOTAL</b>		<b>292,791</b>	<b>298,181</b>	<b>252,754</b>	<b>465,149</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Net Assets, Beginning of Year	673,622	699,138	755,548
Revenues Over (Under) Expenditures	25,516	56,410	(115,099)
Net Assets, End of Year	699,138	755,548	640,449

**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 Kovolski ..... Supervisor  
 Jim McCary ..... Licensed Mechanic

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. Jim McCary, City mechanic, has been diligent in his repair work as well as encouraging operators to increase preventative maintenance. We are thus able to continually reduce supplies and equipment maintenance costs.

**C. LINE-ITEM CLARIFICATION**

727 - *Supplies*.....\$ 5,000

730 - *Repairs/Maintenance* .....\$ 42,000

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*.....\$ 181,000

This line item includes the replacement of two pieces of equipment:

- One ton dump with stainless box and front plow \$41,000
- Loader \$140,000

**DOWNTOWN DEVELOPMENT AUTHORITY**

**DDA FUND  
Fund Code: 248  
REVENUES**

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated from Fund Balance	0	0	0	0
405	Property Tax Collections	351,120	342,500	341,000	314,000
579	Grants: State	174,051	0	22,000	181,425
580	Grants	20,475	0	0	0
581	Veteran's Memorial	0	0	0	6,300
642	Charges for Services/Fees	0	0	2,791	0
664	Interest Earnings	298	300	200	200
670	Committee Revenues	10,255	11,000	11,600	11,200
671	Façade match Ace/Coop	51,366	0	1,000	0
672	VSCI Revenues	128,084	0	38,535	0
676	Special Events - Poker Run	100,442	85,000	79,674	90,000
680	Farmers Market Revenues	7,515	6,000	8,125	10,400
691	Transfers from General Fund	6,717	0	0	0
	<b>TOTAL</b>	<b>850,323</b>	<b>444,800</b>	<b>504,925</b>	<b>613,525</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	159,480	0	44,493
Revenues Over (Under) Expenditures	(159,480)	44,493	77,759
Fund Balance, End of Year	0	44,493	122,252

**A. LINE ITEM CLARIFICATION**

**405 - Tax Revenues ..... \$ 314,000**

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 24.144 mills.

**670 - Committee Revenues..... \$ 11,200**

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

**676 - Special Events - Poker Run..... \$ 90,000**

This line item is to cover revenues generated by the Boyne Thunder event including poker run, sponsorships, tickets, auctions, and other activities.

**Mission Statement:**

*Utilizing the National Main Street four-point approach to historic preservation and economic development, the Boyne City Main Street Program will:*

- Foster pride and a sense of place in our community*
- Focus on preservation of our heritage*
- Develop a diverse, stable business environment*
- Collaborate with community groups and organizations*

# DOWNTOWN DEVELOPMENT AUTHORITY

## DDA FUND

Fund Code: 248

### EXPENDITURES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
731	EXPENDITURES				
672	VSCI	0	15,000	0	0
705	Salaries/Wages	41,092	37,500	37,500	37,500
712	Insurance: Life/AD&D	357	250	268	250
713	Medical Insurance	3,192	2,800	2,800	2,800
714	Social Security	3,514	3,200	3,200	3,200
716	Unemployment	112	100	100	100
719	Sick/Vacation	1,765	2,500	2,640	2,500
727	Office Supplies	265	500	500	500
728	Office Operating Expenses	151	0	8	0
729	Office Equipment	0	1,000	300	1,500
730	Repairs/Maintenance	1,983	2,500	0	5,000
732	Membership Dues	3,500	3,450	3,450	3,450
733	Professional Library/Subscriptions	386	500	400	500
740	Utilities/Internet Service	(3,377)	840	840	840
750	Administrative Service Fee	7,500	7,500	7,500	7,500
760	Design Committee Expenses	3,450	8,000	5,000	7,000
762	Design Capital Improvements	681,361	0	116,137	194,425
763	Streetscape Amenities	21,997	45,500	35,545	29,900
782	Business Recruitment/Retentions	11	26,000	31,375	10,000
790	Farmers Market Expenses	8,665	6,000	6,200	10,400

810	Committee/Event Expenses	(82)	0	785	500
811	Boyne Thunder Expenses	82,603	75,000	71,843	80,000
812	Organization Committee Expenses	14,890	6,000	5,000	2,500
818	Contracted Services	19,470	0	0	0
870	Education/Travel	2,208	5,000	2,500	5,000
900	Advertising/Publishing	9,460	9,100	9,100	11,500
902	Promotions Committee Expenses	3,424	9,400	10,540	10,200
910	Promotions Committee Events	18,917	17,500	21,000	22,800
912	Promotions Capital Outlay	0	3,600	0	0
940	Facilities Rent	3,600	3,600	3,600	3,600
942	Service/Maintenance Fee	3,600	0	75,000	75,000
990	Loan Principal Repayment	70,000	0	0	0
991	Interest	2,085	0	0	0
992	Downtown Loan Principal Repayment	5,053	5,270	5,270	5,497
993	Interest/Downtown Loan	2,247	2,031	2,031	1,804
<b>TOTAL</b>		<b>1,009,799</b>	<b>371,041</b>	<b>460,432</b>	<b>535,766</b>

**A. LINE ITEM CLARIFICATION**

**727 – Office Supplies..... \$ 500**

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

**760 – Design Committee Expenses..... \$ 7,000**

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

**763 – Streetscape Amenities..... \$ 29,900**

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..... \$ 10,200**

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..... \$22,800**

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..... \$ 5,497**

**993 – Interest..... \$ 1,804**

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

# LOCAL DEVELOPMENT FINANCE AUTHORITY

Fund Code: 251  
REVENUES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
030	<b>REVENUES</b>				
402	Property Tax Collections	236,741	213,008	218,768	207,829
664	Interest Earnings	3,733	1,500	1,600	1,000
	<b>TOTAL</b>	<b>240,474</b>	<b>214,508</b>	<b>220,368</b>	<b>208,829</b>

Summary	Prior FYE 2010	Current FYE 2011	Proposed FYE 2012
Fund Balance, Beginning of Year	1,003,184	1,131,034	874,413
Revenues Over (Under) Expenditures	127,850	(256,621)	(38,660)
Fund Balance, End of Year	1,131,034	874,413	835,753

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 23.976 mills.

**. LINE ITEM CLARIFICATION - Revenues**

*Tax Revenues*.....\$ **207,829**

Within the LDFA District, the LDFA levies 23.976 mills on an increase in taxable value since 1996 of \$8,759,493

# LOCAL DEVELOPMENT FINANCE AUTHORITY

Fund Code: 251  
EXPENDITURES

Code	Account Title	Prior year FYE 2010	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
040	EXPENDITURES				
726	Administrative	0	500	500	500
750	Administrative Service Fee	20,000	25,000	25,000	25,000
802	Legal Services	0	5,000	5,000	5,000
808	Community Promotion	5,737	13,000	13,000	13,000
810	Legal Fees	0	5,000	0	0
818	Contracted Services/Engineering	10,204	0	2,500	2,500
819	Professional Services	7,580	10,000	10,000	7,500
870	Training/Travel	0	1,500	500	1,500
900	Advertising/Publishing	3,539	20,000	2,500	20,000
971	Capital Outlay - Entrance Sign	575	2,500	500	2,500
987	Contracted Const Services	0	5,000	2,500	105,000
988	Transfer to Major Streets	0	350,000	350,000	0
992	CDBG Loan Principal	64,989	64,989	64,989	64,989
<b>TOTAL</b>		<b>112,624</b>	<b>502,489</b>	<b>476,989</b>	<b>247,489</b>

**A. LINE ITEM CLARIFICATION - Expenditures**

**750 –Administrative Fee..... \$ 25,000**

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..... \$ 5,000**

**819 – Professional Services..... \$ 10,000**

The LDFA plan will be updated at an estimated cost of \$7,500. The remaining \$2,500 will cover miscellaneous costs.

**987 Contracted Construction Services..... \$ 105,000**

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

**988 Transfer to Major Streets..... \$ 0**

**990/992– Principal .....\$ 64,989**

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

# CITY OF BOYNE CITY FEE SCHEDULE

1 May 2011-30 April 2012

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# ADMINISTRATIVE FEES

1 May 2011- 30 April 2012

ZONING PERMITS	2011 FYE	2012 FYE	Change	% Increase
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*

<b>SIGN PERMITS</b>	\$50.00	\$50.00	\$0.00	0.0%
Temporary Signs (profit organizations)	\$35.00	\$35.00	\$0.00	0.0%

PUBLIC HEARINGS	2011 FYE	2012 FYE		
IFEC's	\$400.00	\$400.00	\$0.00	0.0%
Parcel Reconfiguration/Split	\$250.00	\$250.00	\$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**

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

\*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**

Annual Audit	\$ .05 per page	\$ .05 per page	\$0.00	0.00%
Annual Budget (indexed with binder)	\$35.00	\$35.00	\$0.00	0.00%
Annual Budget	\$ .05 per page	\$ .05 per page	\$0.00	0.00%
Boyne City Charter	\$10.00	\$10.00	\$0.00	0.00%
Zoning Ordinance	\$30.00	\$30.00	\$0.00	0.00%
Master Plan -CD	\$10.00	\$10.00	\$0.00	0.00%
Master Plan- Hard Copy	\$50.00	\$50.00	\$0.00	0.00%
Downtown Development Action Plan	\$5.00	\$5.00	\$0.00	0.00%
Water Front Master Plan	\$40.00	\$40.00	\$0.00	0.00%

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		\$60.00 per hour plus materials		

# WATER/WASTEWATER FEES

1 May 2011 - 30 April 2012

LABORATORY FEES	<u>2011 FYE</u>	<u>2012 FYE</u>	<u>Change</u>	<u>% Increase</u>
Water Analysis Bacteriological	\$14.00	\$14.00	\$0.00	0.0%
Any Single Parameter Analysis	\$14.00	\$14.00	\$0.00	0.0%
<b>USER FEES</b>				
Sewer Televising (per hour)	\$95.00	\$95.00	\$0.00	0.0%
(From time of departure to time of return.)				
Sewer Cleaning with Vactor (per hour)	\$95.00	\$95.00	\$0.00	0.0%
(From time of departure to time of return.)				
Sewer and water parts supplied by the City to Contractors/Homeowners	Cost plus 15%	Cost plus 15%		
<b>WATER TURN-OFF/TURN-ON</b>				
During Working Hours	\$40.00	\$40.00	\$0.00	0.0%
During Non-working Hours (Overtime)	\$70.00	\$70.00	\$0.00	0.0%
<b>INDUSTRIAL PRE-TREATMENT FEES</b>				
Initial Permit	\$1,000.00	\$1,000.00	\$0.00	0.0%
Renewal Permit	\$500.00	\$500.00	\$0.00	0.0%
(Industry pays for all expenses incurred to monitor compliance.)				
<b>WATER USER RATES</b>				
Water used per quarter per thousand gallons	\$2.45	\$2.45	\$0.00	0.0%
Plus quarterly charge per meter size:			\$0.00	
3/4"	\$26.54	\$26.54	\$0.00	0.0%
1"	\$66.37	\$66.37	\$0.00	0.0%
1-1/2"	\$132.72	\$132.72	\$0.00	0.0%
2"	\$212.35	\$212.35	\$0.00	0.0%
3"	\$424.72	\$424.72	\$0.00	0.0%
4"	\$764.51	\$764.51	\$0.00	0.0%
6"	\$1,698.90	\$1,698.90	\$0.00	0.0%

**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.**

<b>SEWER USER RATES</b>		<b>2011 FYE</b>	<b>2012 FYE</b>	<b>Change</b>	<b>% Increase</b>
Water used per quarter per thousand gallons		\$4.04	\$4.04	\$0.00	0.0%
Plus quarterly charge per meter size:					
3/4" or less		\$27.99	\$27.99	\$0.00	0.0%
1"		\$69.95	\$69.95	\$0.00	0.0%
1-1/2"		\$139.91	\$139.91	\$0.00	0.0%
2"		\$223.85	\$223.85	\$0.00	0.0%
3"		\$447.70	\$447.70	\$0.00	0.0%
4"		\$805.86	\$805.86	\$0.00	0.0%
6"		\$1,790.81	\$1,790.81	\$0.00	0.0%
Sewer only, no water, no meter		\$74.97	\$74.97	\$0.00	0.0%

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.**

<b>CONNECTION CHARGES</b>		<b>2011 FYE</b>	<b>2012 FYE</b>	<b>Change</b>	<b>% Increase</b>
Both Water and Sewer connection charges are based on water service size:					
5/8" to 3/4"		\$1,136.00	\$1,136.00	\$0.00	0.0%
1"		\$1,250.00	\$1,250.00	\$0.00	0.0%
1.25"		\$1,362.00	\$1,362.00	\$0.00	0.0%
1.5"		\$1,703.00	\$1,703.00	\$0.00	0.0%
2"		\$2,613.00	\$2,613.00	\$0.00	0.0%
3"		\$5,111.00	\$5,111.00	\$0.00	0.0%
4"		\$8,747.00	\$8,747.00	\$0.00	0.0%
6"		\$17,607.00	\$17,607.00	\$0.00	0.0%

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 <sup>st</sup> Offense	2 <sup>nd</sup> Offense	3 <sup>rd</sup> 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 IV 50.00 V 25.00 VI 25.00	30.00 75.00 50.00 50.00	50.00 100.00 75.00 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 2011 - 30 April 2012

### STREET FEES

#### ROAD CUTS

	<u>2011 FYE</u>	<u>2012 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)	\$3.00	\$3.00	\$0.00	0.0%
(1 yard)	\$20.00	\$20.00	\$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%

#### AIRPLANES

Overnight	\$3.00	\$3.00	\$0.00	0.0%
Monthly - hard surface	\$30.00	\$30.00	\$0.00	0.0%
Monthly - grass	\$20.00	\$20.00	\$0.00	0.0%
Fuel (Market Rate +)	\$0.35	\$0.35	\$0.00	0.0%

### AIRPORT HANGERS

	<u>2011 FYE</u>	<u>2012 FYE</u>		
Airport Commercial Operator Permit (3 years)		\$25.00	\$0.00	
Regular-Monthly*		\$175.00	\$0.00	0%
Regular+ Garage -Monthly*		\$210.00	\$0.00	0%
Small Garage Only-Monthly*		\$90.00	\$0.00	0%
Daily- Any Size		\$20.00	\$0.00	0%
Deposit= One Month Rate				

\* Pay 10 months get 2 months free

## EMERGENCY SERVICE FEES

1 May 2011 - 30 April 2012

AMBULANCE CHARGES	<u>2011 FYE</u>	<u>2012 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 (A.L.S 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 2011 - 30 April 2012

### EQUIPMENT (dollars per hour)

FIRE DEPARTMENT	<u>2011 FYE</u>	<u>2012 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	\$10.00	\$25.00	\$15.00	150.0%
Fire Personnel	\$14.00	\$15.00	\$1.00	7.1%

### 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 2011 - 30 April 2012

### GENERAL

	<u>2011 FYE</u>	<u>2012 FYE</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%
Breathalyzer Tests (per day)	\$1.00	\$1.00	\$0.00	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 2011 - 30 April 2012

As directed by the State of Michigan Waterways Commission

BOAT SIZE	All Docks	
	PER DAY	PER SEASON
Under 20'	\$27.00	\$1,618.00
21'	\$27.00	\$1,699.00
22'	\$27.00	\$1,779.00
23'	\$27.00	\$1,860.00
24'	\$27.00	\$1,941.00
25'	\$28.00	\$2,021.00
26'	\$30.00	\$2,103.00
27'	\$31.00	\$2,185.00
28'	\$32.00	\$2,265.00
29'	\$34.00	\$2,347.00
30'	\$35.00	\$2,426.00
31'	\$36.00	\$2,531.00
32'	\$37.00	\$2,659.00
33'	\$38.00	\$2,756.00
34'	\$39.00	\$2,875.00
35'	\$41.00	\$3,000.00
36'	\$42.00	\$3,127.00
37'	\$43.00	\$3,257.00
38'	\$44.00	\$3,369.00
39'	\$46.00	\$3,473.00
40'	\$48.00	\$3,580.00
41'	\$49.00	\$3,684.00
42'	\$50.00	\$3,811.00
43'	\$52.00	\$3,959.00
44'	\$53.00	\$4,081.00
45'	\$55.00	\$4,250.00
46'	\$56.00	\$4,366.00
47'	\$57.00	\$4,463.00
48'	\$58.00	\$4,587.00
49'	\$60.00	\$4,718.00
50'	\$67.00	\$4,845.00
51'	\$69.00	\$4,975.00
52'	\$70.00	\$5,105.00
53'	\$71.00	\$5,238.00
54'	\$73.00	\$5,372.00
55'	\$75.00	\$5,507.00
56'	\$77.00	\$5,645.00
57'	\$79.00	\$5,780.00
58'	\$80.00	\$5,920.00
59'	\$82.00	\$6,059.00
60'	\$99.00	\$6,204.00
Over 60'		\$1.04 per ft

\* See Michigan Waterways Commission 2011 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**

	<u>2011 FYE</u>	<u>2012 FYE</u>		
Waiting List Fee (initial)	\$25.00	\$25.00	\$0.00	0.00%
Waiting List Fee (annually)	\$25.00	\$25.00	\$0.00	0.00%
Pump Out Fee	\$5.00	\$5.00	\$0.00	0.00%
Dinghy Storage - non-marina boat	\$75.00	\$75.00	\$0.00	0.00%

**LAUNCH RAMP FEES**

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

**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	0.00%
Additional permits*	\$10.00	\$10.00	\$0.00	0.00%

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

**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 bow pulpits, and swim platforms.

Approved by the City Commission on March 11, 2008

**BOYNE CITY MAPLE LAWN CEMETERY FEES**  
**1 May 2011 - 30 April 2012**

<b>LOT FEES</b>	<u><b>Resident</b></u>	<u><b>Non-resident</b></u>
Full Burial Lot	\$420.00	\$575.00
Cremains 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><b>2011 FYE</b></u>	<u><b>2012 FYE</b></u>	<u><b>Change</b></u>	<u><b>% Increase</b></u>
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**GRAVE OPENING FEES**

April 1 - November 30

Monday - Friday	\$315.00	\$400.00	\$85.00	27%
Saturday, Sunday, & City Holidays	\$420.00	\$500.00	\$80.00	19%
December 1 - March 31*				
Monday - Friday	\$515.00	\$650.00	\$135.00	26%
Saturday, Sunday, & City Holidays	\$620.00	\$750.00	\$130.00	21%

**GRAVE OPENING FEES**

36" grave or under

26" grave or under

April 1 - November 30

Monday - Friday	\$180.00	\$250.00	\$70.00	39%
Saturday, Sunday, & City Holidays	\$275.00	\$350.00	\$75.00	27%
December 1 - March 31*				
Monday - Friday	\$380.00	\$450.00	\$70.00	18%
Saturday, Sunday, & City Holidays	\$475.00	\$550.00	\$75.00	16%

\*Rates will vary according to equipment used. Base rate is used plus time and material to remove snow and thaw ground

**ADDITIONAL FEES**

Over 3 feet wide \$115.00

**FEES FOR CREMATION GRAVE OPENING**

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

**PUBLIC CITY HALL MEETING ROOM FEES**

1 May 2011 - 30 April 2012

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 th echarges hereinafter set forth:

**FIRST PRIORITY**

Meetings of the City Commission ..... No charge

**SECOND PRIORITY**

City Advisory Boards ..... No charge

**THIRD PRIORITY**

Meetings of committees appointed by the City Commission ..... No 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

**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 equitable 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.