



City of Boyne City

**FYE 2013 BUDGET**

1 May 2012 - 30 April 2013

# 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	Devlon 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*

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# City of Boyne City

Founded 1856

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March 13, 2012

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

Dear Mayor Grunch and City Commissioners,

It is my pleasure to submit for your review and consideration the proposed City budget for the fiscal year beginning May 1, 2012. 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.

By almost any measure the past year has been a good one for Boyne City. Boyne City's reputation as a place to be and a place to get things done has grown greatly over the past few years and is now heard on a regular basis from people across this region and State. Last year our community was recognized by the Northern Lakes Economic Alliance as their "Maniacs of the Year" for the passion we demonstrate in working together to move Boyne City forward. We were successful in demonstrating how the Boyne advantage could serve Precision Edge as they looked for a location to create their new medical instrument production facility. Our discussions with them began almost one year ago and today they are beginning operations in their new facility in the Boyne Business Park. Precision Edge looked across Michigan and beyond and determined that Boyne City would be home to their new plant; but they were not alone. During the past year we learned the results of the 2010 census showing that contrary to predictions and the result of most other communities in Charlevoix County, northern Michigan, and even the entire state of Michigan, Boyne City grew in population from 3,503 to 3,735. We even out grew Traverse City in terms of both the actual number of new residents and percentage of growth we experienced. We are proud of these results and humbled that more people are choosing to call Boyne City home.

As this proposed budget shows, while we have accomplished a lot, there is still plenty of work waiting ahead of us. We are fortunate that by being good stewards of the people's money we have had and continue to have the resources to provide the services and undertake the projects that continue to "Build a Better Boyne". We often leverage

our own local resources to bring in outside resources to help get the job done. Those efforts and practices are again reflected in this proposed budget.

Despite all the local progress and optimism these are not things we can dare take for granted. For as much as we would like to be beyond it, these are still very guarded economic times. At any moment the stabilizing, and does one dare say finally improving, state and national economic climate could take a sharp reversal due to some manmade cause like an economic meltdown in Europe or a war with Iran, or some force of nature like the earthquake off the coast of Japan and the horrific results it produced. While there will always be events outside our control, as we have shown in recent years, by taking ownership of the events we can control and using our resources we can greatly influence our own destiny.

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

During the current fiscal year, which ends on April 30<sup>th</sup>, we made additional strides in improving and extending the life of our infrastructure throughout the City. During this past year we undertook and completed a set of activities that are reflected below in the listing of "Significant Events and Projects". While there is always more to be done, the Commission, 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. In addition, the state continues to tinker with how it returns tax revenues to local communities. This coming year we will be in the second year of the State's EVIP (Economic Vitality Incentive Program) where it appears they will continue to add additional hoops for us to jump through in order to continue to receive funds we were entitled to under past arrangements. Those arrangements are either forgotten or ignored and as a result we will continue to be dictated by the State to do more for less. The budget reflects that we anticipate to receive less this coming year, even if we choose to continue jumping through the hoops.

Throughout the organization, your City staff continues their efforts to take whatever steps possible to insure the City is paying no more than necessary for the services and supplies that it must purchase. Each year you see the positive results of seeking competitive pricing or looking at new ways of doing things where they haven't been done for a great deal of time or at all. With the five retirements we experienced in the last year

we are doing more than ever with fewer people and not just assuming that when one person leaves another person will come on board to replace them.

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

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

**The following are among the Significant Events/Projects undertaken during the Fiscal Year Ending April 30, 2012:**

- Maintained all existing programs and services with almost no reductions in services.
- Celebrated the retirement (or re-retirement) of five long term City employees.
- Negotiated new Labor Agreements with local bargaining units.
- Reduced City millage levels by 0.25 mills to lowest level in over 36 years.
- Held City elections with three new Commissioners, Mayor and Mayor Pro-tem this fiscal year.
- Completed Goal Setting session.
- Received 2010 census results show us to be one of the few growing cities in Northern Michigan.
- Worked with and secured Precision Edge and Classic Instruments as two new businesses in the Business Park.
- Selected as Northern Lakes Economic Alliance's "Maniacs of the Year".

- Rebuilt Charlevoix Street from Silver Street to the City limits.
- Completed Water System Improvements which include a new water production well and reuse of the old Waterworks Building.
- Began implementing a grant for two additional façade projects downtown.
- Obtained \$503,000 Downtown Improvement Grant to rebuild South Park Street.
- Obtained \$102,000 Marina Improvement Grant.
- Obtained \$10,000 Grand Traverse Band Grant for M-75 sidewalk extension
- Obtained \$1,000 Great Lakes Energy grant for M-75 sidewalk extension
- Obtained \$4,698 Charlevoix County Community Foundation grant for Riverwalk Extension
- Rebuilt the storm drainage system on Bay Street.
- Provided partial funding to repave Marshall Road from Anderson to the west City limit in conjunction with neighboring Townships.
- Completed the new sidewalk on East Main Street east to Harris Street.
- Undertook enhanced meter replacement program.
- Purchased two Riverfront parcels from the State.
- Replaced 2004 Police Expedition.
- Replaced DPW one ton truck with plow.
- Replaced Water/Wastewater vector truck.
- Installed irrigation system in Sunset Park (south of Boyne River).
- Installed additional Cemetery fencing along Division Street.
- Expanded community garden usage.
- Created new compact car parking spaces downtown.
- Built upon our unique partnership with the One Water development to operate their private marina.

- Completed first full year of leasing returned City airport hangers.
- Celebrated the opening of the new Bay Winds Federal Credit Union building on North Lake Street.
- Saw significant construction progress take place for the new Brook senior residential development on Vogel Street.
- Worked with parties to resolve issues involving Kirkland Products.
- Implemented fee system for commercial use of North Boyne.
- Began use of QR codes for agenda packets.

**Significant Items in the proposed budget for the Fiscal Year Beginning May 1, 2013 include:**

- Maintaining all existing programs and services at existing service levels.
- Budgeted one million dollars for City facility improvements
- Rebuilding South Park Street from Water to Pine Streets
- Burying South Park Street overhead electrical lines from Boyne River to Ray Street.
- Rebuilding Hannah Street from Vogel to State Street with curbs and sidewalk.
- Improving Business Park roads and intersections.
- Maintaining an aggressive Asset Management Program for City Streets
- Building new sidewalk on M-75 between Middle School and Air Industrial Drive.
- Extending Riverwalk Pathway to Lake Street.
- Rebuilding Marina Shoppers and fixed docks.
- Funding Airport runway crack sealing.
- Replacing Water/Wastewater Backhoe.
- Replacing DPW Loader or Sweeper
- Replacing 2006 Police Car.

- Undertaking Curb repairs
- Continuing Meter Replacement
- Replacing Main Office Copier/Printer/Scanner
- Replacing Phone System
- Replacing Fire Department Infra Red Camera
- Replacing existing outdated Life Pak 12
- Upgrading to BSA.net tax administration software.
- Increasing funding for tree planting/maintenance program
- Increasing funding for park bench and picnic table purchases.
- Providing funding for Mayor's Exchange program.

#### **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 15.51 mills after being reduced 0.25 mills in the current fiscal year from 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 seven years ago, when the rate was 16.0 mills. Our reduction of the millage rate stood in sharp contrast to most of the cities around us, which as shown on the enclosed chart, all increased or held their total millages the same. We were the only one with an actual millage rate decrease.

Again 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 \$163,896 for the General Fund, the 4.49 mills that the

City is below its Charter limits represents about \$735,893 in unused capacity. In order for the City to levy a millage rate higher than 16.01 mills, a vote of the public would be necessary.

Again, enclosed for the commission's reference, following this letter are a series of charts based on a recent survey we first conducted six years ago, comparing Boyne City to a number of neighboring communities in terms of: population, taxable value, total municipal millage, street millage (if any), and general operating millage. This year we have provided new charts with this year's most current data along with last years charts so you can compare the differences.

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 moved up to 3<sup>rd</sup> from the top and were the only one out of the twelve communities surveyed in terms of population to see an actual increase in the 2010 census; holding at 4<sup>th</sup> in taxable value but still showing about a \$6 million dollar reduction from the year before, holding at 7<sup>th</sup> in terms of total millage, one of the six communities that does not levy its own separate street millage (although we now benefit from the overall County road millage), and remaining at 4<sup>th</sup> in terms of General Operating Millage although as noted above we were the only one to reduce our millage. These numbers tell me two things; first, we are currently just slightly over the middle in terms of most of the comparisons, except in total millage where we are slightly below the middle and secondly, there isn't that much room to go up in millages without putting us at or near the top of the communities surveyed in total millages levied.

Also, included again this year are two updated charts showing the breakdown of where a local tax dollar goes based on homestead and non-homestead properties with a reduced taxable value of \$97,900. The value being used was picked at random. For each tax dollar you pay, just think of the percentages in each category as cents.

This coming fiscal year the proposed contributions from the General Fund to both the Major and Local Street Funds totals \$1,114,947 up from last year's approved 956,255, but down slightly from two year's ago level of \$1,225,000. This remains a significant portion of the proposed \$4.9+ million dollar General Fund budget for the coming year. During the last seven fiscal years total General Fund street contributions have ranged from a low of \$449,000 in 2001 to the high approved two years ago. This coming year's General Fund contribution is equivalent to approximately 6.8 mills of street millage.

The Cemetery fund will be in its seventh year. This was added six years ago and joined the Marina, Airport and Ambulance funds which were established seven 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 looking to hold the line on rate increases wherever possible. The attached Fee Schedule behind Tab 15 reflects these efforts to hold the line, with two exceptions. There is a 1% Water and Sewer rate increase 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. It is our hope that by implementing a small rate increase this year, we can avoid one next year and avoid larger increases in the years ahead. If we are to continue undertaking important infrastructure improvements, including the underground city utilities, we need to raise additional funds to replace what we have been spending faster than what we have been bringing in. As I mentioned last year holding the line was something we felt we could do in the short term but to maintain the stability of these critical utilities, future increases would be needed, sooner rather than later. Also, the rates for the Marina's seasonal and transient users are shown on page 9 of the fee schedule and reflect the changes allowed by the State and recommended by our Harbor Master. 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 two seasons appears to be achieving its goals of bringing more visitors to Boyne to frequent our businesses as well as generating additional revenues for the Marina fund as well.

The new Commercial Contractor Use Permit rate previously approved by the City Commission to allow for the use of North Boyne is shown at the bottom of page 2 of the fee schedule.

As I noted earlier, the overall financial outlook persists 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 in recent years using other people's money (grant funds and low interest loans) to help build a better Boyne, including several new significant grants this year that we are just beginning to undertake. 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 and continue to accomplish. We have done a lot and keep on going on to 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,

A handwritten signature in black ink, appearing to read 'Michael Cain', written over a horizontal line.

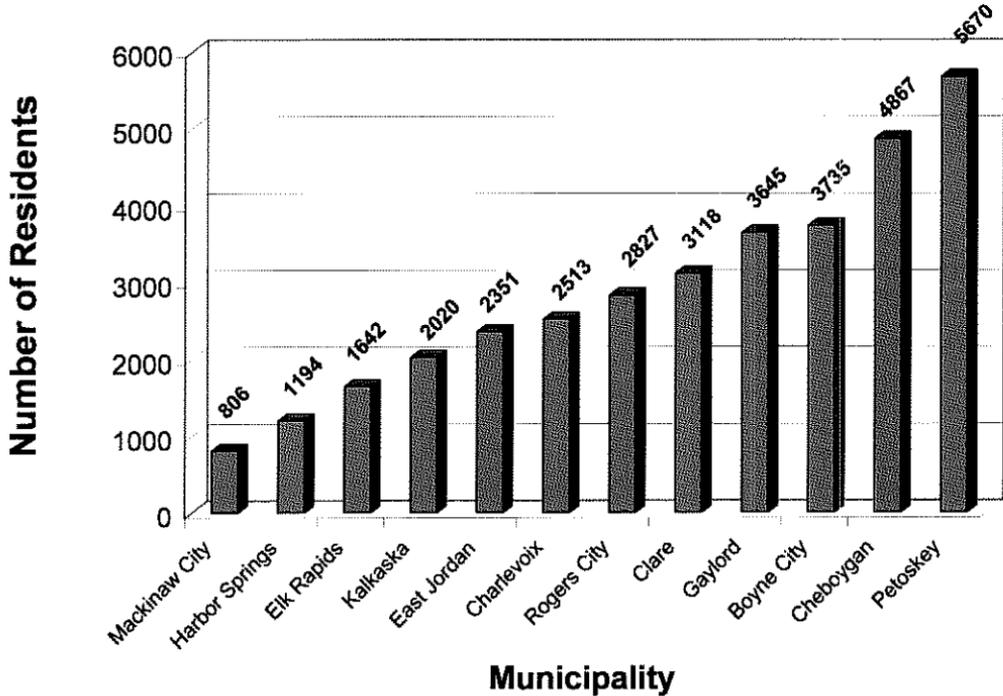
Michael Cain  
City Manager

**Millage History**  
1991 - 2011

<b>Entity</b>	<b>1991</b>	<b>1996</b>	<b>2001</b>	<b>2006</b>	<b>2011</b>
City Operating / Debt	16.23000	15.86000	17.00000	16.34000	15.51000
Water & Sewer	2.65000	2.62200	0.52000	0.39200	0.00000
Street Debt	1.50000	1.47800	0.33000	0.13000	0.00000
Boyer Library	0.00000	0.75000	0.70840	0.97430	0.96960
Boyer Area Senior	0.00000	0.00000	0.00000	0.33750	0.00000
<b>Total City</b>	<b>20.38000</b>	<b>20.71000</b>	<b>18.55840</b>	<b>18.17380</b>	<b>16.47960</b>
State Education	0.00000	6.00000	6.00000	6.00000	6.00000
School Operating **	35.80690	18.00000	17.95680	18.00000	18.00000
		0.00000	0.00000	0.00000	0.00000
School Debt	0.00000	2.80000	4.50000	3.75000	3.35000
Special/Vocational Ed	0.00000	0.00000	0.00000	2.55620	2.58130
Char-Em	2.21040	2.84070	2.77390	0.19510	0.20000
<b>Total Education</b>	<b>38.01730</b>	<b>29.64070</b>	<b>31.23070</b>	<b>30.50130</b>	<b>30.13130</b>
County Allocation	4.54020	4.15430	6.43580	4.55070	4.70000
County Transit	0.24230	0.22100	0.00000	0.24200	0.25000
County Recycling	0.00000	0.00000	0.00000	0.14510	0.15000
County Roads	0.00000	0.00000	0.00000	0.00000	1.00000
County Senior Citizens	0.00000	0.00000	0.00000	0.38720	0.40000
Grandvue	0.74660	0.75000	0.00000	1.24090	0.92500
<b>Total County</b>	<b>5.52910</b>	<b>5.12530</b>	<b>6.43580</b>	<b>6.56590</b>	<b>7.42500</b>
<b>Total Homestead Millage</b>	<b>63.92640</b>	<b>37.47600</b>	<b>38.26810</b>	<b>37.24100</b>	<b>36.03590</b>
<b>Total Non-Homestead Millage</b>	<b>63.92640</b>	<b>55.47600</b>	<b>56.22490</b>	<b>55.24100</b>	<b>54.03590</b>

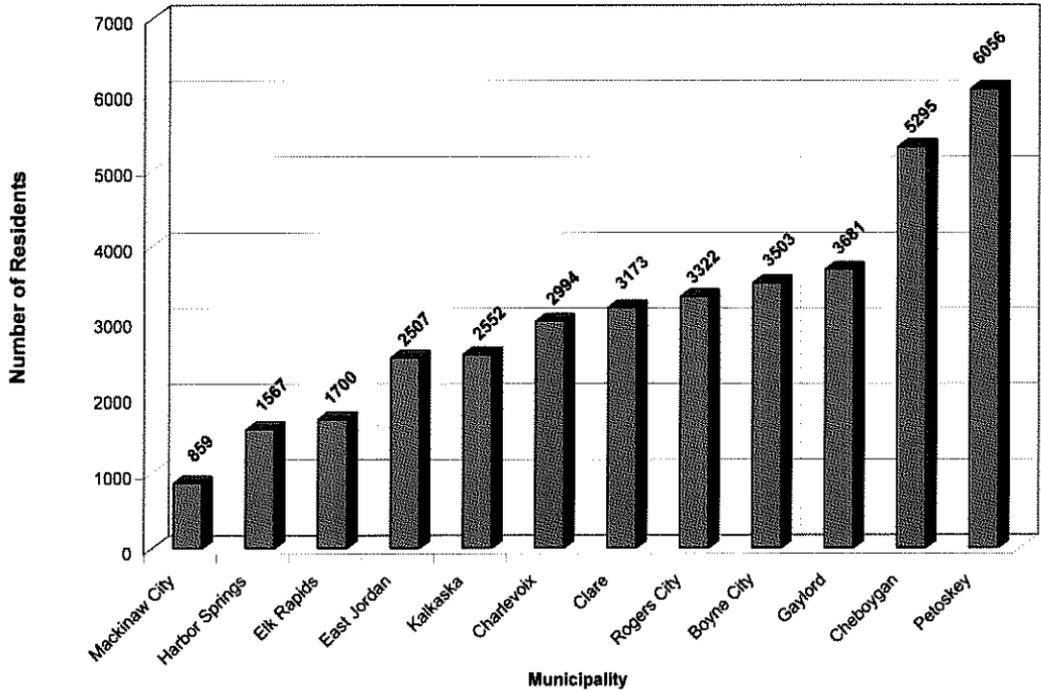
\*\* Non-Homestead property owners are taxed the 18 mls of the school operating tax.  
For homesteaded property that line item is 0.0000 for 1996, 2001, 2006 & 2011.

## Municipality Population - 2011



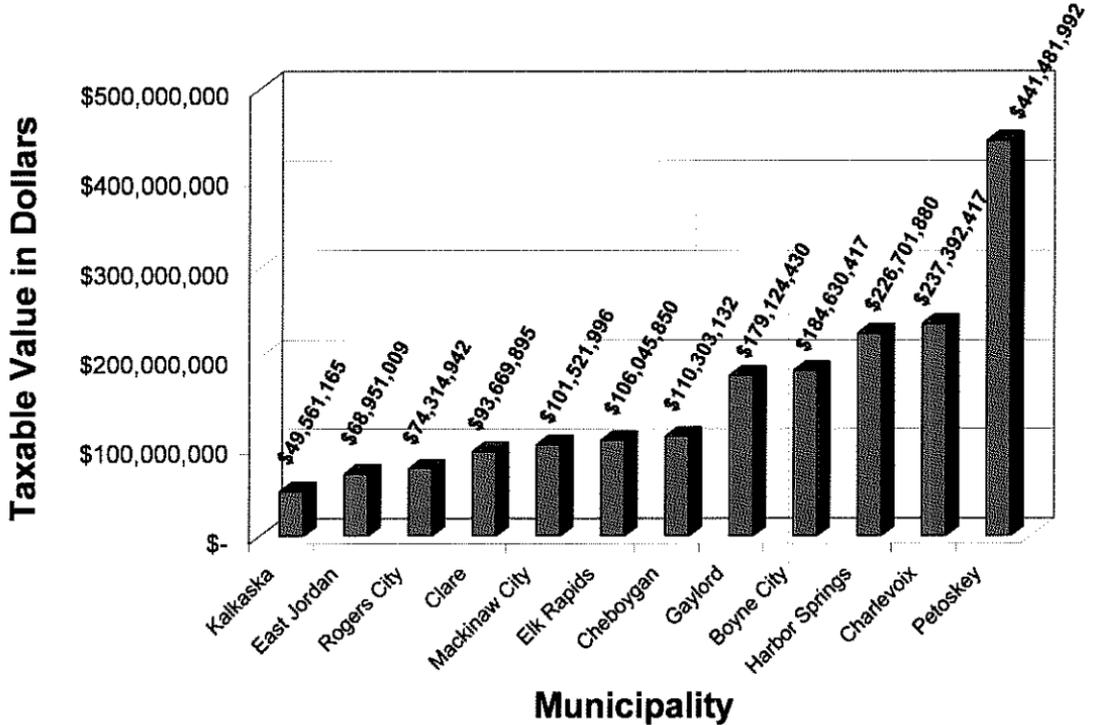


## Municipality Population Graph - 2010



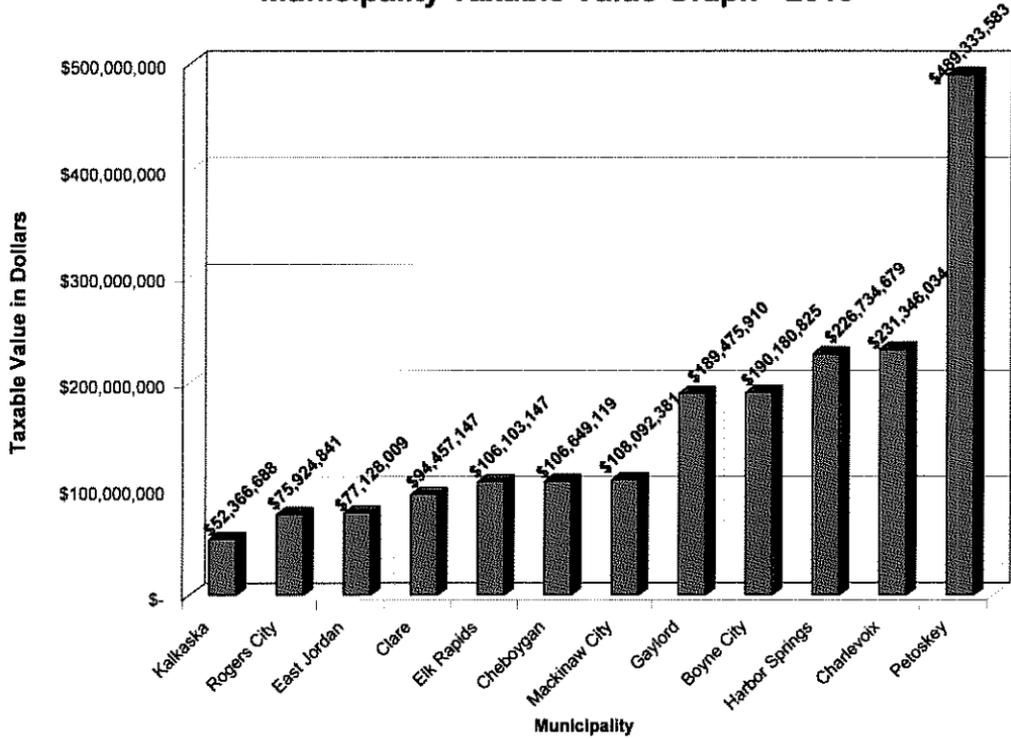


# Municipality Taxable Value - 2011



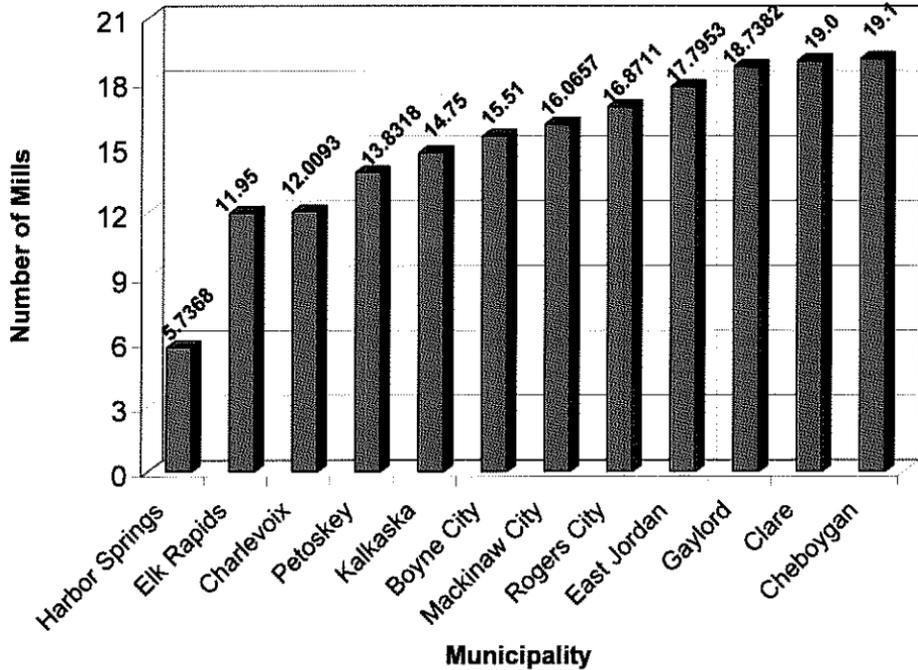


## Municipality Taxable Value Graph - 2010



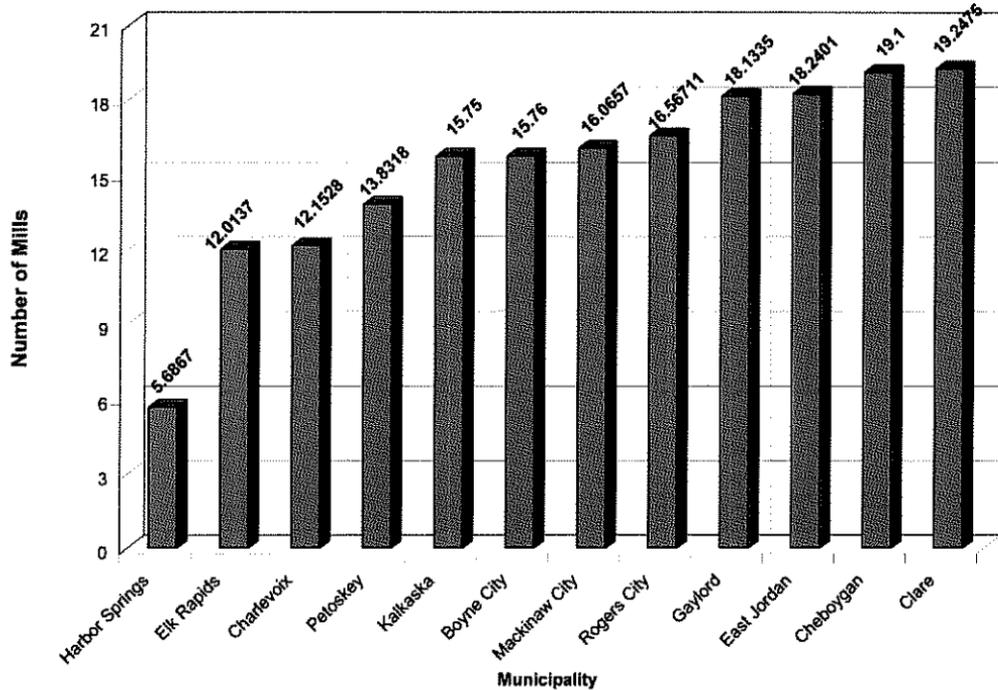


## Total Millage Levied by Municipality - 2011

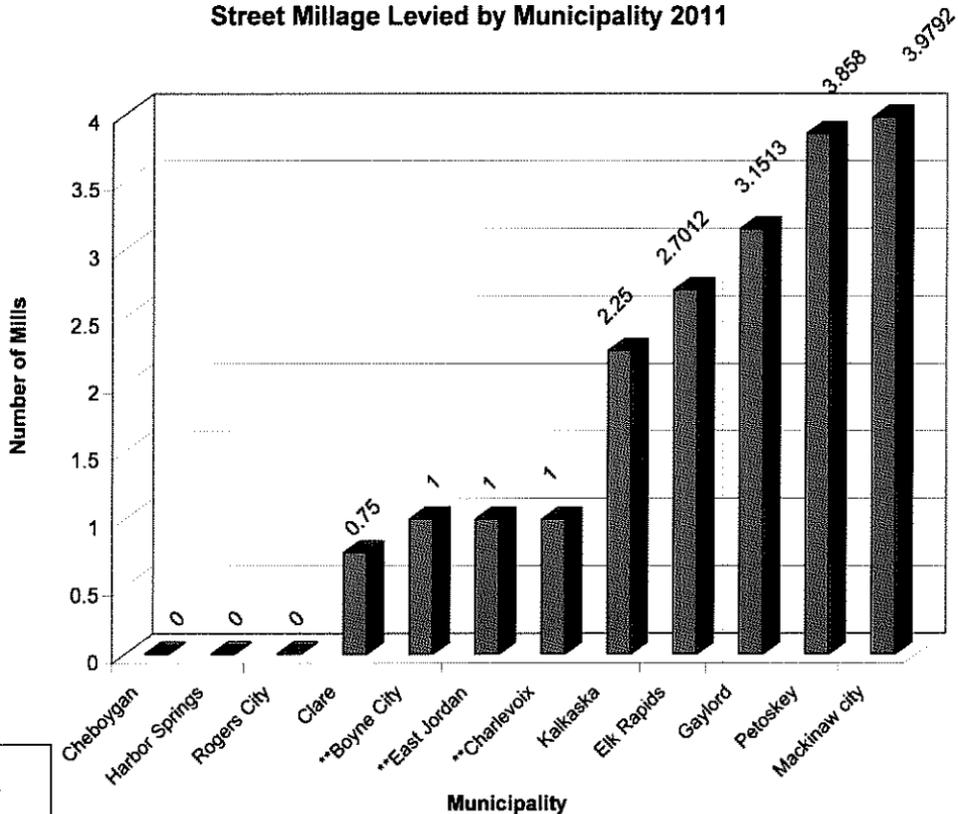




## Total Millage Levied by Municipality - 2010



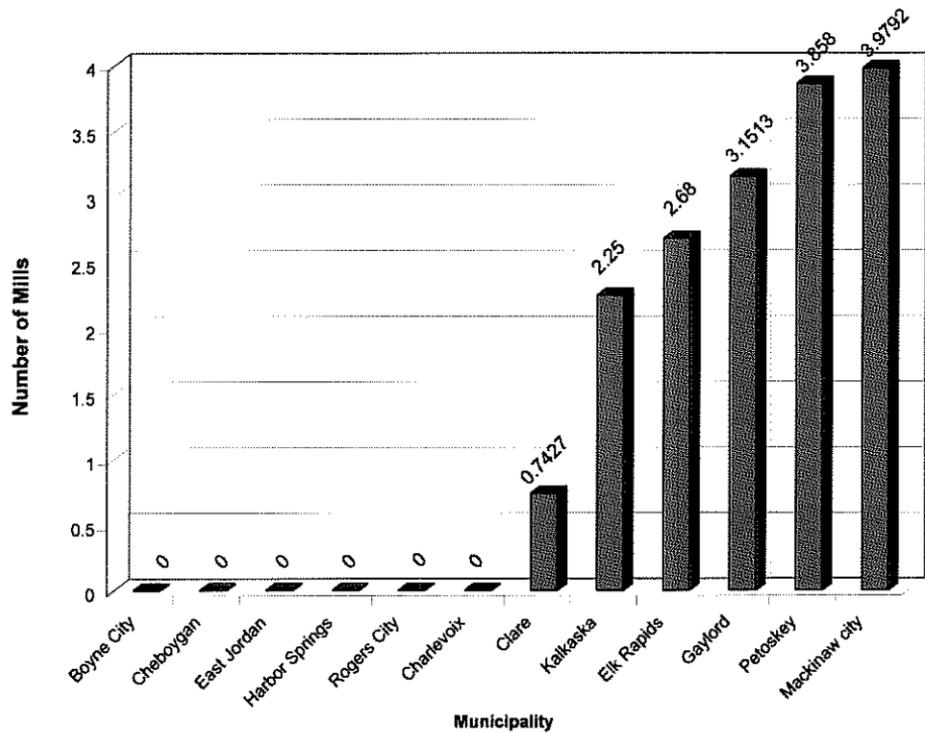
## Street Millage Levied by Municipality 2011



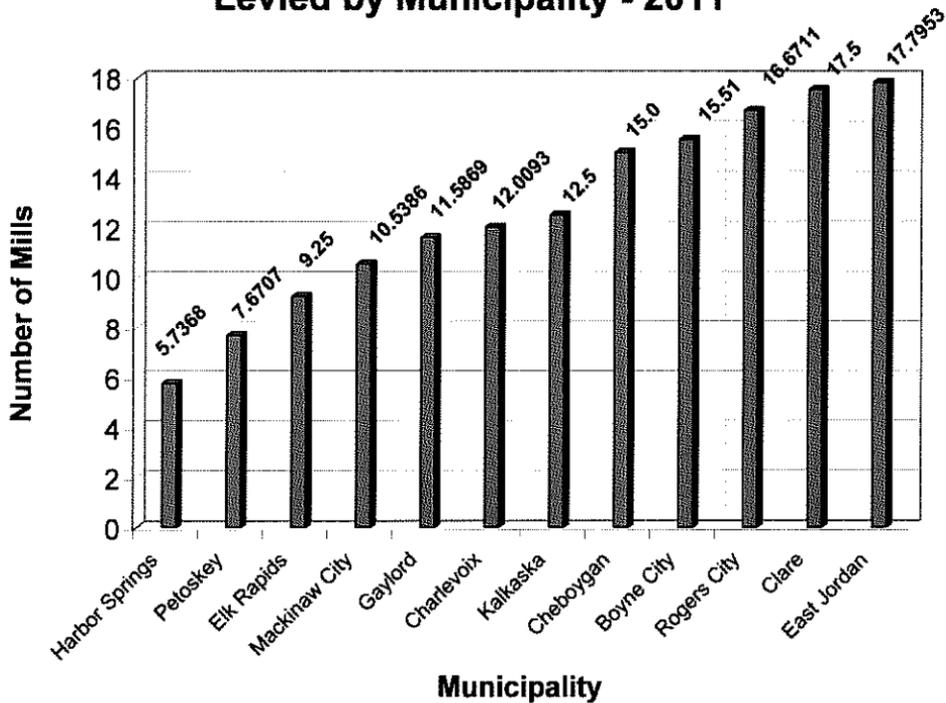
\*\* = County  
Road Millage



## Street Millage Levied by Municipality - 2010

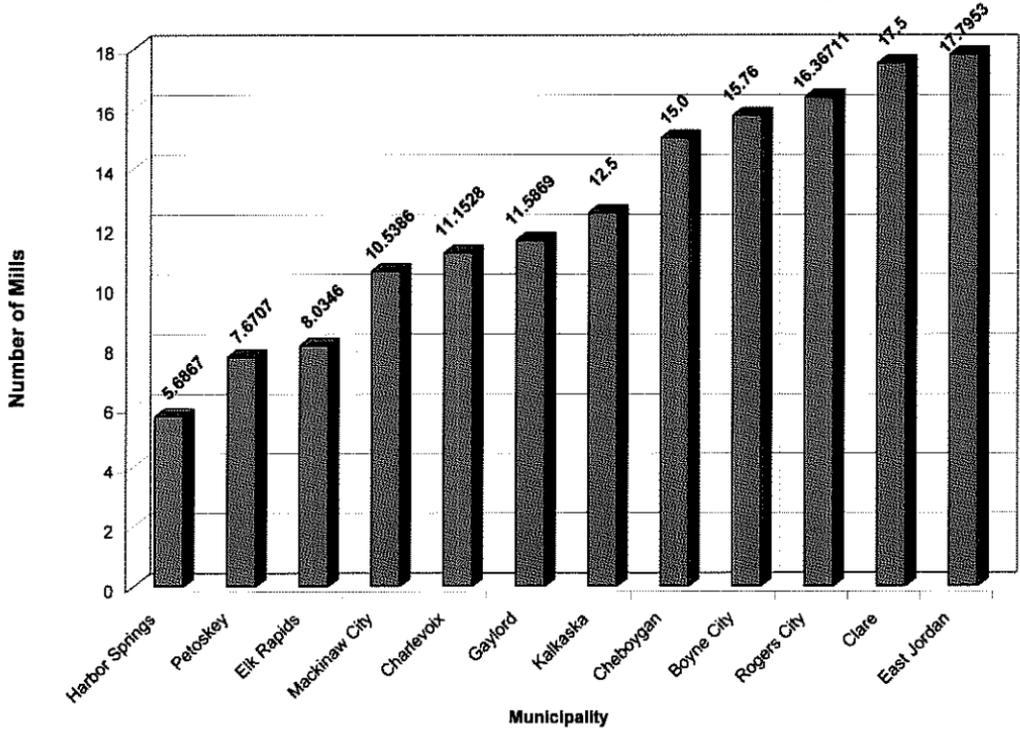


## General Operating Millage Levied by Municipality - 2011





## General Operating Millage Levied by Municipality - 2010





# Where Do Your Tax Dollars Go?

Based on Homestead and a taxable value of \$97,900 @ 36.0359 mls  
Total Tax Amount \$3,563.13



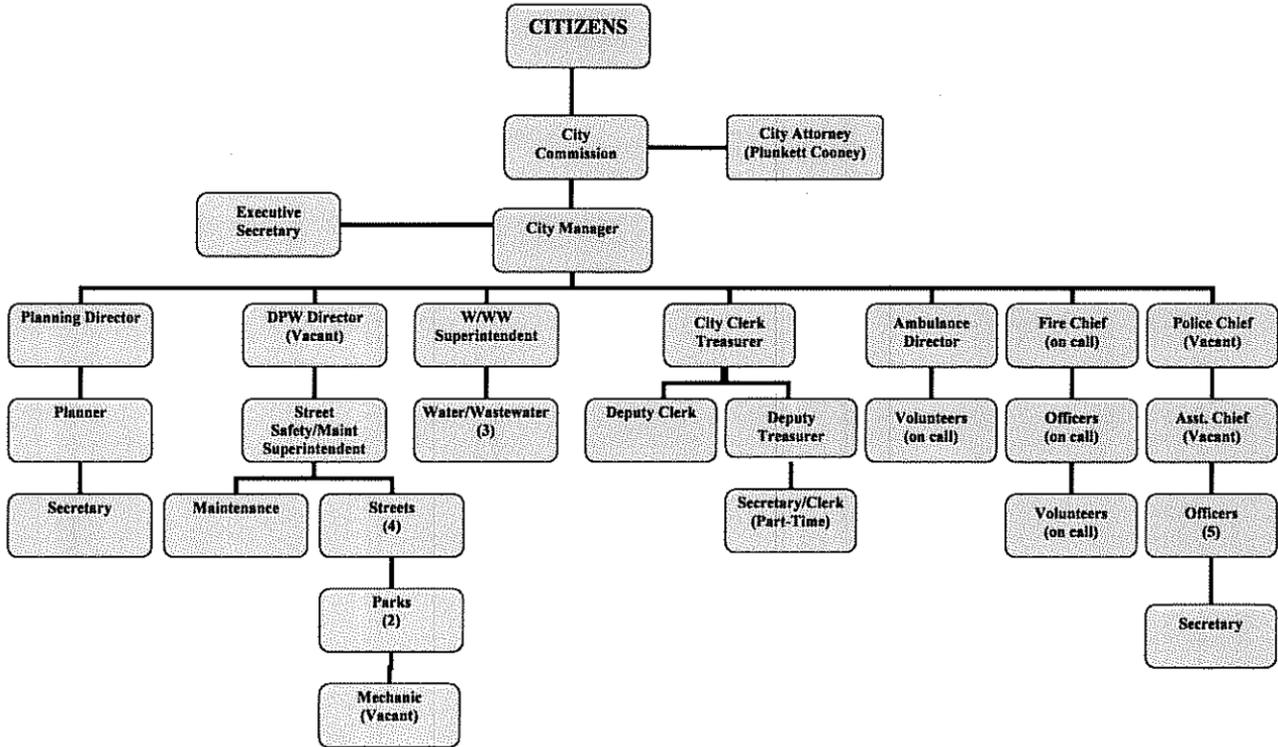
# Where Do Your Tax Dollars Go?

Based on Non-Homestead and a taxable value of \$97,900 @ 54.0359 mls  
Total Tax Amount \$5,342.98





# Boyne City Organizational Chart



<b>1</b>	General Fund Revenue
<b>2</b>	General Government and Other
<b>3</b>	Public Buildings
<b>4</b>	Police Parks and Recreation
<b>5</b>	Streets/Major and Local Rubbish Collection
<b>6</b>	Cemetery/Ambulance
<b>7</b>	Fire Department
<b>8</b>	Marina
<b>9</b>	Airport
<b>10</b>	Debt Services
<b>11</b>	Water/Wastewater
<b>12</b>	Motor Pool
<b>13</b>	DDA/LDFA
<b>14</b>	Capital Improvement Plan
<b>15</b>	Fee Schedule

# **CITY OF BOYNE CITY**

## **FYE 2013 BUDGET**

**1 May 2012 - 30 April 2013**

## **MEMBERS OF THE CITY COMMISSION**

**Ronald Grunch, Mayor**

**Gene Towne, Mayor Pro-Tem**

**Derek Gaylord**

**Tom Neidhamer**

**Laura Sansom**

# **DEPARTMENT HEADS AND PRIMARY ADMINISTRATORS**

**Michael C. Cain**  
**CITY MANAGER**

**Cindy Grice**  
**CITY CLERK**  
**TREASURER/CHIEF FINANCIAL OFFICER**

**Dennis Amesbury**  
**FIRE CHIEF**

**Andy Kovolski**  
**SUPERINTENDENT**  
**PUBLIC FACILITIES, STREETS, PARKS AND SAFETY**

**John Lamont**  
**AMBULANCE DIRECTOR**

**Hugh Conklin**  
**MAIN STREET MANAGER**

**Craig Remsberg, Acting Chief**  
**POLICE CHIEF**

**Dan Meads**  
**WATER/WASTEWATER SUPERINTENDENT**

**Scott McPherson**  
**PLANNER/ZONING ADMINISTRATOR**

**Brenda Thompson**  
**INTERIM HOUSING COMMISSION EXECUTIVE DIRECTOR**

# CITY STAFF

## Street Department

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

## Water/Wastewater Department

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

## Maintenance Department

Woody Hardy ..... Maintenance/Construction

## Planning and Zoning Department

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

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

Brenda Thompson ..... Interim Housing Director  
  
Laura Cahill ..... Administrative Secretary  
Kevin Moore ..... Maintenance Custodian  
William McCary ..... Maintenance Custodian

## AIRPORT ADVISORY BOARD

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

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

## BOARD OF REVIEW

Oral Sutliff, Chair  
Rose Rau

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

Eleanor Stackus

## 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  
Josette Lory  
Pat Anzell  
Michelle Cortright

Kelly Bellant  
Marilea Grom  
Peter Friedrich, Secretary  
Michael Cain

## HISTORICAL DISTRICT COMMISSION

Chris Bandy, Chair  
Mary Dunn  
Jeff Wellman

Marie Sheets  
Michele Hewitt

## HISTORICAL COMMISSION

Michele Hewitt, Chair  
Pam Crumpler  
Shirley Howie  
Charles Snutzman

Laura Sansom  
Nancy Fulkerson  
Mark Dole

## HOUSING COMMISSION

Yvonne Looze, President  
Jerry Kelts  
Chuck Vondra

Heather Nalback  
Vacancy

## LOCAL DEVELOPMENT FINANCE AUTHORITY

Ralph Gillett, Chair  
Richard Copeland, Vice Chair  
Josette Lory  
Michael Cain

Kelly Bellant  
Pat Anzell  
Peter Friedrich  
Michelle Cortright

## PARKS AND RECREATION COMMISSION

Paul Nicholls, Chair  
Carl Wehner, Vice Chair  
Jerry Swift  
Mike Sheean

Marie Sheets  
Lou Awodey  
Bill Kuhn  
Gail VanHorn

## PLANNING COMMISSION

Tom Neidhamer, Chair  
Jane MacKenzie, Vice Chair  
Gretchen Crum  
John McCahan  
Lori Meeder

George Ellwanger  
Chris Frasz  
James Kozlowski  
Joe St. Dennis

## ZONING BOARD OF APPEALS

Patrick Kubesh, Chair  
Bob Carlile, Vice Chair  
John McClorey

Lynn Murray  
Roger Reynolds

# PROPOSED FY 2012-2013 MILLAGE RATES

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

Proposed Expenditures..... \$10,774,661

Amount to be raised from city portion of property taxes for 2012

Operations..... \$2,542,026

**TOTAL PROPOSED MILLAGE ..... 15.51**

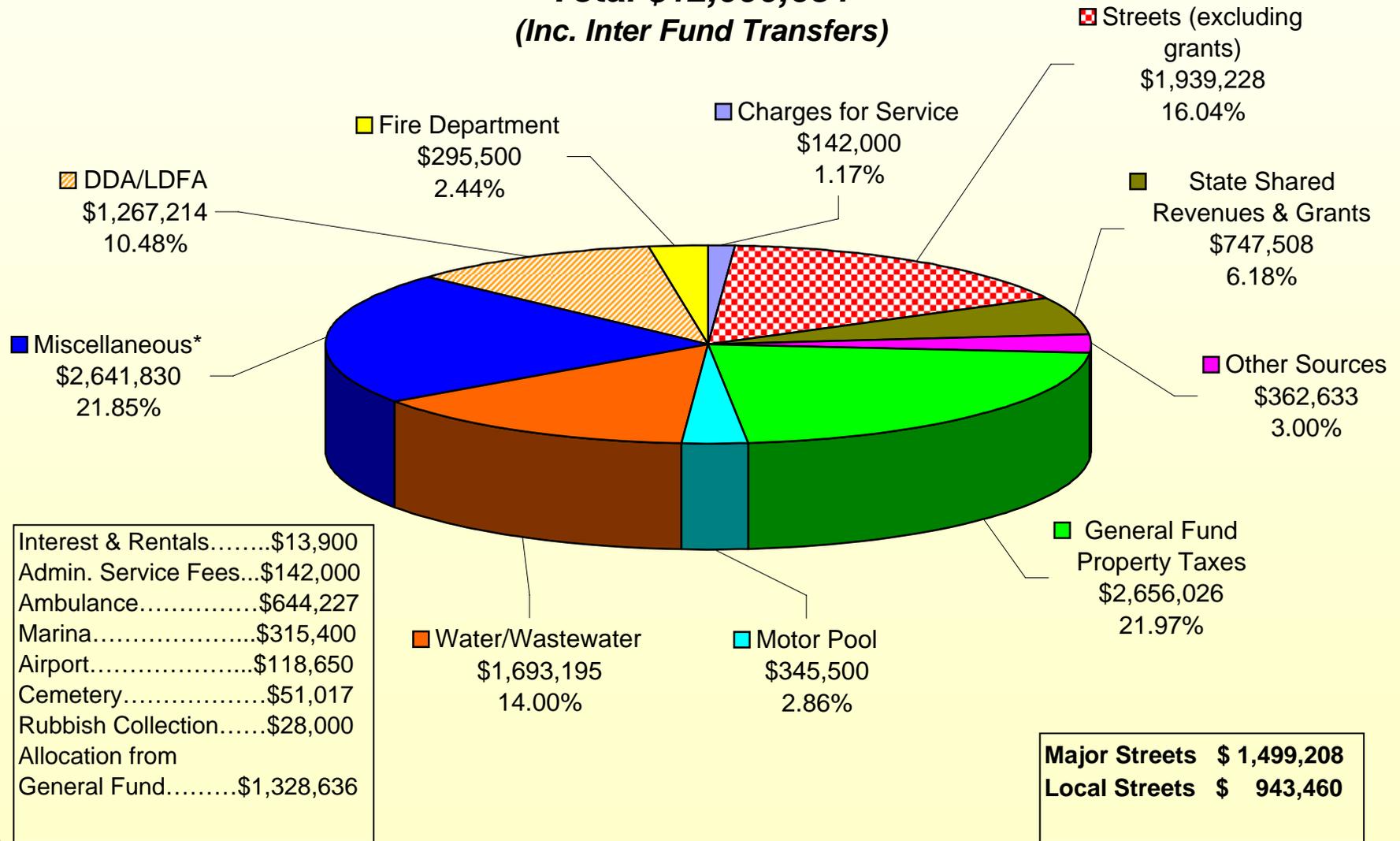
- \* General property taxes for operations raise 72% of the city's general fund revenues
- \*\* Millage rates based on available estimates of taxable value of Boyne City (\$191,212,795) including IFEC Taxable Value (\$10,170,211). Of the proposed operating millage of 15.51, the street fund subsidy is 38.06% (5.9031 mills).

## MILLAGE COMPARISON RATES BY YEAR

	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013
City Operating	16.90	16.67	16.34	16.01	16.01	16.01	15.76	15.51	15.51
Debt Service 1987 and 1989 Infra	0.24	0.69	0.522	0.598	0.575	.00	0.000	0.000	0.000
<b>Total Millage</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>15.51</b>	<b>15.51</b>

# CITY OF BOYNE CITY FYE 2013 TOTAL REVENUES

**Total \$12,090,634**  
**(Inc. Inter Fund Transfers)**



# SUMMARY OF PROPOSED BUDGET

FY 2012 -2013

## REVENUES

### GENERAL FUND

Property Taxes, Tax Penalties, Administration Fees and Miscellaneous	\$2,656,026
Allocated from Fund Balance	1,328,636
State Shared Revenues and Grants	244,068
Administrative Service Fees	142,000
Charges for Services	142,000
Interest and Rentals	13,900
Other Sources	362,633
<b><i>TOTAL GENERAL FUND REVENUES</i></b>	<b><i>4,889,263</i></b>

### OTHER FUNDS

Major Streets	\$1,334,787
Allocated from Major Streets Fund Balance	164,421
Local Streets	943,460
Rubbish Collection Fund	28,000
Cemetery	45,526
Allocated from Cemetery Fund Balance	5,491
Ambulance	644,227
Marina	213,092
Allocated from Marina Fund Balance	102,308
Airport	99,126
Allocated from Airport Fund Balance	19,524
DDA	765,225
LDFA	192,195
Allocated from LDFA Fund Balance	309,794
Fire Department	295,500
Water/Wastewater Funds	1,687,081
Allocated from Water Fund Balance	6,114
Motor Pool	301,800
Allocated From Motor Pool Fund Balance	43,700
<b><i>OTHER FUNDS TOTAL REVENUE</i></b>	<b><i>7,201,371</i></b>

TOTAL REVENUE - ALL FUNDS	12,090,634
Less Inter-fund Transfers (Motor Pool, Fire Fund, and General Fund Transfers)	(1,315,973)

### GRAND TOTAL CITY REVENUES

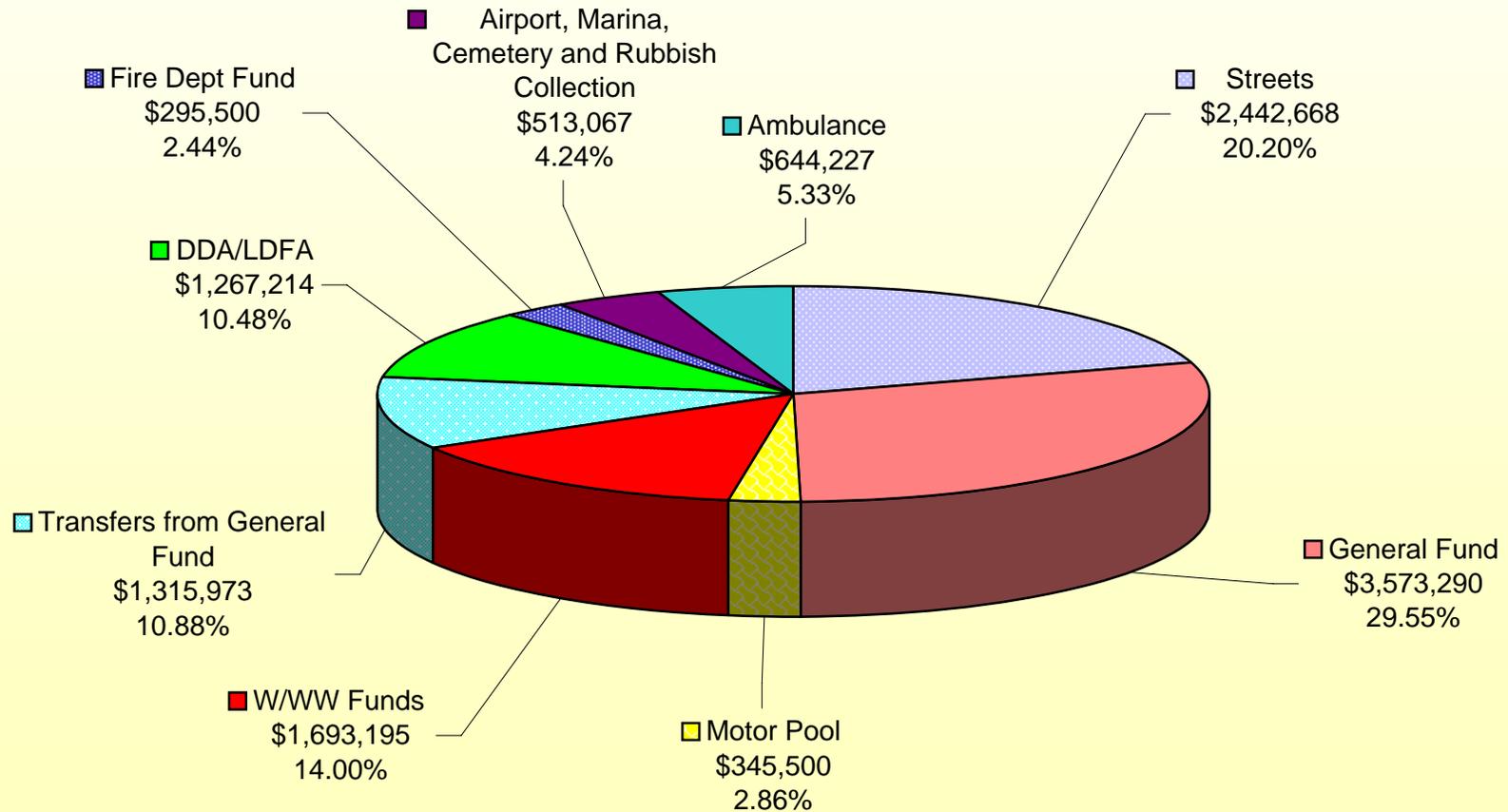
**\$10,774,661**

# CITY OF BOYNE CITY

## FYE 2013 TOTAL EXPENDITURES

### Total \$12,090,634

(Inc. Inter-Fund Transfers)



# SUMMARY OF PROPOSED BUDGET

FY 2012 - 2013

## EXPENDITURES

### GENERAL FUND

General Government	1,219,119
Public Buildings	1,176,646
Police	639,004
Parks and Recreation	286,521
Housing Commission	255,000
Transfers to Other Funds	1,315,973

**GENERAL FUND EXPENDITURES** **4,889,263**

### OTHER FUNDS

Major Streets	\$1,499,208
Local Streets	943,460
Rubbish Collection Fund	28,000
Cemetery	51,017
Ambulance	629,425
Allocated to Ambulance Fund Balance	14,802
Airport	118,650
Marina/Launch Ramp	315,400
DDA	728,179
Allocated to DDA Fund Balance	37,046
LDFA	501,989
Fire Dept Fund	246,485
Allocated to Fire Dept Fund Balance	49,015
Wastewater	1,102,086
Water	586,914
Allocated to Wastewater Fund Balance	4,195
Motor Pool	345,500
<b>OTHER FUNDS TOTAL EXPENDITURES</b>	<b>7,201,371</b>

TOTAL EXPENDITURES - ALL FUNDS 12,090,634  
Less Inter-fund Transfers (Motor Pool and General Fund Transfers) (1,315,973)

**GRAND TOTAL CITY EXPENDITURES** **\$10,774,661**

# General Fund Revenue

# GENERAL FUND

Fund Code: 101

Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>031</b>	<b>PROPERTY TAX REVENUES</b>				
400	Allocated from Fund Balance	0	0	0	1,328,636
402	Property Tax Collections	2,693,756	2,593,867	2,592,065	2,542,026
403	Delinquent Personal	3,773	2,500	10,500	2,500
404	Misc. Taxes/P.I.L.O.T	4,772	6,500	6,500	6,500
445	Property Tax Penalty/Interest	17,370	20,000	20,000	20,000
447	Property Tax Admin Fees	90,571	85,500	86,000	85,000
<b>TOTAL</b>		<b>2,810,242</b>	<b>2,708,367</b>	<b>2,715,065</b>	<b>3,984,662</b>
<b>032</b>	<b>STATE SHARED REVENUES</b>				
452	Liquor Licenses	16,752	6,200	6,129	6,200
574	Revenue Sharing	250,368	255,255	225,000	211,041
574.100	Economic Vitality Incentive Program	0	1,500	24,327	24,327
578	Police Training Funds	692	0	1,319	1,400
579	Grants - State/Federal	2,200	0	0	0
582	Election Reimbursement	485	1,100	700	1,100
<b>TOTAL</b>		<b>270,497</b>	<b>264,055</b>	<b>257,475</b>	<b>244,068</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	L DFA	25,000	25,000	25,000	30,000
606	DDA	7,500	7,500	7,500	7,500
607	Motor Pool	5,500	5,500	5,500	5,500
608	Water/Wastewater Fund	60,000	60,000	60,000	60,000
609	Major Street Fund	17,000	17,000	17,000	17,000
610	Local Street Fund	14,500	14,500	14,500	14,500
<b>TOTAL</b>		<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>142,000</b>
<b>034</b>	<b>CHARGES FOR SERVICES</b>				
606	DDA Maintenance Fee	75,000	75,000	75,000	75,000
640	Cable Franchise Fees	54,089	48,000	54,000	54,000
642	Charges for Permits & Fees	10,859	7,000	7,000	7,000
660	Police Fines & Ord. Fines	6,191	7,000	5,500	6,000
696	Sidewalk Replacement Fees	5,359	2,500	0	0
<b>TOTAL</b>		<b>151,498</b>	<b>139,500</b>	<b>141,500</b>	<b>142,000</b>
<b>035</b>	<b>INTEREST &amp; RENTALS</b>				
664	Interest Earnings	2,424	1,500	6,000	6,000
667	Rent - City Hall Building	6,521	6,700	6,700	6,700
670	Rent - City Owned Property	1,300	1,500	1,000	1,200
<b>TOTAL</b>		<b>10,245</b>	<b>9,700</b>	<b>13,700</b>	<b>13,900</b>

<b>036</b>	<b>OTHER REVENUES</b>				
582	Election Reimbursements	0	0	462	0
587	Museum Contributions	913	500	375	350
673	Land & Equipment Sales	0	0	2,740	0
675	Contributions - General	3,912	0	300	0
677	Housing Commission Reimbursements	258,563	305,000	255,000	255,000
678	Planning/Township Reimbursements	60,178	59,498	59,498	61,283
686	Grants / Local Contributions	0	0	11,000	0
690	Miscellaneous Income	158	0	50	46,000
	<b>TOTAL</b>	<b>323,724</b>	<b>364,998</b>	<b>329,425</b>	<b>362,633</b>
	<b>GRAND TOTAL, GENERAL FUND REVENUE</b>	<b>3,703,206</b>	<b>3,623,620</b>	<b>3,594,165</b>	<b>4,889,263</b>

# GENERAL FUND REVENUES COMMENTARY

## A. LINE-ITEM CLARIFICATION

### 101-031 - GENERAL PROPERTY TAXES

**Property Taxes**..... \$ **2,542,026**

The City's estimated taxable value (including Industrial Facilities Tax Exemption Certificates of \$10,170,211 taxed at 50% of millage) collected in 2012 is \$191,212,795. At a proposed operating millage rate of 15.51 mills, the projected revenue from property taxes is \$2,542,026.

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** ..... \$ **85,000**

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*..... \$ 211,041**

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.

***EVIP*..... \$ 24,327**

Recent changes in revenue sharing structuring include three separate components (Accountability and Transparency, Consolidation of Services, and Employee Compensation) for Economic Vitality Incentive Program funds, each worth approximately \$8,109 each. Each eligible city, village, or township must fulfill the requirements, submit the certification form and required attachments for each category to qualify for payment

**101-033 - ADMINISTRATIVE SERVICE FEES**

***Administrative Service Fees*..... \$ 142,000**

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*..... \$ 6,000**

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*.....\$ 13,900

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

**101-036 - OTHER SOURCES**

*Boyer City Housing Commission* ..... \$ 255,000

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 Government and Other

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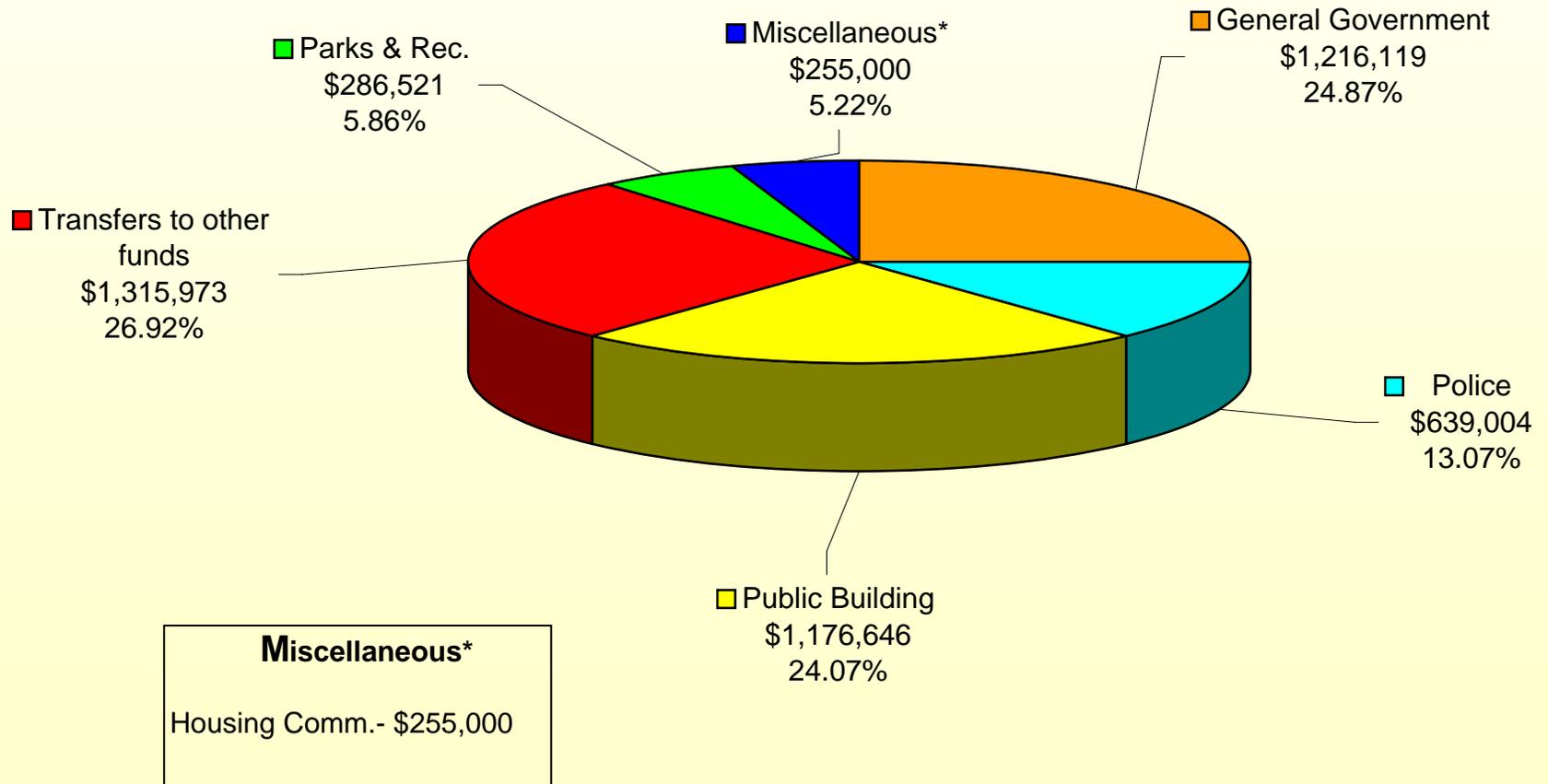
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# GENERAL FUND FYE 2013 EXPENDITURES

**Total \$4,889,263**

2-1



# GENERAL GOVERNMENT

General Fund - Fund Code: 101

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			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	3,255	3,300	3,011	3,100
870	Training/Travel/Meetings	439	1,000	2,000	3,500
<b>TOTAL</b>		<b>16,612</b>	<b>17,218</b>	<b>17,929</b>	<b>19,518</b>
<b>101-151</b>	<b>PLANNING</b>				
705	Salaries	86,824	87,447	83,847	86,098
712	Insurance: Life/AD&D	730	700	500	200
713	Insurance Medical	26,137	26,058	20,000	22,867
714	Social Security	7,797	7,300	7,600	7,300
715	Pension	13,044	14,000	13,270	14,000
716	Unemployment	263	200	200	575
719	Sick/Vacation	8,530	6,500	10,100	8,500
727	Supplies	2,241	2,000	2,000	2,000
732	Membership Dues	1,990	1,500	1,500	1,500
735	Mileage Reimbursement	903	2,000	1,500	2,000
740	Telephone/Utilities	561	500	500	500
818	Professional/Contracted Services	1,575	1,700	1,225	1,500
870	Training	81	2,000	2,000	2,000
911	Workers Compensation	717	1,000	800	350
970	Capital Outlay	900	1,000	1,000	1,000
<b>TOTAL</b>		<b>152,293</b>	<b>153,905</b>	<b>146,042</b>	<b>150,390</b>

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>101-173</b>	<b>GENERAL SERVICES</b>				
705	Salaries/Wages	274,765	269,291	278,633	275,274
709	Overtime	1,799	3,000	1,000	2,000
712	Insurance: Life/AD&D	1,833	2,000	1,730	1,600
713	Insurance: Medical	77,811	61,048	69,713	73,750
714	Social Security	25,259	23,986	25,500	24,183
715	Pension	54,956	50,361	65,620	65,000
716	Unemployment Compensation	892	920	1,946	1,946
719	Vacation/Sick Time	21,856	27,000	20,167	23,000
727	Office Supplies	8,925	11,000	9,000	11,000
730	Repairs/Maintenance	8,068	8,000	5,300	8,000
731	Postage	6,569	6,000	6,000	6,000
732	Membership/Dues	1,174	2,000	1,500	1,500
740	Telephone/Utilities	5,829	7,000	6,500	6,500
818	Contracted Services	55	500	500	500
861	Vehicle Expenses	4,125	4,500	4,500	4,500
870	Education/Travel	1,227	4,000	4,000	4,000
900	Advertise/Publishing Ordinances	8,483	8,000	6,000	6,000
910	Insurance: Liability & Property	18,165	20,000	17,246	18,000
911	Insurance: Workers Compensation	1,577	2,000	1,600	1,600
970	Capital Outlay/Equipment	7,989	10,000	0	25,000
<b>TOTAL</b>		<b>531,357</b>	<b>520,606</b>	<b>526,455</b>	<b>559,353</b>

<b>101-191</b>	<b>ELECTIONS</b>				
705	Election Workers Wages	2,511	2,500	1,735	2,500
728	Election Costs	415	1,000	200	400
<b>TOTAL</b>		<b>2,926</b>	<b>3,500</b>	<b>1,935</b>	<b>2,900</b>
<b>101-208</b>	<b>ACCOUNTING/AUDIT</b>				
808	Accounting/Audit	12,500	13,000	13,000	13,000
<b>TOTAL</b>		<b>12,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>101-209</b>	<b>ASSESSMENT/TAXES</b>				
731	Tax Postage	0	0	2,288	2,400
802	Legal Fees	1,984	10,000	23,000	20,000
803	Board of Review	711	700	700	700
818	Contracted Services	73,124	70,000	73,000	75,000
900	Tax Mailing/Billing	2,623	3,000	795	2,623
<b>TOTAL</b>		<b>78,442</b>	<b>83,700</b>	<b>99,783</b>	<b>106,723</b>
<b>101-210</b>	<b>LEGAL</b>				
802	Misc. Legal/Court Costs	50,233	60,000	50,000	60,000
<b>TOTAL</b>		<b>50,233</b>	<b>60,000</b>	<b>50,000</b>	<b>60,000</b>
<b>101-248</b>	<b>GENERAL FUND, OTHER SERVICES</b>				
705	Housing Commission	263,092	305,000	255,000	255,000
810	Street Lighting	66,939	68,000	76,000	76,000
812	Leaf Pick-up	28,273	20,000	15,553	20,000
818	Professional Services	0	1,000	550	30,000
880	Community Promotion	6,709	5,000	5,000	5,000
971	Land Acquisition	22,134	2,000	26,300	3,520
<b>TOTAL</b>		<b>387,147</b>	<b>401,000</b>	<b>378,403</b>	<b>389,520</b>

<b>101-706</b>	<b>ENVIRONMENTAL</b>				
809	Lab Testing – Landfill	1,172	1,200	1,000	1,000
<b>TOTAL</b>		<b>1,172</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>
<b>101-804</b>	<b>MUSEUM</b>				
705	Salaries	432	1,200	342	1,200
714	Social Security	33	92	26	92
740	Utilities	969	1,200	1,000	950
900	Museum Printing/Maint	0	0	6	0
930	Repair/Maintenance	58	250	200	250
970	Museum – Capital Outlay	0	0	1,245	0
<b>TOTAL</b>		<b>1,492</b>	<b>2,742</b>	<b>2,819</b>	<b>2,492</b>
<b>101-809</b>	<b>SIDEWALK CONSTRUCTION</b>				
705	Salary & Wages	0	16,000	7,000	12,000
727	Supplies	0	12,000	13,045	16,000
818	Contracted Services	26,184	52,000	1,000	80,000
<b>TOTAL</b>		<b>26,184</b>	<b>80,000</b>	<b>21,045</b>	<b>108,000</b>
<b>101-899</b>	<b>CONTINGENCY</b>				
714	Social Security	599	599	535	605
801	Tax Tribunal Refund	1,522	3,600	6,539	3,600
899	425 Township Reimbursement	4,841	5,600	4,900	7,000
984	Post-Retirement Health Ins.	3,405	41,000	37,381	46,023
986	Retirees Stipend	12,344	12,700	6,995	6,995
<b>TOTAL</b>		<b>22,711</b>	<b>63,499</b>	<b>56,350</b>	<b>64,223</b>

<b>101-965</b>	<b>TRANSFERS OUT</b>				
987	Transfer to Cemetery Fund	20,000	35,000	35,000	33,526
991	Transfer to Ambulance Fund	88,323	55,340	80,832	78,500
994	Transfer to Fire Dept Fund	62,000	62,000	62,000	61,000
997	Transfer to Rubbish Fund	30,926	29,000	27,000	28,000
998	Transfer to Major Street	395,000	224,206	224,206	347,447
999	Transfer to Local Street	814,000	732,049	585,444	767,500
<b>TOTAL</b>		<b>1,410,249</b>	<b>1,137,595</b>	<b>1,014,482</b>	<b>1,315,973</b>
<b>GRAND TOTAL GENERAL FUND EXPENDITURES</b>		<b>3,744,924</b>	<b>3,623,620</b>	<b>3,290,356</b>	<b>4,889,263</b>

**GENERAL FUND  
SUMMARY**

<b>Summary</b>	<b>Prior FYE 2011</b>	<b>Current FYE 2012</b>	<b>Proposed FYE 2013</b>
Fund Balance, Beginning of Year	1,647,202	1,605,484	1,909,293
Revenues Over (under) expenditures	(41,718)	303,809	(1,328,636)
Fund Balance, End of Year	1,605,484	1,909,293	580,657

# GENERAL GOVERNMENT

101

## A. MISSION STATEMENTS

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

### **GENERAL SERVICES**

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

### **CITY CLERK**

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

### **CITY TREASURER**

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

### **BOYNE CITY HOUSING COMMISSION**

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

**BOYNE CITY PLANNING DEPARTMENT**  
**Mission Statement**

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

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

*To Encourage:*

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

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

## **B. PERSONNEL**

### **COMMISSION**

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

### **CITY ATTORNEY**

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

### **ADMINISTRATION**

Michael Cain ..... City Manager  
Cynthia M. Grice ..... City Clerk/Treasurer  
Scott McPherson ..... Planning Director  
Michele Hewitt ..... Assistant City Treasurer  
Barbara Brooks ..... Executive Assistant/Harbormaster  
Patricia Haver ..... Assistant to Planning Dept/Receptionist/Cashier  
Karen Seeley ..... Deputy Clerk/Receptionist/Cashier  
Shannon McMaster ..... Assistant Planner/Zoning Administrator  
JoAnn Smith ..... (Part-time) Receptionist/Cashier

### **HOUSING**

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

**C. LINE-ITEM CLARIFICATION**

**101 - Legislative Personnel and Services ..... \$ 19,518**

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 ..... \$ 3,500

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

**151 - Planning ..... \$ 150,390**

705 - Salaries . . . \$86,098

818 - Professional/Contracted Services ...\$1,500

**173- General Services ..... \$ 559,353**

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 ..... \$ 2,600
- b. Police ..... 700
- c. City Clerk ..... 400
- d. Planning (public notices) ..... 1,000
- d. Cemetery ..... 400
- e. Fire ..... 300
- f. Ambulance ..... 400
- g. Marina ..... 200

732 - Professional Associations/Dues ..... \$ 1,500

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 ..... \$ 25,000

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.

**209 - Assessment/Taxes ..... \$ 100,723**

247 - Board of Review ..... \$ 700

802 - Tribunal Legal Fees ..... \$ 20,000

818 - Contracted Services ..... \$ 75,000

900 - Tax Mailing/Billing Fee ..... \$ 2,623

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

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

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

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

**248 - Other Services ..... \$ 389,520**

250 - Housing Commission \$ 255,000

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 ..... \$ 76,000

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

818 - Professional Services ..... \$ 30,000

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 ..... \$ 108,000**

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

**965 - Transfer to Other Funds ..... \$ 1,315,973**

987 - Transfer to Cemetery .....\$33,526

991 - Transfer to Ambulance .....\$78,500

994 - Transfer to Fire .....\$61,000

997 - Transfer to Rubbish Fund .....\$28,000

998 - Transfer to Major Streets ... \$ 347,447

999 - Transfer to Local Streets ... \$ 767,500

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

**PUBLIC BUILDINGS  
SAFETY & MAINTENANCE**

**General Fund  
Fund Code: 101-265  
Expenditures**

Code	Account Title	Prior Year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/wages	26,426	35,000	30,000	27,125
709	Overtime	1,831	1,500	1,200	600
711	Safety Equipment	5,439	4,500	4,000	4,500
712	Insurance: Life\AD&D	403	400	400	400
713	Insurance: Medical	9,740	12,000	12,000	12,000
714	Social Security	2,140	2,650	2,400	2,121
715	Pension	7,917	7,000	7,300	7,000
716	Unemployment Compensation	132	88	100	100
719	Vacation/Sick Expense	(283)	3,300	3,300	3,300
727	Supplies	13,765	20,000	15,000	15,000
730	Repair/Maintenance	2,099	7,500	3,000	3,000
735	Gas and Oil	2,744	1,000	1,200	1,500
740	Utilities/Telephone	19,745	21,000	18,000	21,000
818	Contracted Services	20,089	20,000	21,000	51,000
860	Motor Pool	4,352	4,000	2,000	2,000
861	Vehicle Maintenance	0	0	1,000	2,000
870	Training/Travel	99	200	200	200
910	Ins.\Liability & Equipment	1,752	1,900	1,669	1,800
911	Workers Compensation	2,007	2,000	1,484	2,000
970	Capital Outlay	139,283	20,000	8,000	20,000
975	Facilities Improvements	0	0	0	1,000,000
<b>TOTAL</b>		<b>259,680</b>	<b>164,038</b>	<b>133,253</b>	<b>1,176,646</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.....\$ 15,000**

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.....\$ 21,000**

This line item includes the contract for facilities cleaning plus \$30,000 for new facility design and engineering.

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

This line item includes funds for lighting upgrades, roof repairs and new stack chair for auditorium

**971 – Facility Improvements .....\$ 1,000,000**

Police  
Parks and Recreation

# POLICE DEPARTMENT

## General Fund – Fund Code 101-301

### Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages: Chief/Asst. Chief	98,330	102,860	56,833	102,860
706	Wages: Dispatchers (inc. part time)	33,707	34,969	34,292	33,730
709	Salaries/Wages: OT/Holidays	11,010	12,500	12,967	12,500
710	Salaries/Wages: Officers	198,614	198,468	229,667	202,586
712	Insurance: Life/AD&D	2,830	2,600	2,000	2,600
713	Insurance: Medical	57,741	80,000	43,444	80,000
714	Social Security	30,376	32,640	28,820	32,812
715	Pension	45,621	40,000	45,024	46,000
716	Unemployment	1,133	100	2,500	2,296
719	Vacation/Sick Expense	34,847	30,000	42,960	30,000
727	Supplies	7,394	7,500	7,400	7,500
729	Ammo & Shooting Supplies	452	2,000	1,900	2,000
731	Bike Patrol	17	200	0	200
735	Gas & Oil	14,054	14,000	13,500	14,000
740	Telephone/Utilities	3,873	5,000	3,426	5,000
745	Cleaning/Food Allowance	2,760	5,520	5,520	5,520
754	Uniforms	2,396	6,500	6,500	6,500
850	Radio Maintenance	897	2,000	1,000	2,000
860	Motor Pool	3,205	7,500	3,723	3,750
861	Vehicle Maintenance	0	0	1,250	3,750
870	Training/Travel/Membership	1,852	2,400	222	2,400
871	State Training Fund	1,125	1,500	1,500	1,500

910	Insurance: Liability/Equipment	11,099	18,000	10,570	11,000
911	Workers Comp	3,727	9,000	2,756	3,500
970	Capital Outlay	5,568	30,000	29,338	25,000
	<b>Total</b>	<b>572,628</b>	<b>645,257</b>	<b>587,112</b>	<b>639,004</b>

## **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:**

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:**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Complaints Investigated	3914	4208	4791	4862	4906	5262	5048	6429
Written Reports	865	1193	1077	893	908	702	521	462
Accidents Investigated	210	265	220	207	167	174	149	145
Citations Issued	357	551	497	489	278	187	200	263
Parking Violations	84	62	61	67	38	68	43	46
Arrests	392	261	283	282	195	151	84	125
OWI	98	64	68	56	41	17	18	13
Domestic/Civil Disputes	73	70	76	137	131	186	163	165
Alarms	47	83	67	41	51	41	47	63
P. B. T's Administered at PD	1113	1392	1308	1602	2066	2681	2697	2669
Assists	668	638	624	565	542	511	434	444
Traffic Stops	2000	1488	1524	1099	948	640	604	718

## **GOALS AND ACCOMPLISHMENTS:**

- Held 2 training schools / qualification shoots for officers
- Worked with the J.O.L.T. & S.A.N.E. teams 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 23<sup>rd</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
- Third officer sent to training for bike patrol
- Obtained new Ford Expedition for patrol.
- Officer Attended TEAM training to teach at schools.
- TEAM classes initiated in schools.
- Officers attended ALERT in Alpena.
- Purchased tasers and trained officers in the use of same.
- Retirement of Chief Randall Howard
- Retirement of Assistant Chief Jeff Gettel.

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

- Attend training seminars
- Continue to perform community policing
- Evidence Technician training for one officer
- Purchase of stop spikes
- Replace officers lost to retirement

## **GOALS FOR FYE 13:**

- Install Caller ID
- Continue all current programs at the same levels
- 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
- DARE program continued
- Purchase new office furniture for conference room, lobby and visitor chairs.
- Instructor updates on pistol/MP5's
- Continue to attend ALERT training
- Send another officer to bike patrol school
- TEAM program continued
- Hold 24<sup>th</sup> Annual D.A.R.E. Gold Tournament
- Upgrade surveillance equipment to digital

## **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 tubes, 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. Outfitting of new officers.

### **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 ..... \$ 25,000**

Protective vests for officers, radio and computer equipment, video equipment, office furnishings, patrol car and other needed equipment.

# PARKS AND RECREATION

General Fund  
Fund Code: 101-751  
Expenditures

Code	Account Title	Prior yr FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
702	Salaries/Wages: Part Time	8,875	7,000	5,000	7,000
705	Salaries/Wages: General Parks	48,121	65,500	60,000	75,621
709	Overtime	3,062	2,700	2,500	2,500
713	Insurance: Medical	20,742	22,000	19,000	21,000
714	Social Security	4,555	5,600	5,600	5,600
715	Pension	0	500	500	500
716	Unemployment Compensation	46	160	900	900
719	Vacation/Sick Time	(796)	3,600	3,600	3,600
727	Supplies	23,110	25,000	25,000	25,000
730	Maintenance	11,791	18,000	12,000	14,000
738	Civic Projects	1,000	1,000	1,000	1,000
740	Utilities/Telephone	16,638	22,000	20,787	22,000
808	Professional Services	0	5,000	0	5,000
818	Contracted Services	18,443	18,000	20,000	20,000
860	Motor Pool	52,919	52,000	45,000	50,000
910	Ins: Liability/Equipment	1,168	1,600	1,200	1,200
911	Workers Compensation	573	700	424	600
970	Capital Outlay/Equipment	9,051	18,000	8,841	20,000
975	Avalanche Improvements	0	8,000	9,396	11,000
<b>TOTAL</b>		<b>219,298</b>	<b>276,360</b>	<b>240,748</b>	<b>286,521</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 ..... \$ 75,621**

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

Replace lavatory privacy stalls, purchase tables and benches

**975 - Avalanche Improvements ..... \$ 11,000**

Replace windows at warming house, view corridor maintenance and signage  
Improvement / upgrades

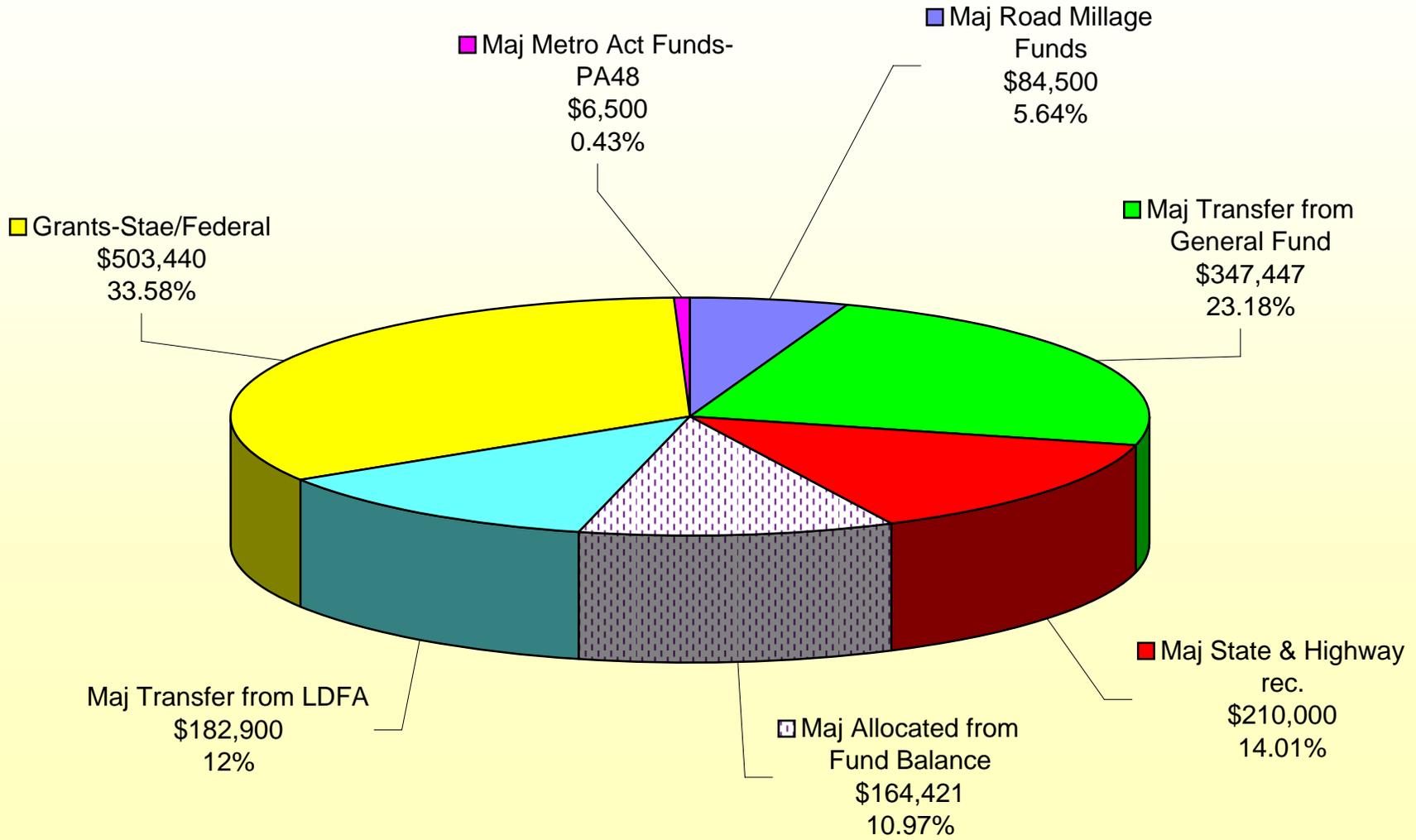
**Streets/Major and Local  
Rubbish Collection**

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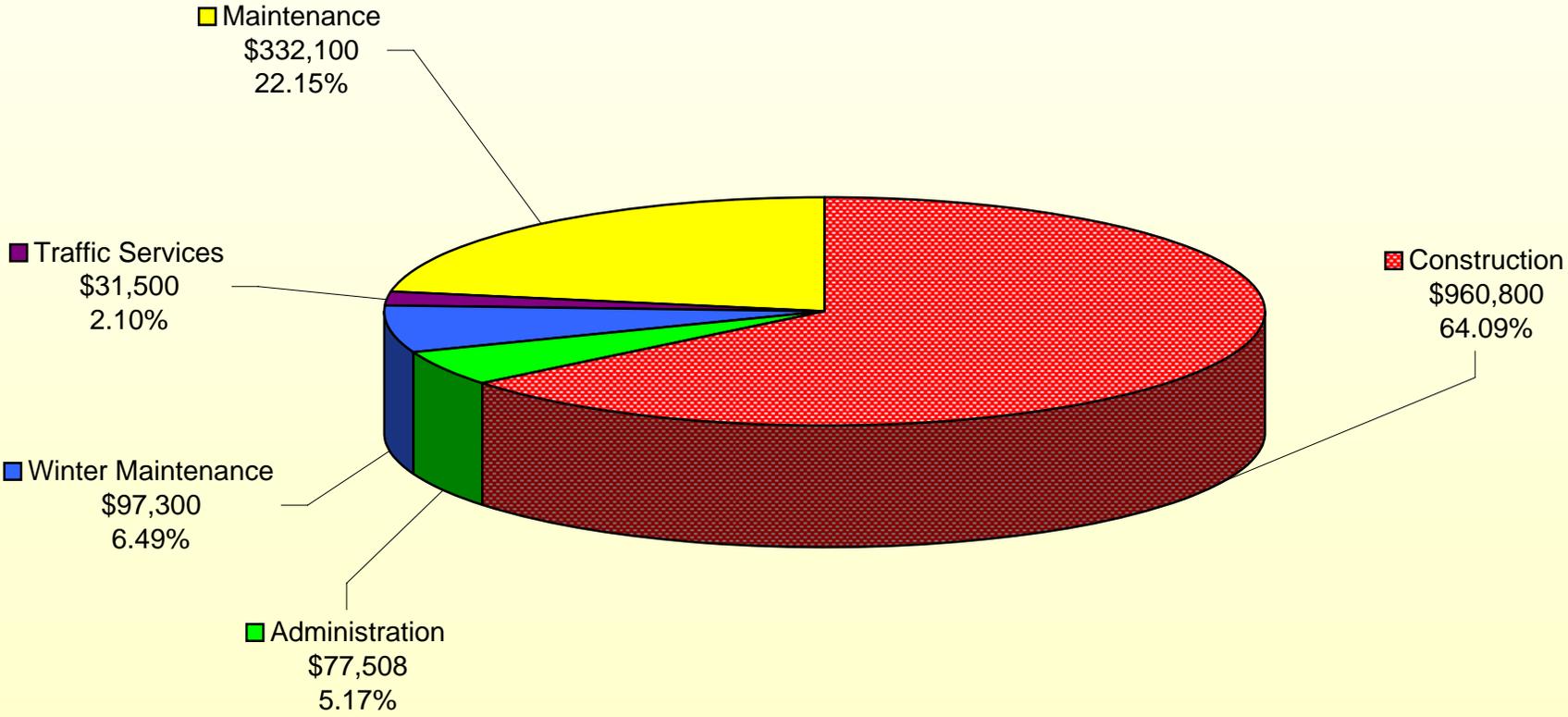
# MAJOR STREET FUNDS

## FYE 2013 REVENUES

### Total \$1,499,208



# MAJOR STREETS FYE 2013 EXPENDITURES Total \$1,499,208



# MAJOR STREETS

Fund Code: 202-030

Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
400	Allocated from Fund Balance	0	56,336	78,362	164,421
548	Metro Act Funds - PA 48	16,461	10,000	7,020	6,500
549	State Highway Receipts	215,772	213,400	210,000	210,000
579	Grant State/Federal	11,965	0	0	503,440
580	Grant Proceeds	0	0	15,077	0
642	Charges/Service & Fee	459	0	0	0
664	Interest Earnings	539	250	0	0
691	Transfer from General Fund	395,000	224,206	224,206	347,447
692	Road Millage Funds	102,875	75,695	80,000	84,500
693	Transfer from LDFA Fund	324,816	0	0	182,900
<b>TOTAL</b>		<b>1,067,887</b>	<b>579,887</b>	<b>614,665</b>	<b>1,499,208</b>

# MAJOR STREETS

Fund Code: 202

Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>				
705	Salaries/Wages	5,730	2,000	1,000	2,000
709	Overtime	561	500	100	100
713	Medical Insurance	2,322	2,000	2,088	2,000
714	Social Security	479	200	517	500
715	Pension	2,242	1,800	1,800	1,800
818	Engineering	21,046	10,000	5,000	76,000
820	Division St.	0	20,250	6,000	0
842	05 S. Lake St. Reconstruction	0	7,000	0	0
860	Motor Pool	8,927	0	4,138	0
970	Division St. Reconstruction	601,635	0	6,880	0
987	Major Street Construction	325,595	0	0	878,400
<b>TOTAL</b>		<b>968,537</b>	<b>43,750</b>	<b>27,523</b>	<b>960,800</b>
<b>463</b>					
705	Salaries	34,619	37,230	36,000	32,000
709	Overtime	4,834	4,650	6,000	6,000
713	Medical Insurance	22,531	20,000	17,200	18,000
714	Social Security	3,936	3,600	3,600	3,000
715	Pension	17,175	11,000	11,000	10,000
716	Unemployment	574	110	103	100
719	Vacation/Sick Time	9,465	12,360	12,360	11,000
727	Supplies	8,916	12,000	7,000	10,000

819	Tree Replacement	118	15,000	16,139	25,000
860	Motor Pool	22,117	30,000	22,000	25,000
930	Repair & Maintenance	102,744	142,265	270,709	190,000
931	Bridge Inspections	0	0	0	2,000
<b>TOTAL</b>		<b>245,029</b>	<b>288,215</b>	<b>402,111</b>	<b>332,100</b>
<b>474</b>	<b>TRAFFIC SERVICE</b>				
705	Salaries/Wages	1,957	4,000	1,500	4,000
709	Overtime	772	1,000	482	600
713	Medical Insurance	893	1,400	1,000	1,400
714	Social Security	208	330	120	300
715	Pension	1,681	1,200	1,200	1,200
727	Supplies	10,515	12,000	3,000	8,000
860	Motor Pool	1,818	6,000	2,000	4,000
930	Repairs & Maintenance	10,494	15,000	15,000	12,000
<b>TOTAL</b>		<b>28,338</b>	<b>40,930</b>	<b>24,302</b>	<b>31,500</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>				
705	Salaries/Wages	27,487	33,000	17,000	29,000
706	Sidewalk Maintenance	0	0	80	0
709	Overtime	8,293	9,000	5,000	7,000
713	Medical Insurance	15,867	10,000	5,000	5,000
714	Social Security	3,753	3,320	1,300	2,300
715	Pension	10,435	7,000	7,000	6,000
719	Vacation/Sick Expense	11,842	6,000	12,113	6,000
727	Supplies	9,310	20,000	9,000	15,000
860	Motor Pool	66,690	25,000	20,000	22,000
930	Repair & Maintenance	9,675	5,000	4,000	5,000
<b>TOTAL</b>		<b>163,352</b>	<b>118,320</b>	<b>80,493</b>	<b>97,300</b>

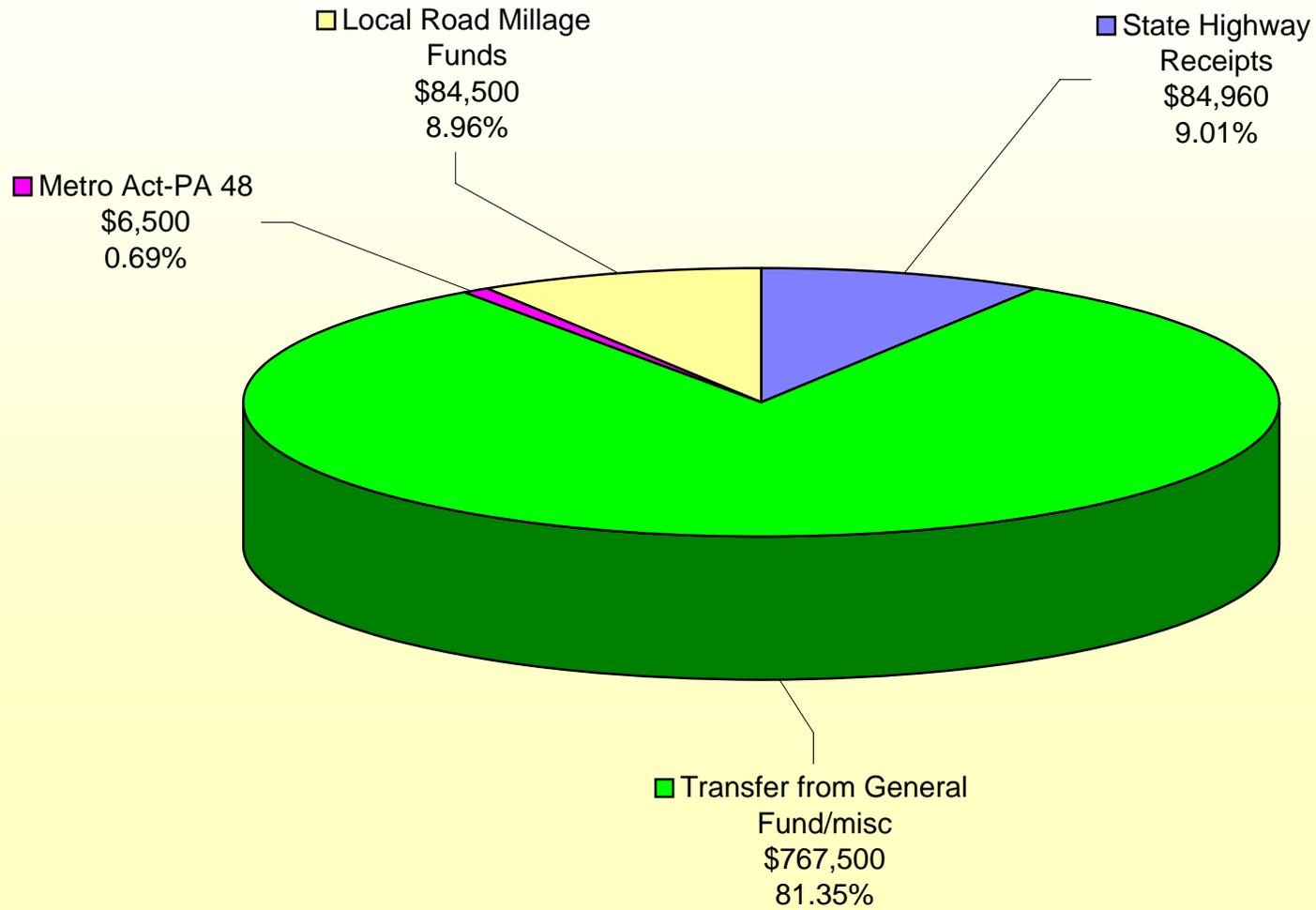
<b>482</b>	<b>ADMINISTRATION</b>				
705	Salaries/Wages	25,372	26,780	26,780	20,192
711	Safety Equipment	291	0	0	0
712	Insurance: Life/AD&D	186	150	83	150
713	Medical Insurance	12,627	10,000	5,300	8,000
714	Social Security	2,012	1,942	2,000	1,600
715	Pension	4,137	3,500	3,500	3,500
716	Unemployment	0	100	100	100
750	Administrative Service Fees	17,000	17,000	17,000	17,000
808	Accounting/Audit	0	1,500	1,500	1,500
870	Training/Travel/Memberships	297	1,000	300	1,000
910	Ins: Liability/Equipment	876	1,200	834	1,000
911	Workers Compensation	4,515	6,000	3,339	4,000
990	Maj Streets Loan repayment	15,670	15,300	15,300	15,286
991	Debt Service bonds	5,414	4,200	4,200	4,180
<b>TOTAL</b>		<b>88,397</b>	<b>88,672</b>	<b>80,236</b>	<b>77,508</b>
<b>GRAND TOTAL</b>		<b>1,493,653</b>	<b>579,887</b>	<b>614,665</b>	<b>1,499,208</b>

<b>Summary</b>	<b>Prior FYE 2011</b>	<b>Current FYE 2012</b>	<b>Proposed FYE 2013</b>
Fund Balance, Beginning of Year	663,545	237,783	164,421
Revenues over (under) expenditures	(425,762)	(73,362)	(164,421)
Fund Balance, End of Year	237,783	164,421	0

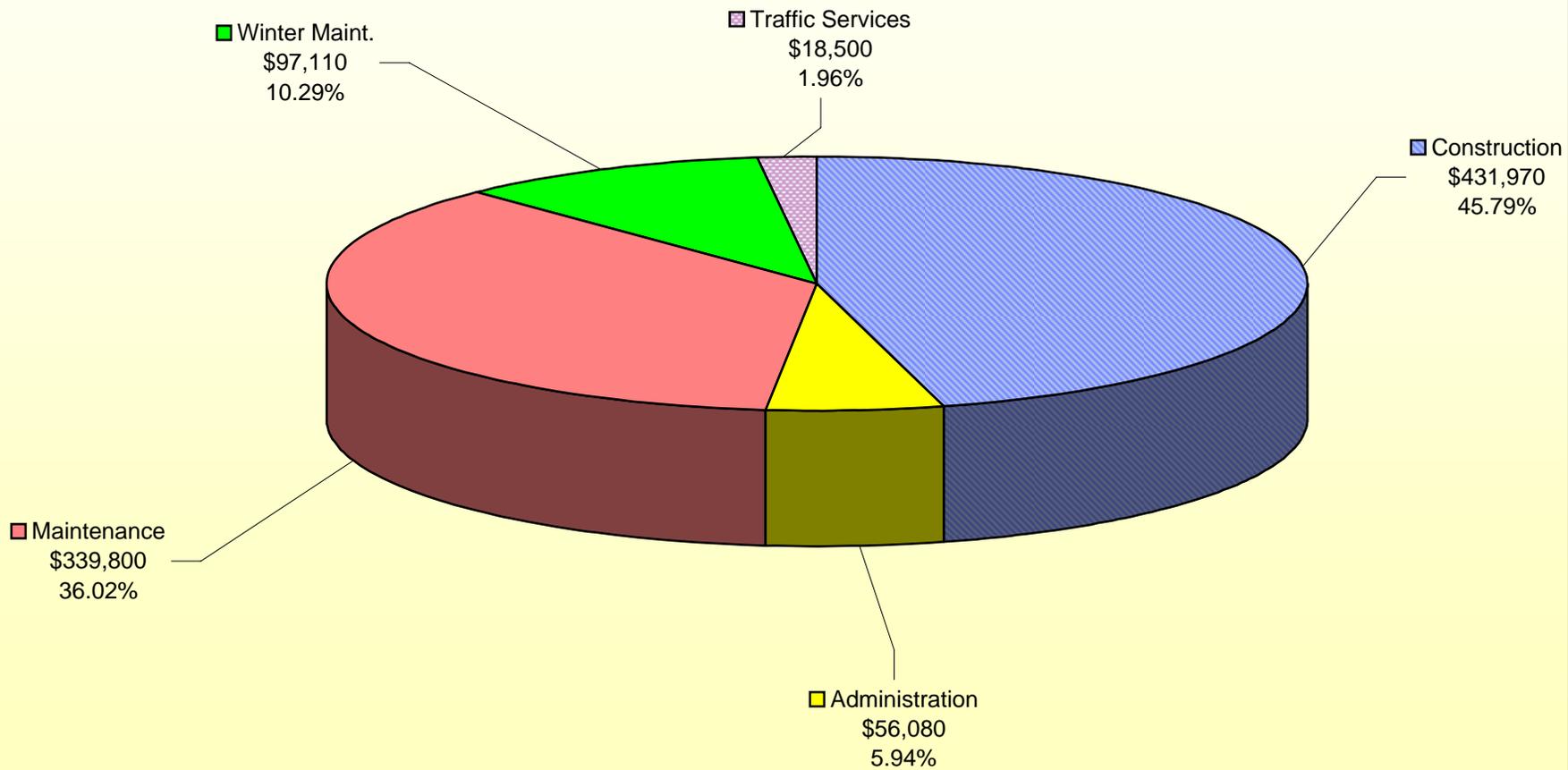
# LOCAL STREET FUNDS

## FYE 2013 REVENUES

### Total \$943,460



# LOCAL STREETS FYE 2013 EXPENDITURES Total \$943,460



# LOCAL STREETS

Fund Code: 203-030

## Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
400	Allocated from Fund Balance	0	301,293	303,976	0
548	Metro Act Funds - PA 48	5,191	5,000	7,020	6,500
549	State Highway Receipts	112,600	87,300	87,300	84,960
580	Grant Proceeds	325,102	0	15,713	0
642	Charges/Services & Fees	15,596	0	5,000	0
664	Interest Income	91	0	0	0
691	Transfer from General Fund	814,000	732,049	585,444	767,500
692	Road Millage Funds	102,875	75,695	80,000	84,500
<b>TOTAL</b>		<b>1,375,455</b>	<b>1,201,337</b>	<b>1,084,453</b>	<b>943,460</b>

# LOCAL STREETS

Fund Code: 203

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>				
705	Salaries/Wages	1,335	3,000	3,800	3,500
709	Overtime	121	200	100	200
713	Medical Insurance	441	750	814	800
714	Social Security	111	290	290	270
715	Pension	2,242	1,700	1,700	1,700
818	Engineering	12,725	65,000	75,000	72,000
860	Construction Motor Pool	2,590	3,500	4,434	3,500
970	Charlevoix Street Reconstruction	0	0	372,000	0
987	Street Construction	139,032	453,390	59,578	350,000
987	N. East St. Construction 2010	667,741	0	63,143	0
<b>TOTAL</b>		<b>826,338</b>	<b>527,830</b>	<b>580,859</b>	<b>431,970</b>
<b>463</b>	<b>MAINTENANCE</b>				
705	Salaries	48,785	60,000	59,000	51,000
709	Overtime	1,003	1,390	1,200	1,500
713	Medical Insurance	24,922	25,000	20,000	20,000
714	Social Security	4,715	4,300	4,300	4,000
715	Pension	18,849	15,000	16,000	13,000
716	Unemployment Comp	574	110	300	300

719	Vacation/Sick Expense	9,476	10,000	12,117	9,000
727	Supplies	17,163	19,000	14,000	16,000
819	Tree Replacement	30,860	15,000	13,109	25,000
860	Motor Pool	42,107	62,000	50,000	50,000
930	Repair and Maintenance	114,008	264,875	171,129	150,000
<b>TOTAL</b>		<b>312,462</b>	<b>476,675</b>	<b>361,155</b>	<b>339,800</b>
<b>474</b>	<b>TRAFFIC SERVICES</b>				
705	Salaries/Wages	1,512	7,500	2,000	7,000
709	Overtime	0	500	0	0
713	Medical Insurance	570	2,800	1,000	2,000
714	Social Security	116	580	400	500
715	Pension	1,120	1,500	1,000	1,000
727	Supplies	7,683	10,000	7,000	6,000
860	Motor Pool	1,400	3,000	1,000	2,000
<b>TOTAL</b>		<b>12,401</b>	<b>25,880</b>	<b>12,400</b>	<b>18,500</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>				
705	Salaries-Winter Maintenance	36,486	37,080	18,000	30,000
709	Overtime	3,178	4,120	3,000	4,000
713	Medical Insurance	17,489	10,900	9,000	9,000
714	Social Security	4,042	3,132	3,000	3,000
715	Pension	9,312	6,600	6,000	6,000
716	Unemployment Comp	0	110	110	110
719	Vacation/Sick Expense	11,840	4,000	4,000	4,000
727	Supplies	8,537	13,000	8,000	12,000

860	Motor Pool	60,978	28,000	20,000	28,000
930	Winter Maintenance	420	1,000	1,000	1,000
<b>TOTAL</b>		<b>152,282</b>	<b>107,942</b>	<b>72,110</b>	<b>97,110</b>
<b>482</b>	<b>ADMINISTRATION</b>				
705	Salaries/Wages	25,207	26,780	25,207	20,192
711	Safety Equipment	291	0	0	0
712	Insurance: Life/AD&D	186	200	200	200
713	Medical Insurance	12,627	9,000	7,000	9,000
714	Social Security	1,999	1,942	1,900	2,100
715	Pension	4,129	3,000	3,000	3,000
716	Unemployment	0	88	88	88
750	Administrative Service Fees	14,500	14,500	14,500	14,500
808	Accounting/Audit	0	1,000	500	500
870	Training/Travel/Member	494	500	200	500
910	Insurance: Liability/Equipment	876	1,000	834	1,000
911	Workers Compensation	4,515	5,000	4,500	5,000
<b>TOTAL</b>		<b>64,824</b>	<b>63,010</b>	<b>57,929</b>	<b>56,080</b>
<b>GRAND TOTAL</b>		<b>1,368,307</b>	<b>1,201,337</b>	<b>1,084,453</b>	<b>943,460</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	296,832	303,976	0
Revenues over (under) expenditures	7,144	(303,976)	0
Fund Balance, End of Year	303,976	0	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  
Darcy Kotalik ..... Heavy Equipment Operator & Street Foreman  
Dennis Amesbury ..... Heavy Equipment Operator  
Keith Hausler ..... Heavy Equipment Operator & Parks Foreman  
Doug Leist ..... Heavy Equipment Operator  
Rob LaVanway ..... Heavy Equipment Operator  
Jeff Dobrowski ..... Heavy Equipment Operator

**987 - Road Construction..... \$ 350,000**

- Hannah Street reconstruction \$350,000

**463-930 - Repairs and Maintenance..... \$ 150,000**

- Continue Asset Management Program

# RUBBISH COLLECTION FUND

Fund Code: 226

## REVENUES

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
030	REVENUES				
691	Transfers in From General Fund	30,926	29,000	25,574	28,000
	TOTAL	30,926	29,000	25,574	28,000

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	0	0	0
Revenues Over (Under) Expenditures	0	0	0
Fund Balance, End of Year	0	0	0

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

# RUBBISH COLLECTION FUND

**Fund Code: 226**  
**EXPENDITURES**

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
040	<b>EXPENDITURES</b>				
705	Salaries	7,451	8,000	5,220	6,500
713	Medical Insurance	2,435	2,500	1,451	2,000
714	Social Security	565	600	398	500
818	Contracted Services	17,368	13,900	15,954	16,000
860	Motor Pool	3,107	4,000	2,551	3,000
<b>TOTAL</b>		<b>30,926</b>	<b>29,000</b>	<b>25,574</b>	<b>28,000</b>

**705 - Salaries.....\$ 6,500**

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

**818 - Contracted Services .....\$ 16,000**

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

Cemetery/Ambulance

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

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
400	Allocated from Fund Balance	0	34,567	34,567	5,491
633	Changes for Lots/Services	18,350	8,000	12,000	10,000
664	Interest Earnings	65	0	0	0
670	Donations	5,680	5,500	250	2,000
691	Transfers from General Fund	20,000	35,000	35,000	33,526
<b>TOTAL</b>		<b>44,095</b>	<b>83,067</b>	<b>81,817</b>	<b>51,017</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	58,928	40,058	5,491
Revenues Over (Under) Expenditures	(18,870)	(34,567)	(5,491)
Fund Balance, End of Year	40,058	5,491	0

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

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2012
			Budgeted	Projected	
705	Salaries/Wages	4,182	7,500	5,000	7,500
709	Overtime	1,824	1,200	900	1,200
713	Medical Insurance	2,055	2,000	1,500	2,000
714	Social Security	450	667	451	667
727	Supplies	1,290	1,500	1,400	1,500
730	Repairs/Maintenance	2,890	2,500	1,000	2,500
740	Telephone/Utilities	424	650	400	450
818	Contracted Services	21,000	25,000	25,000	25,000
860	Motor Pool	7,464	5,000	4,000	5,000
910	Insurance: Liability/Property	584	850	556	600
911	Insurance: Workers Compensation	573	1,200	600	800
970	Capital Outlay	20,228	35,000	39,783	3,800
	<b>TOTAL</b>	<b>62,964</b>	<b>83,067</b>	<b>80,590</b>	<b>51,017</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 2012 is for 21,000. Additional funds are budgeted for tree/shrub removal and clean-up.

**970 - Capital Outlay ..... \$ 3,800**

This line item will cover the cost of fencing to close out three driveways and posts for lot directional signage.

# AMBULANCE

Fund Code: 210-030

## Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	54,322	0
626	Contractual (Medicaid, Medicare, BCBS)	25	275,600	316,741	326,576
627	Private (other insurance, non-insurance payments)	458,654	160,000	88,620	98,576
628	Contract Services (Intercepts)	16,310	0	36,000	55,000
664	Interest Earnings	103	100	0	0
680	Township Capital Funding	63,945	100,000	54,000	80,575
690	Donations	2,857	5,000	3,608	5,000
691	Transfers from General Fund	88,323	55,340	80,832	78,500
<b>TOTAL</b>		<b>630,217</b>	<b>596,040</b>	<b>634,123</b>	<b>644,227</b>

Summary of Fund Balance	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	109,873	54,322	0
Revenues Over (Under) Expenditures	(55,551)	(54,322)	14,802
Fund Balance, End of Year	54,322	0	14,802
Summary of Vehicle Reserve	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	25,000	50,000	75,000
Revenues Over (Under) Expenditures	25,000	25,000	25,000
Fund Balance, End of Year	50,000	75,000	100,000

# AMBULANCE

Fund Code: 210-040

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
707	Wages	285,825	291,976	289,789	291,976
712	Insurance/Life, AD&D	386	386	386	386
713	Medical Insurance	7,619	7,400	7,400	7,400
714	Social Security	22,435	19,500	23,057	24,520
715	Pension	4,681	4,914	4,914	4,914
716	Unemployment Insurance	131	92	783	900
719	Vacation/Sick Expense	1,370	1,250	1,250	1,250
727	Medical Supplies	31,448	18,500	21,586	21,897
730	Repairs & Maintenance	8,986	5,750	5,003	9,800
735	Gas & Oil	9,610	8,500	9,881	10,000
740	Utilities	8,282	8,000	5,707	7,800
819	Contracted Services - Billing	15,306	13,000	9,748	12,000
850	Radios	3,223	2,500	1,177	2,000
854	Uniforms	2,450	1,500	1,193	1,500
860	Motor Pool	6,934	4,500	14,741	3,000
861	Vehicle Maintenance	0	0	0	0
870	Training	11,604	6,500	4,834	4,500
910	Insurance: Liability/Property	2,337	3,500	2,670	3,000
911	Insurance: Workers Comp	2,867	4,300	2,544	3,000
940	Facilities Rent	18,700	19,200	19,200	19,776
951	ALS Intercepts	275	500	0	500
957	Bad Debt (uncollectible)	36,147	25,000	39,748	24,644

970	Capital Outlay/Equipment	1,536	5,000	5,000	12,500
971	Vehicle Replacement	0	25,000	25,000	25,000
999	Contractual (Medicaid, Medicare, BCBS)	203,614	117,500	138,512	137,162
<b>TOTAL</b>		<b>685,766</b>	<b>596,040</b>	<b>634,123</b>	<b>629,425</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) to meet the change in staffing requirements to assure the capability to provide two Paramedics and EMT per shift. Crew members not residing within a 10 minute response time to the garage are compensated for staying in the garage.

#### 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** **\$ 21,897**

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** **\$ 7,800**

### **850 - Radios** **\$ 2,000**

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** **\$ 19,776**

### **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 uncollectible of line 627.

**970 - Capital Outlay/Equipment** \$ 12,500

**Replacing Life Pak 12 which does not provide for current standard of care  
(no SP02, capnography)**

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

Continued funding for a replacement unit in 2011/12.

**999 - Contractual Debt** \$ 137,162

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.

## PERSONEL

### 2012-2013 Budget

#### Staff

Alexander, Lisa	EMT	Erber, Henry	Paramedic
Niedling, Ray	EMT	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
Moyer, David	EMT	Wandrie, Daniel	Paramedic
		Whitely, Steven	Paramedic
		Witte, Chuck	Paramedic

#### Total active staff 24

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 872

Boyne City 405, Bay 67, Boyne Valley 223, Evangeline 27, Eveline 14,  
Hudson 28, Melrose 43, Wilson 55, Other 10

#### Top 5 request for service:

Trauma, Diabetic, Difficulty Breathing, Cardiac, Medical

Fire Department

**FIRE DEPARTMENT**  
**206-030**  
**Revenues**

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
628	Township Service Fees	196,140	220,000	210,000	203,500
664	Interest Earnings	331	0	0	0
691	Transfers from General Fund	62,000	62,000	62,000	92,000
<b>TOTAL</b>		<b>258,471</b>	<b>282,000</b>	<b>272,000</b>	<b>295,500</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	401,607	358,122	396,957
Revenues Over (Under) Expenditures	(43,485)	38,835	29,015
Fund Balance, End of Year	358,122	396,957	425,972

Summary Vehicle Reserve Fund	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	40,000	60,000	80,000
Revenues Over (Under) Expenditures	20,000	20,000	20,000
Fund Balance, End of Year	60,000	80,000	100,000

# FIRE DEPARTMENT

206-040

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
707	Salaries - Vol./Officers	58,834	63,000	60,000	65,000
713	Insurance	0	300	0	0
714	Social Security	4,501	4,743	4,500	4,800
727	Supplies and Hose	13,267	16,038	16,038	16,700
730	Equipment Maintenance	20,953	20,000	20,000	10,000
735	Gas and Oil	10,083	7,000	17,000	5,000
737	Fire Hydrant Rental	25,000	25,000	25,000	27,500
750	Administrative Service Fee	5,000	5,000	5,000	5,000
819	Engineering	1,100	0	0	20,000
850	Radio Maintenance	1,850	2,590	1,500	1,500
860	Motor Pool	6,009	4,000	7,500	3,000
861	Vehicle Maintenance	0	0	0	20,000
870	Training	2,183	5,500	5,500	5,500
910	Insurance: Liab./Property	6,476	7,000	6,120	6,500
911	Insurance: Workers Comp.	1,720	4,500	1,272	1,750
940	Building Rental/Maintenance	21,500	23,735	23,735	23,735
970	Capital Outlay/Equipment	25,735	0	0	10,500
976	Property Replacement	0	20,000	20,000	20,000
990	Principal	64,274	0	0	0
991	Interest Expense	13,472	0	0	0
<b>TOTAL</b>		<b>281,957</b>	<b>282,000</b>	<b>213,165</b>	<b>246,485</b>

## PERSONNEL

### Firefighters

### Date Recruited

Dennis Amesbury, Fire Department	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	1-20-96
Tim Moyer	CF	8-06-85
Leon Bush	CF	1-22-92
Wayne Gerberding	CF	04-98
Dennis Looze	CF	6-09-81
David Moyer	CF	2-05-91
Oral Sutliff	GF	5-11-62
David Wilson	CF	9-15-92
Kevin Lockman	CF	8-5-03
Joe Behling	CF	8-16-05
Ryan Amesbury	CF	11-01-05
Chuck Witte	CF	12-21-05
Scott Carlston	CF	07-09
Ben Mathers	CF	07-08
Mike Sero	CF	03-09

### CF Certified Firefighter Level 1 - 2

Jon Ku	Trainee
Rob Noeski	Trainee
Brandon Looze	Trainee

### Retired Firefighters

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

## HONORED ASSOCIATES

Fred Moore	20 years
Terry Urnan	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**

	2005	2006	2007	2008	2009	2010	2011
Total Fire Calls (in district)	195	178	122	173	139	162	155
Loss of Life	0	1	1	2	0	1	1
Boyne City Calls	103	105	58	84	70	94	75

Boyer Valley Township Calls	2	5	4	7	4	0	2
Bay Township Calls	31	23	14	25	14	20	25
Charlevoix City Calls	0	1	0	0	0	1	0
East Jordan Calls	4	3	0	5	1	2	7
Evangeline Township Calls	21	14	15	19	21	14	12
Eveline Township Calls	10	9	7	10	10	9	14
Resort Bear Creek Township Calls	0	0	0	0	0	0	0
Melrose Township Calls	1	0	1	0	1	1	1
Wilson Township Calls	22	18	22	23	18	21	19
% of Runs Townships	47%	41%	52%	51%	50%	64%	52%
Structure Fires	8	10	6	5	3	5	6
Outside Structure - not grass	2	2	5	3	2	1	1
Extrication	12	1	4	7	6	0	3
Car Fires	5	7	3	3	0	5	2
Grass, Brush, Trash Fires	22	19	13	10	6	10	8
Spill Clean up	2	4	2	4	0	2	1
False Alarms	43	38	11	32	25	22	35
Arcing - Power Lines	30	28	19	28	21	48	18
Excessive Heat	5	1	8	9	5	3	3
False Alarm - Controlled Burn	3	2	0	3	3	2	1
Smoke Scare	14	14	8	16	17	8	7
Stand-by	3	7	12	10	15	3	5
Police Assists	5	8	13	4	5	6	6
Mutual Aid Received	0	1	0	2	0	0	0
Mutual Aid Given	8	6	7	14	5	5	9
Controlled Burns	2	1	2	2	3	4	1
Ambulance Assists	5	3	7	10	8	22	24
Gasoline Leaks	4	4	3	1	0	0	0
CO2 Alarm Responses	6	2	8	8	6	8	7
Natural Gas Leaks	8	7	1	2	4	4	3
LP Gas Leaks	3	5	2	1	1	2	0
Chimney Fires	3	3	3	10	4	2	2
Good Intent Calls							15

## LINE-ITEM CLARIFICATION

**707 - Wages ..... \$ 65,000**

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

Fire Chief.....6,000  
Assistant Chief.....3,000  
Captain.....1,500  
Lieutenant.....1,500

**727 - Supplies and Hose ..... \$ 16,700**

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

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

**850 - Radio Maintenance ..... \$ 1,500**

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.

**970 - Capital Outlay ..... \$ 10,500**

*Infrared Camera*

Marina

# MARINA AND LAUNCH RAMP

Fund Code: 285-030

Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
628	Marina User Fees/Seasonal	76,300	54,000	54,000	54,000
629	Marina User Fees/Transient	26,831	26,000	27,533	26,000
630	Launch Ramp User Fees	13,707	12,000	14,782	13,000
631	Water St. Marina	15,737	15,000	19,778	17,000
631	Krueger Marina	356	200	2,386	0
664	Interest Earnings	193	0	0	0
668	Sponsorship	400	800	0	0
670	Sale of Ice/Misc Income	1,173	800	1,320	1,000
680	Grants / State	0	0	0	102,092
<b>TOTAL</b>		<b>134,697</b>	<b>108,800</b>	<b>119,799</b>	<b>213,092</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	104,412	159,372	162,114
Revenues Over (Under) Expenditures	54,960	2,742	(102,308)
Fund Balance, End of Year	159,372	162,114	59,806

# MARINA AND LAUNCH RAMP

Fund Code: 285-040

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages	39,165	41,000	43,000	43,000
705.100	Salaries/Wages-Water St Marina	4,037	5,000	3,500	5,000
709	Overtime	513	1,000	2,157	1,000
713	Medical Insurance	506	750	700	750
714	Social Security	3,288	3,300	3,700	3,700
715	Pension Costs	0	50	150	150
716	Unemployment Compensation	387	500	600	600
727	Supplies	7,661	7,500	7,000	7,500
727.100	Supplies-Water Street Marina	2,690	1,000	7,500	7,500
730	Repairs/Maintenance	8,847	15,000	10,000	10,000
740	Telephone/Utilities	7,336	8,000	7,500	8,000
754	Uniforms	0	1,000	500	500
818	Contracted Services	0	10,000	10,000	10,000
860	Motor Pool	1,962	1,500	1,500	1,500
870	Training/Travel	339	1,000	250	750
910	Insurance: Liability/Property	584	1,500	600	700
911	Insurance: Workers Compensation	573	1,500	1,000	1,500
970	Capital Outlay/Equipment	1,850	4,000	15,000	211,250
975	Buildings/Equipment	0	2,000	2,000	2,000
	<b>TOTAL</b>	<b>79,738</b>	<b>105,600</b>	<b>116,657</b>	<b>315,400</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** ..... \$ **43,000**  
Marina and Launch Ramp Attendants.

**730 - Repairs/Maintenance**..... \$ **10,000**  
Dock and other facility maintenance

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

**754 - Uniforms** ..... \$ **500**  
Uniforms for Marina and launch ramp attendants.

**818 - Contracted Services**..... \$ **10,000**

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

**970 - Capital Outlay/Equipment** ..... \$ **211,250**  
Dock Renovations.

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

Airport

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

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
625	Airport Gasoline Sales	78,805	85,000	70,000	72,500
630	Event Revenues	10,332	12,500	8,669	7,500
664	Interest Earnings	30	0	0	0
670	Rent - Terminal	14,548	4,211	4,876	4,876
675	Rent - Hangar	0	12,000	14,000	14,000
690	Charges for Services/Fees	0	250	250	250
<b>TOTAL</b>		<b>103,715</b>	<b>113,961</b>	<b>97,795</b>	<b>99,126</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	43,411	35,849	35,896
Revenues Over (Under) Expenditures	(7,562)	47	(19,524)
Fund Balance, End of Year	35,849	35,896	16,372

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

Code	Account Title	Prior year 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages	6,940	5,000	6,000	6,000
713	Medical Insurance	2,060	1,700	2,000	2,000
714	Social Security	527	500	500	500
716	Unemployment Compensation	0	250	100	100
727	Supplies	1,657	2,000	3,500	2,500
730	Repairs/Maintenance	540	1,250	1,250	1,250
736	Aviation Fuel (for sale)	70,729	81,000	62,250	65,000
740	Telephone/Utilities	5,457	5,500	5,000	5,500
818	Engineering	2,100	500	0	500
819	Environmental	100	250	192	250
860	Motor Pool	15,144	7,500	8,000	8,000
870	Training	285	500	300	500
910	Insurance: Liability/Equipment	5,594	6,000	3,456	3,750
911	Insurance: Workers Comp	143	1,500	200	300
970	Capital Outlay/Equipment	0	5,000	2,500	2,500
975	Airport Improvements	0	5,000	2,500	20,000
<b>TOTAL</b>		<b>111,276</b>	<b>123,450</b>	<b>97,748</b>	<b>118,650</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 Kowolski ..... Superintendent of Maintenance and Safety  
Leon Jarema ..... Volunteer Airport Assistant Manager  
Street Department ..... Mowing and Plowing

**C. LINE-ITEM CLARIFICATION**

**705 - Salaries and Wages ..... \$ 6000**

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 ..... \$ 65,000**

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 ..... \$ 8,000**

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

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

Miscellaneous small items.

**975 - Airport Improvements ..... \$ 20,000**

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

**Debt Service**

**DEBT SUMMARY**  
**Budget Year Ending - 30 April 2013**  
**FYE 2013**

Description of Debt	Fund Servicing Debt	Debt Outstanding 30 April 2012	FYE 4/30/13 Debt Service Payment	
			Principal	Interest
Drinking Water Revolving Fund - Final Payment FYE 2023	Water	1,090,000	90,000	27,250
CDBG Loan - Final Payment FYE 2015	LDFA	178,721	64,989	0
State Revolving Fund - Final Payment FYE 2026	Wastewater	6,203,091	385,000	131,816
Wastewater Loan to DDA - Final Payment FYE 2018	DDA	38,306	5,732	1,567
Wastewater Loan to Major Streets - Final Payment FYE 2018	Major Streets	102,150	15,286	4,180
<b>Total - Debt Service</b>		<b>7,612,268</b>	<b>561,007</b>	<b>164,813</b>
<b>GRAND TOTAL - DEBT SERVICE PAYMENTS</b>			<b>725,820</b>	

Water/Wastewater

# WATER/WASTEWATER PERSONNEL

Dan Meads.....Water/Wastewater Superintendent

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

John  
Loughmiller.....  
Foreman

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

Gary  
Dunlop.....

Operator  
S - 4 Water Distribution

Eric Kujawski.....

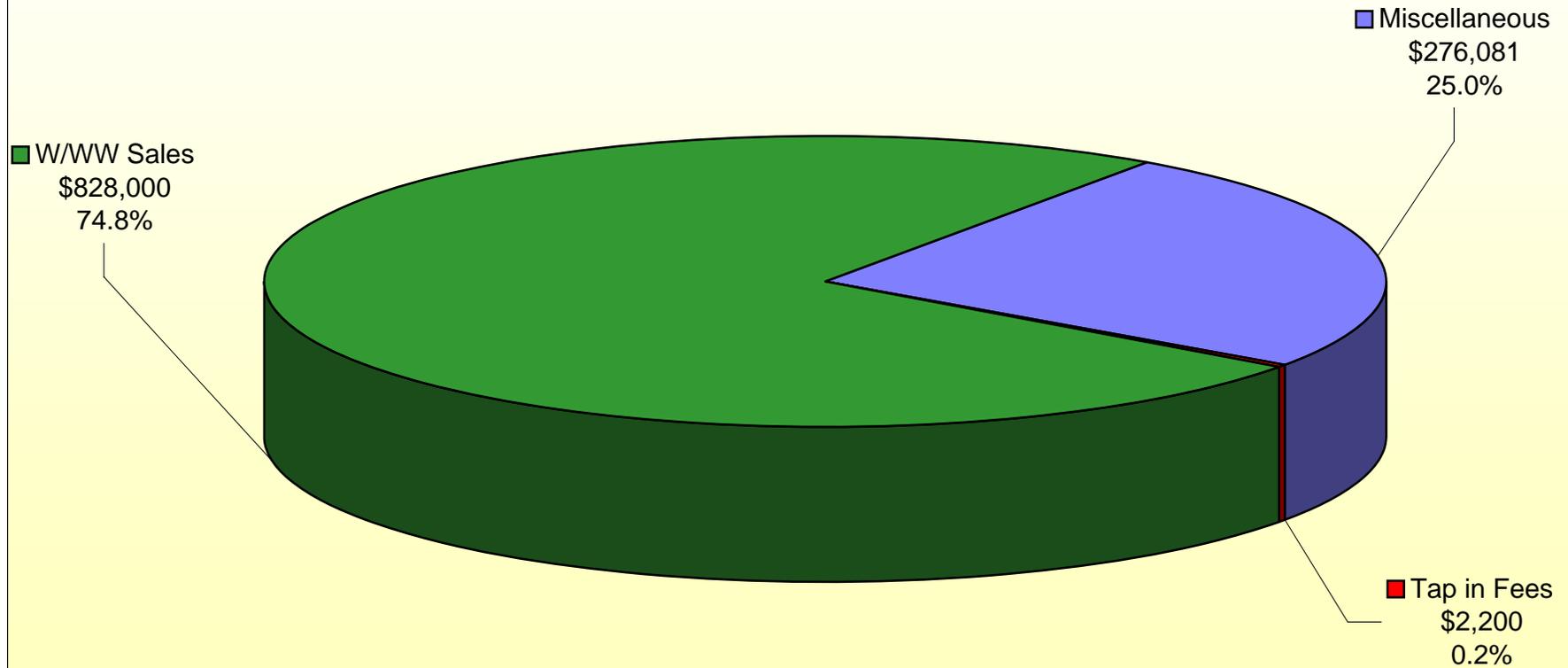
Operator  
S - 4 Water Distribution

# WASTE WATER FUND FYE 2013 REVENUES

**\$1,106,281**

**(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)**

11-2



# WASTEWATER DEPARTMENT

Wastewater Fund  
Fund Code: 590 030  
Revenues

Code	Account Title	Prior Year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	10,298	10,000	7,500	7,500
579	Grants	127,713	0	4,718	0
581	Grants-CDBG	0	0	0	0
641	Wastewater User fees	824,978	850,000	828,000	828,000
642	Charges/Services/Other fees	3,488	500	672	0
643	Penalties/late fees	17,743	18,000	15,000	15,000
648	Tap-in (Access) Fees	0	2,200	3,000	2,200
664	Interest Earnings	2,081	2,500	2,000	2,000
690	Miscellaneous Income	32,136	0	0	0
691	SRF Loan Payment - Boyne Mtn.	205,745	223,553	226,152	224,814
693	CDBG Downtown Project Repayment	7,444	26,767	26,767	26,767
<b>GRAND TOTAL</b>		<b>1,231,626</b>	<b>1,133,520</b>	<b>1,113,809</b>	<b>1,106,281</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..... \$ 7,500**

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

**641 - Wastewater User Fees ..... \$ 828,000**

This line item represents revenue from wastewater sales.

**643 - Water/Wastewater Bill Penalties ..... \$ 15,000**

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..... \$ 2,000**

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

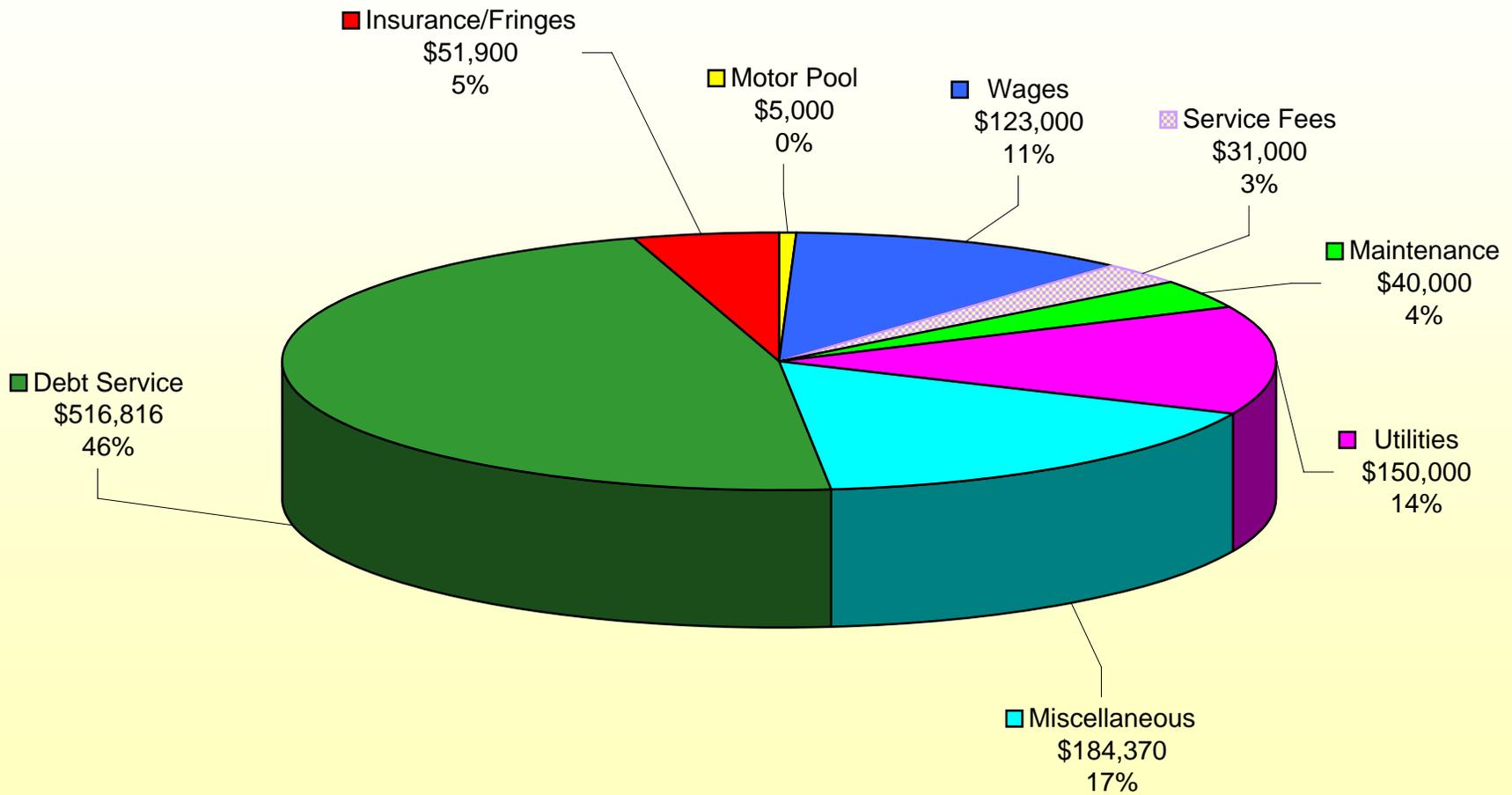
**691 - SRF Loan Payment - Boyne Mtn. .... \$ 224,814**

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 2013 Expenditures \$1,102,086



# WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages	71,264	98,000	70,000	103,000
709	Overtime	8,262	10,000	8,500	10,000
711	Safety Equipment	179	1,000	150	1,000
712	Insurance: Life & AD&D	313	350	146	300
713	Insurance: Medical	34,330	35,000	30,000	35,000
714	Social Security	6,994	9,250	6,000	8,000
715	Pension	9,026	8,000	7,000	8,000
716	Unemployment Compensation	324	250	600	600
719	Vacation/sick time	14,145	11,000	10,000	10,000
726	Supplies - lab	0	2,000	3,956	3,000
727	Supplies - general	6,740	7,500	5,000	7,500
730	Repairs/Maintenance	53,653	40,000	32,500	40,000
731	Postage	1,139	1,250	1,250	1,250
735	Gas & Oil	870	1,500	1,100	2,000
740	Telephone/Utilities	131,386	145,000	135,000	150,000
745	Chemicals	19,611	35,000	38,000	40,000
750	Administrative Service Fees	30,000	20,000	20,000	20,000
802	Legal Fees	0	1,500	0	1,000
808	Accounting/Audit Fees	1,015	2,000	500	1,000
809	Environmental Service Fees	8,762	10,000	9,000	10,000
818	Engineering	5,857	10,000	10,000	10,000

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
860	Motor Pool	2,491	5,000	2,500	5,000
870	Education/Travel/Membership	6,481	6,000	4,500	6,000
910	Insurance: Liability/Equipment	4,673	7,500	4,451	6,000
911	Workers Compensation	1,720	2,500	1,272	2,000
968	Depreciation Expense	304,008	0	0	0
970	Capital Outlay	0	250,000	217,500	104,620
981	Sewer Line Construction	7,230	0	1,445	0
990	SRF Principal	0	380,000	380,000	385,000
991	SRF Interest	147,753	139,891	139,891	131,816
<b>TOTAL</b>		<b>878,226</b>	<b>1,239,491</b>	<b>1,140,261</b>	<b>1,102,086</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** ..... \$ **40,000**

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

**809 - Environmental Service Fees** ..... \$ **10,000**

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

**970 - Capital Outlay** ..... \$ **104,620**

Backhoe \$55,000, Meters \$25,000, Park Street \$24,620.

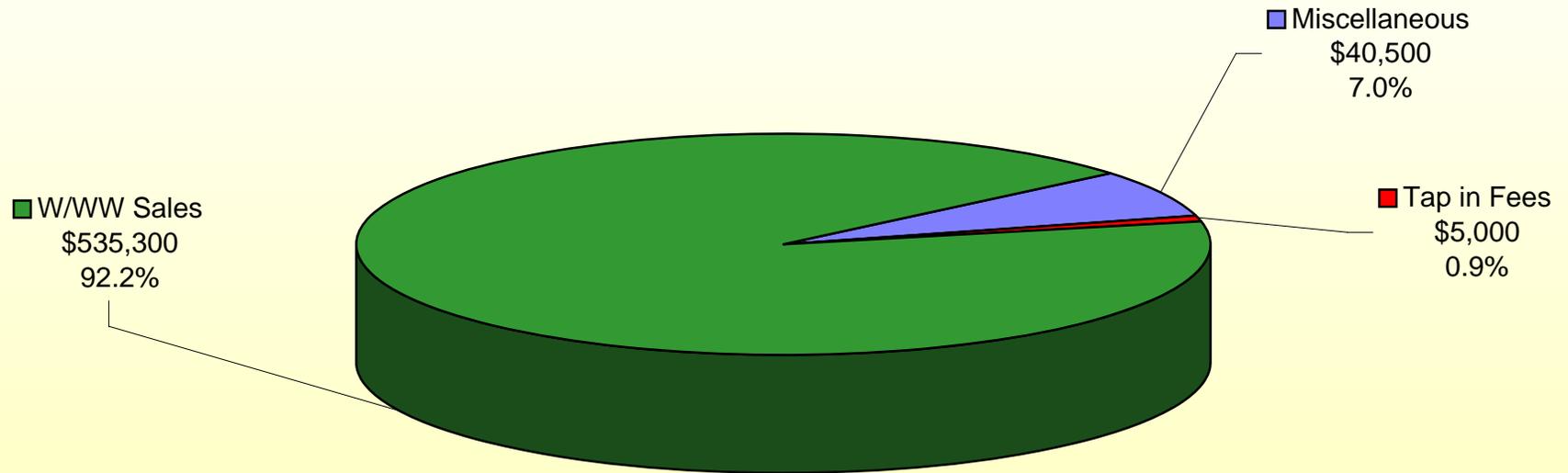
**990-991 -SRF** ..... \$ **516,816**

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

# WATER FUND FYE 2013 REVENUES

**\$580,800**

**(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)**



# WATER DEPARTMENT

Water Fund  
Fund Code: 592 032  
Revenues

Code	Account Title	Prior Year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	6,663	5,000	5,000	5,000
560	1910 Bldg Grant Fund and General Fund Contribution	130,000	0	0	0
579	Grants, State/Federal	310,226	0	218,770	0
581	Grants, CDBG	0	0	0	0
641	Water User fees	539,908	530,000	530,000	535,300
642	Charges/Services/Other fees	5,605	0	935	0
643	Penalties/late fees	9,796	10,000	10,000	10,000
645	Fire Hydrant Fees	25,000	25,000	25,000	25,000
648	Tap-in (Access) Fees	1,250	2,200	28,878	5,000
664	Interest Earnings	311	500	500	500
	<b>TOTAL</b>	<b>1,028,759</b>	<b>572,700</b>	<b>819,083</b>	<b>580,800</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 ..... \$ 535,300**

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

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

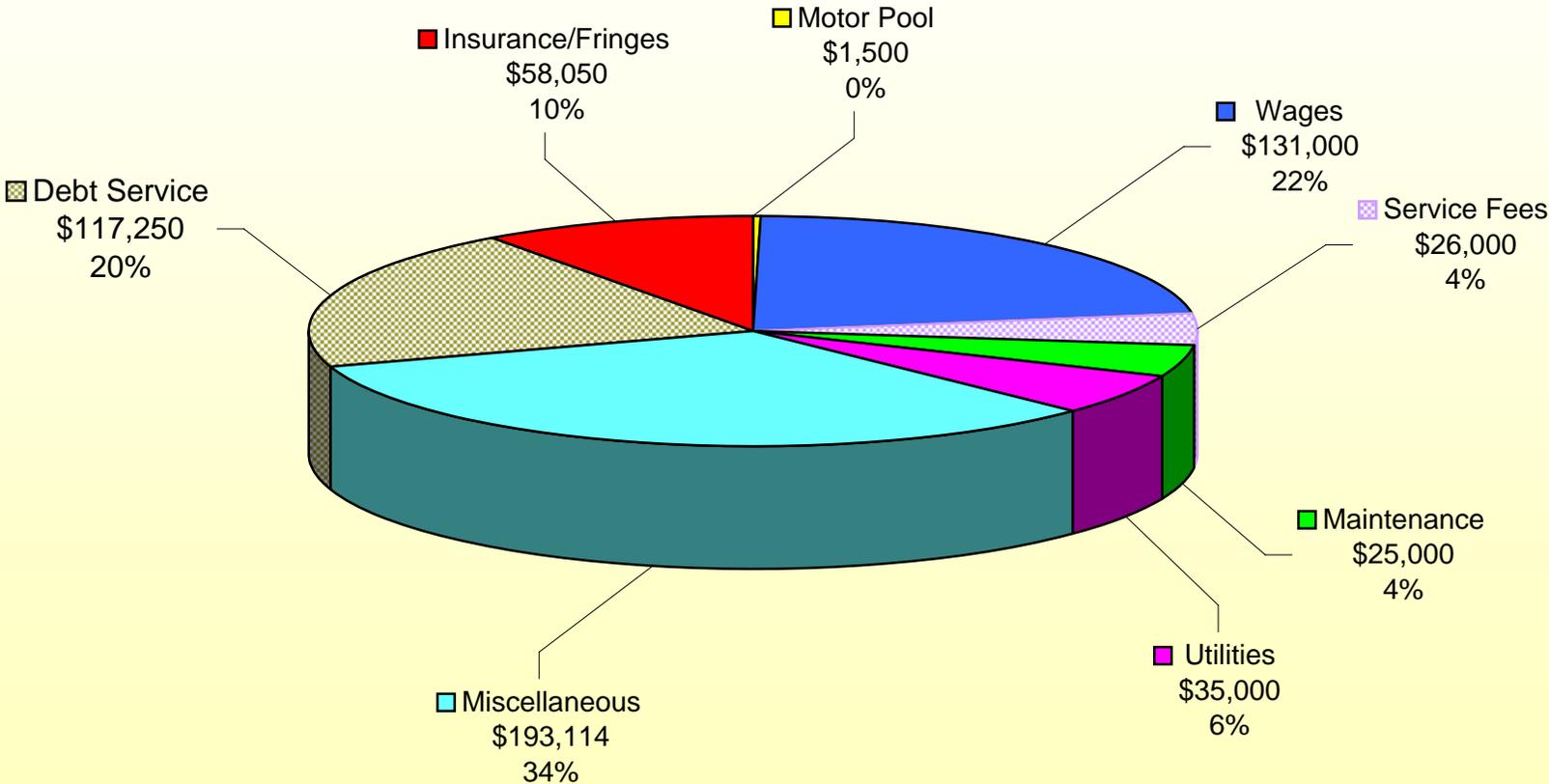
**664 - Interest Earnings..... \$ 500**

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

# **WATER**

## **FYE 2013 Expenditures**

### **\$586,914**



# WATER DEPARTMENT

## Water/Wastewater Fund

Fund Code: 592-592

### Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages	112,463	110,000	105,000	105,000
709	Overtime	13,970	14,000	14,000	14,000
711	Safety Equipment	179	500	83	500
712	Insurance: Life/AD&D	313	300	165	300
713	Insurance: Medical	44,826	35,000	30,000	35,000
714	Social Security	10,551	10,500	10,000	10,500
715	Pension	10,066	9,000	10,000	10,000
716	Unemployment Compensation	324	250	6	250
719	Vacation/Sick time	12,733	12,000	10,500	12,000
727	Supplies	20,128	17,500	15,000	15,000
728	Meters/Materials	6,916	25,000	118,000	25,000
730	Repairs/Maintenance	21,472	27,500	10,000	25,000
731	Postage	1,139	1,250	1,250	1,250
735	Gas and Oil	7,922	7,500	7,000	8,500
740	Telephone/Utilities	31,036	35,000	32,000	35,000
745	Chemicals	2,389	6,000	5,500	6,500
750	Admin Service Fees	30,000	30,000	30,000	20,000
802	Legal Fees	0	1,500	0	1,000
808	Accounting/Audit	1,015	2,500	500	1,500
809	Environmental Service Fees	3,497	2,500	2,500	3,500
818	Engineering	7,388	10,000	10,000	15,000

860	Motor Pool	1,733	3,500	1,250	1,500
861	Vehicle Maintenance	0	0	0	2,500
870	Training/Travel/Membership	1,061	2,000	990	2,000
900	Publishing	1,094	1,200	1,755	2,000
910	Insurance: Liability/Equipment	1,752	2,500	1,669	2,500
911	Workers Compensation	1,433	2,500	1,060	2,000
968	Depreciation	218,054	0	0	0
970	Capital Outlay	0	0	290,316	112,364
990	DWRF Principal	0	85,000	85,000	90,000
991	DWRF Interest	31,500	29,375	29,375	27,250
	<b>TOTAL</b>	<b>594,954</b>	<b>483,875</b>	<b>822,919</b>	<b>586,914</b>

## MISSION STATEMENT

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

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

### C. LINE-ITEM CLARIFICATION

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

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

**730 - Repairs/Maintenance .....\$ 25,000**

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

**745 - Chemicals ..... \$ 6,500**

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

**970 - Capital Outlay..... \$ 112,364**

Backhoe \$40,000, Hannah Street \$56,050, Park Street \$16,314.

**990 - DWRP Principal ..... 90,000**

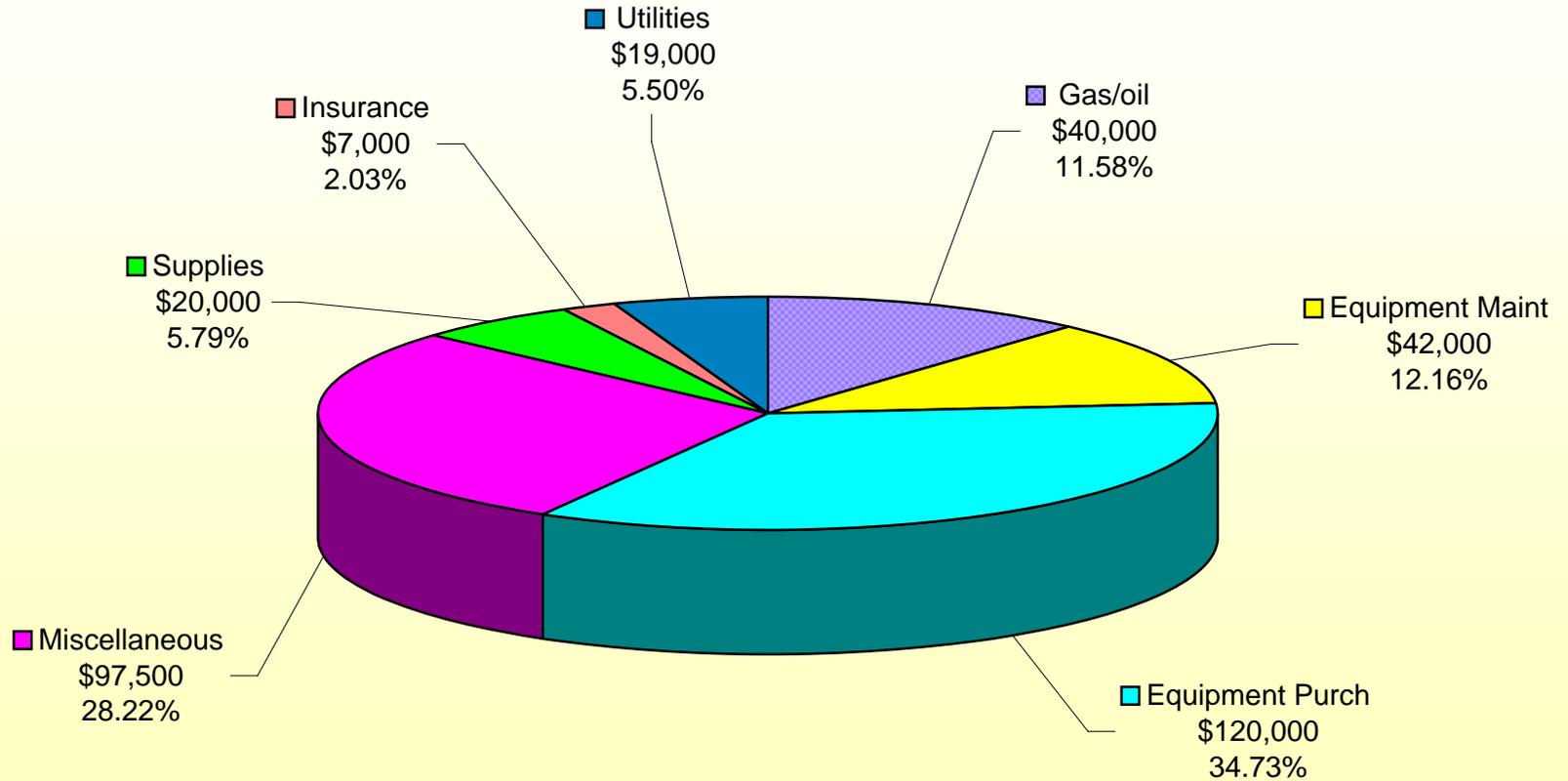
This represents the seventh principal payment of the DWRP loan of \$1,785,000.

**991- DWRP interest.....\$ 27,250**

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

Motor Poc

# Motor Pool FYE 2013 Expenditures Total \$345,500



# MOTOR POOL

Fund Code: 661-030

## Revenues

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
607	Billings to Fire Department	6,009	13,000	7,000	3,000
608	Billings to W/WW	4,224	8,000	2,000	3,000
609	Billings to Major Streets	99,552	70,000	60,000	70,000
610	Billings to Local Streets	107,076	90,000	80,000	90,000
611	Billings to General Fund	81,149	75,000	70,000	75,000
612	Billings to Airport Fund	15,144	7,000	8,000	8,000
613	Billings to Ambulance Fund	6,934	9,000	14,599	3,000
614	Billings to Marina Fund	1,962	1,500	1,291	1,500
615	Billings to Cemetery Fund	7,464	8,000	7,000	8,000
616	Rubbish Pick up	3,107	4,000	2,551	3,000
664	Interest Income	780	1,000	250	250
667	Building Rent Fire Dept	21,500	22,000	22,000	22,000
673	Equipment Sales	2,507	41,500	6,551	15,000
690	Miscellaneous Sales	311	50	4,454	50
<b>TOTAL</b>		<b>357,719</b>	<b>350,050</b>	<b>285,696</b>	<b>301,800</b>

# MOTOR POOL

Fund Code: 661-040

## Expenditures

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
705	Salaries/Wages	34,582	35,471	21,033	0
706	Salaries - Compost	10,529	12,000	10,500	12,000
709	Overtime	449	500	168	0
711	Safety Equipment	70	0	0	0
712	Insurance: Life/AD&D	54	55	28	0
713	Insurance: Medical	16,093	17,000	8,002	0
714	Social Security	3,416	3,700	2,202	0
715	Pension	7,908	7,000	4,853	0
716	Unemployment Compensation	131	88	88	0
719	Vacation/Sick Time	1,571	4,635	4,000	0
727	Supplies	4,250	5,000	5,000	20,000
730	Repairs/Maintenance	36,579	42,000	55,100	2,000
735	Gas and Oil	30,472	40,000	30,000	40,000
740	Telephone/Utilities	21,094	19,000	19,000	19,000
750	Admin Service Fees	5,500	5,500	5,500	5,500
818	Contracted Services	5,000	1,000	10,000	40,000
870	Training and Travel	0	500	0	0
910	Insurance: Liability/Equipment	6,426	10,000	6,000	7,000
911	Insurance: Workers Compensation	573	700	424	0
968	Depreciation	74,470	80,000	80,000	80,000
970	Equipment Purchase	0	181,000	46,000	120,000
<b>TOTAL</b>		<b>259,167</b>	<b>465,149</b>	<b>307,898</b>	<b>345,500</b>



<b>Summary</b>	<b>Prior FYE 2011</b>	<b>Current FYE 2012</b>	<b>Proposed FYE 2013</b>
Net Assets, Beginning of Year	699,138	799,687	777,485
Revenues Over (Under) Expenditures	100,549	(22,202)	(43,700)
Net Assets, End of Year	799,687	777,485	733,785

**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

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

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

**C. LINE-ITEM CLARIFICATION**

**727 - Supplies..... \$ 20,000**

**730 - Repairs/Maintenance ..... \$ 2,000**

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

**735 - Gas and Oil ..... \$ 40,000**

**750 - Administrative Service Fee ..... \$ 5,500**

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

**970 - Equipment Purchase..... \$ 120,000**

This line item includes the replacement of equipment:

DDA/LDFA

**DOWNTOWN DEVELOPMENT AUTHORITY**

**DDA FUND**

**Fund Code: 248**

**REVENUES**

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
405	Property Tax Collections	342,587	314,000	311,440	317,466
579	Grants: State	41,060	181,425	40,000	307,709
581	Veteran's Memorial	0	6,300	6,000	0
642	Charges for Services/Fees	2,791	0	0	0
664	Interest Earnings	47	200	50	50
670	Committee Revenues	13,710	11,200	18,000	25,000
671	Façade Reimbursement	1,000	0	1,298	0
672	VSCI Revenues	11,153	0	0	0
676	Special Events - Poker Run	81,799	90,000	91,300	100,000
676	Poker Run 2011	0		0	0
680	Farmers Market Revenues	6,000	10,400	15,100	15,000
	<b>TOTAL</b>	<b>500,147</b>	<b>613,525</b>	<b>483,188</b>	<b>765,225</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	0	40,401	116,148
Revenues Over (Under) Expenditures	40,401	75,747	37,046
Fund Balance, End of Year	40,401	116,148	153,194

**A. LINE ITEM CLARIFICATION**

**405 - Tax Revenues ..... \$ 317,466**

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..... \$ 25,000**

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.....\$ 100,000**

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 2011	Current Year FYE 2011		Proposed FYE 2012
			Budgeted	Projected	
731	EXPENDITURES				
672	VSCI	2000	0	0	0
705	Salaries/Wages	39,322	37,500	37,500	37,500
712	Insurance: Life/AD&D	357	250	250	250
713	Medical Insurance	3,134	2,800	2,800	2,800
714	Social Security	3,569	3,200	3,200	3,200
716	Unemployment	185	100	300	300
719	Sick/Vacation	4,193	2,500	2,500	3,000
727	Office Supplies	674	500	600	750
729	Office Equipment	0	1,500	0	1,500
730	Repairs/Maintenance	553	5,000	2,500	2,000
732	Membership Dues	3,450	3,450	3,450	3,450
733	Professional Library/Subscriptions	398	500	400	500
740	Utilities/Internet Service	794	840	840	840
750	Administrative Service Fee	7500	7,500	7,500	7,500
760	Design Committee Expenses	985	7,000	5,000	8,000
761	Design Committee Engineering/Consulting	0	0	15,000	17,000
762	Design Capital Improvements	122,879	194,425	41,000	346,090
763	Streetscape Amenities	32,988	29,900	29,000	35,700
782	Business Recruitment/Retentions	31,374	10,000	5,000	8,000
790	Farmers Market Expenses	6,764	10,400	14,000	15,000

810	Committee/Event Expenses	785	500	0	0
811	Boyer Thunder Expenses	72,893	80,000	96,000	90,000
812	Organization Committee Expenses	1,458	2,500	2,500	3,500
818	Contracted Services	0	0	3,500	0
870	Education/Travel	2,703	5,000	5,000	5,000
900	Advertising/Publishing	11,050	11,500	10,000	9,800
902	Promotions Committee Expenses	6,766	10,200	10,200	7,000
910	Promotions Committee Events	21,072	22,800	23,500	33,600
940	Facilities Rent	3,600	3,600	3,600	3,600
942	Service/Maintenance Fee	75,000	75,000	75,000	75,000
992	Downtown Loan Principal Repayment	5,270	5,497	5,497	5,732
993	Interest/Downtown Loan	2,030	1,804	1,804	1,567
<b>TOTAL</b>		<b>463,746</b>	<b>535,766</b>	<b>407,441</b>	<b>728,179</b>

## **A. LINE ITEM CLARIFICATION**

**727 – Office Supplies..... \$ 750**

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

**760 – Design Committee Expenses..... \$ 8,000**

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

**763 – Streetscape Amenities ..... \$ 35,700**

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 ..... \$ 7,000**

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..... \$33,600**

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 ..... \$ 5,732**

**993 – Interest ..... \$ 1,567**

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 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
402	Property Tax Collections	218,768	207,829	179,365	192,195
664	Interest Earnings	1,643	1,000	0	0
<b>TOTAL</b>		<b>220,411</b>	<b>208,829</b>	<b>179,365</b>	<b>192,195</b>

Summary	Prior FYE 2011	Current FYE 2012	Proposed FYE 2013
Fund Balance, Beginning of Year	1,131,034	898,678	911,554
Revenues Over (Under) Expenditures	(232,356)	12,876	(309,794)
Fund Balance, End of Year	898,678	911,554	601,760

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

**LINE ITEM CLARIFICATION - Revenues**

***Tax Revenues*.....\$ 192,195**

Within the LDFA District, the LDFA levies 23.7296 mills on an increase in taxable value since 1996 of \$8,099,249

# LOCAL DEVELOPMENT FINANCE AUTHORITY

Fund Code: 251  
EXPENDITURES

Code	Account Title	Prior year FYE 2011	Current Year FYE 2012		Proposed FYE 2013
			Budgeted	Projected	
040	EXPENDITURES				
726	Administrative	0	500	500	500
750	Administrative Service Fee	25,000	25,000	25,000	30,000
802	Legal Services	0	5,000	2,000	5,000
808	Community Promotion	6,825	13,000	7,500	7,500
818	Contracted Services/Engineering	128	2,500	7,500	2,500
819	Professional Services	2,955	7,500	30,000	0
825	Right-of-Way Construction	106	0	10,000	15,000
870	Training/Travel	90	1,500	1,500	1,500
871	Workforce Training Program	0	0	0	75,000
900	Advertising/Publishing	2,675	20,000	10,000	10,000
971	Capital Outlay - Entrance sign	0	2,500	7,500	15,000
987	Contracted Services - CDBG	0	105,000	0	75,000
988	Contracted Services - EDA	350,000	0	0	200,000
992	CDBG Loan Principal	64,989	64,989	64,989	64,989
<b>TOTAL</b>		<b>452,768</b>	<b>247,489</b>	<b>166,489</b>	<b>501,989</b>

**A. LINE ITEM CLARIFICATION - Expenditures**

**750 - Administrative Fee..... \$ 30,000**

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

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

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

**818 - Contracted Services/Engineering..... \$ 2,500**

**825 - Contracted Services/Engineering..... \$ 15,000**

**871 - Right of Way Construction ... \$ 2,500**

Contribution to General Fund for M-75 Pathway Project

**971 - Capital Outlay..... \$ 2,500**

Sign and streetlight improvements

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

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

**988 Transfer to Major Streets..... \$200,000**

This expenditure covers Business Park Road Improvements

**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.

**Capital Improvement Plan**

Fee Schedu.



# CITY OF BOYNE CITY FEE SCHEDULE

1 May 2012-30 April 2013

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# ADMINISTRATIVE FEES

1 May 2012- 30 April 2013

ZONING PERMITS	2012 FYE	2013 FYE	Change	% Change
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 Multi Family	\$150.00	\$150.00	\$0.00	0.0%
Commercial- New Construction	\$150.00	\$150.00	\$0.00	0.0%
Commercial- Addition	\$100.00	\$100.00	\$0.00	0.0%

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

SIGN PERMITS	2012 FYE	2013 FYE	Change	% Change
Temporary Signs (profit organizations)	\$35.00	\$35.00	\$0.00	0.0%
<b>PUBLIC HEARINGS</b>	<b>2012 FYE</b>	<b>2013 FYE</b>		
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%
<b>Development Plan Review</b>				
Full Plan Review	\$500.00	\$500.00	\$0.00	0.0%
Sketch Plan Review	\$200.00	\$200.00	\$0.00	0.0%
Administration Review	\$100.00	\$100.00	\$0.00	0.0%
Planning Commission Conditional Use	\$450.00	\$450.00	\$0.00	0.0%
Planning Commission Review of Lit Signs	\$75.00	\$75.00	\$0.00	0.0%
Street or Alley Vacation (plus requestor pays court costs)	\$500.00	\$500.00	\$0.00	0.0%
Zoning Board of Appeals Public Hearing	\$250.00	\$250.00	\$0.00	0.0%
Tentative Preliminary Plat Approval*	\$500 plus \$5.00 per lot	\$500 Plus \$5.00 per lot	\$0.00	0.0%
Final Preliminary Plat Approval*	\$250 plus \$3.00 per lot	\$250 plus \$3.00 per lot	\$0.00	0.0%
Final Plat Approval*	\$30 per lot (\$100 minimum)	\$30 per lot (\$100 minimum)	\$0.00	0.0%

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

## GENERAL

Commercial Contractor Use Permit	\$0.00	\$500.00	\$299.99	100.0%
City Right-Of-Way Annual Use Permit	\$10.00	\$10.00	\$0.00	0.0%
Home Occupation Permit	\$35.00	\$35.00	\$0.00	0.0%
Historic District Application Fee	\$35.00	\$35.00	\$0.00	0.0%
House Burn	\$600.00	\$600.00	\$0.00	0.0%
Insufficient Fund Check	\$30.00	\$30.00	\$0.00	0.0%
Solemnize a Marriage	\$25.00	\$25.00	\$0.00	0.0%

\*FOIA\* Research

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

**PLANNING/ZONING**

Special Meeting	\$500.00	\$500.00	000.00	0.00%
Zoning Verification Letter	\$75.00	\$75.00	00.00	0.00%
Research Fees	\$75.00 per hour	\$75.00 per hour	00.00	0.00%
	\$200.00	\$200.00		
Motion Picture & Television Coordination Fee	plus expenses	plus expenses	00.00	0.00%
Landscape Re-inspection Fee*	\$50.00	\$50.00	00.00	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	00.00	0.00%
Annual Budget (indexed with binder)	\$35.00	\$35.00	00.00	0.00%
Annual Budget	\$ .05 per page	\$ .05 per page	00.00	0.00%
Boyne City Charter	\$10.00	\$10.00	00.00	0.00%
Zoning Ordinance	\$30.00	\$30.00	00.00	0.00%
Master Plan -CD	\$10.00	\$10.00	00.00	0.00%
Master Plan- Hard Copy	\$50.00	\$50.00	00.00	0.00%
Downtown Development Action Plan	\$5.00	\$5.00	00.00	0.00%
Water Front Master Plan	\$40.00	\$40.00	00.00	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**

<b>Scanning</b>	\$2.00 per sheet	\$2.00 per sheet		
Up to 24" x 36" wide				
<b>Copy of drawings and blue prints</b>				
D size (24" x 36")	\$5.00	\$5.00	00.00	0.00%
Tabloid (11" x 17")	\$3.00	\$3.00	00.00	0.00%
Letter (8 1/2" x 11")	\$2.00	\$2.00	00.00	0.00%
<b>50 ft scale Aerial Prints</b>				
D size (24" x 36")	\$10.00	\$10.00	00.00	0.00%
Tabloid (11" x 17")	\$5.00	\$5.00	00.00	0.00%
Tabloid (8 1/2" x 11")	\$3.00	\$3.00	00.00	0.00%
<b>Custom orders</b>				
		\$60.00 per hour plus materials		

# WATER/WASTEWATER FEES

1 May 2012 - 30 April 2013

## LABORATORY FEES

Any Single Parameter Analysis

2012 FYE

\$14.00

2013 FYE

\$14.14

Quantity

\$1.14

Percentage

1.0%

## USER FEES

Sewer Televising (per hour)

\$95.00

\$95.95

\$9.50

8.7%

(From time of departure to time of return.)

Sewer Cleaning with Vector (per hour)

\$95.00

\$95.95

\$9.50

8.7%

(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%

## WATER TURN-OFF/TURN-ON

During Working Hours

\$40.00

\$40.40

\$1.00

1.0%

During Non-working Hours (Overtime)

\$70.00

\$70.70

\$1.70

1.9%

## INDUSTRIAL PRE-TREATMENT FEES

Initial Permit

\$1,000.00

\$1,010.00

\$10.00

1.0%

Renewal Permit

\$500.00

\$505.00

\$5.00

1.0%

(Industry pays for all expenses incurred to monitor compliance.)

## WATER USER RATES

Water used per quarter per thousand gallons

\$2.45

\$2.47

\$0.02

0.8%

Plus quarterly charge per meter size:

¾"

\$26.54

\$26.80

\$0.26

1.0%

1"

\$66.37

\$67.03

\$0.66

1.0%

1-1/2"

\$132.72

\$134.04

\$1.32

1.0%

2"

\$212.35

\$214.47

\$2.12

1.0%

3"

\$424.72

\$428.96

\$4.24

1.0%

4"

\$764.51

\$772.15

\$7.64

1.0%

6"

\$1,698.90

\$1,715.88

\$16.98

1.0%

Sprinkler meter fee(billed once a year)

\$59.87

\$60.46

\$0.59

1.0%

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

**SEWER USER RATES**

	<u>2012 FYE</u>	<u>2013 FYE</u>	<u>Change</u>	<u>% Change</u>
Water used per quarter per thousand gallons	\$4.04	\$4.08	\$0.04	1.0%
Plus quarterly charge per meter size:				
3/4" or less	\$27.99	\$28.26	\$0.27	1.0%
1"	\$69.95	\$70.64	\$0.69	1.0%
1-1/2"	\$139.91	\$141.30	\$1.39	1.0%
2"	\$223.85	\$226.08	\$2.23	1.0%
3"	\$447.70	\$452.17	\$4.47	1.0%
4"	\$805.86	\$813.91	\$8.05	1.0%
6"	\$1,790.81	\$1,808.71	\$17.90	1.0%
Sewer only, no water, no meter	\$74.97	\$75.71	\$0.74	1.0%

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.

**CONNECTION CHARGES**

	<u>2012 FYE</u>	<u>2013 FYE</u>	<u>Change</u>	<u>% Change</u>
Both Water and Sewer connection charges are based on water service size:				
5/8" to 3/4"	\$1,136.00	\$1,147.00	\$11.00	1.0%
1"	\$1,250.00	\$1,263.00	\$13.00	1.0%
1.25"	\$1,362.00	\$1,375.00	\$13.00	1.0%
1.5"	\$1,703.00	\$1,720.00	\$17.00	1.0%
2"	\$2,613.00	\$2,639.00	\$26.00	1.0%
3"	\$5,111.00	\$5,162.00	\$51.00	1.0%
4"	\$8,747.00	\$8,835.00	\$88.00	1.0%
6"	\$17,607.00	\$17,783.00	\$176.00	1.0%

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 IV V VI	20.00 50.00 25.00 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 2012 - 30 April 2013

## STREET FEES

### ROAD CUTS

	2012 FYE	2013 FYE	2012 FYE	2013 FYE
Permit Fee	\$20.00	\$20.00	\$1,000	\$1,000
(Plus cost of Repairs)	Time and Material + 15%			
Sand/salt (5 gallons)	\$3.00	\$3.00	\$1,000	\$1,000
(1 yard)	\$20.00	\$20.00	\$1,000	\$1,000

### PARK FEES

Park Shelter	\$50.00	\$50.00	\$1,000	\$1,000
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	\$1,000	\$1,000
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### AIRPORT FEES

#### CARS

Overnight	\$2.00	\$2.00	\$1,000	\$1,000
Weekly	\$10.00	\$10.00	\$1,000	\$1,000
Monthly	\$25.00	\$25.00	\$1,000	\$1,000
Six Month	\$75.00	\$75.00	\$1,000	\$1,000
Yearly	\$125.00	\$125.00	\$1,000	\$1,000

#### AIRPLANES

Overnight	\$3.00	\$3.00	\$1,000	\$1,000
Monthly - hard surface	\$30.00	\$30.00	\$1,000	\$1,000
Monthly - grass	\$20.00	\$20.00	\$1,000	\$1,000
Fuel (Market Rate +)	\$0.35	\$0.35	\$1,000	\$1,000

### AIRPORT HANGERS

	2012 FYE	2013 FYE	2012 FYE	2013 FYE
Airport Commercial Operator Permit (3 years)	\$25.00	\$25.00	\$1,000	\$1,000
Regular-Monthly*	\$175.00	\$175.00	\$1,000	\$1,000
Regular + Garage -Monthly*	\$210.00	\$210.00	\$1,000	\$1,000
Small Garage Only-Monthly*	\$90.00	\$90.00	\$1,000	\$1,000
Daily- Any Size	\$20.00	\$20.00	\$1,000	\$1,000
Deposit= One Month Rate				

\* Pay 10 months get 2 months free

# EMERGENCY SERVICE FEES

1 May 2012 - 30 April 2013

<b>AMBULANCE CHARGES</b>	<b>2012 FYE</b>	<b>2013 FYE</b>	<b>Change</b>	<b>% Difference</b>
Basic Life Support	\$575.00	\$575.00	\$0.00	0.0%
Advanced Life Support 1	\$650.00	\$650.00	\$0.00	0.0%
Advanced Life Support 2	\$725.00	\$725.00	\$0.00	0.0%
Emergency Response Non-Transport	\$275.00	\$275.00	\$0.00	0.0%
Emergency Response Non-Transport Assist Fee	\$100.00	\$100.00	\$0.00	0.0%
Mileage (Per Mile)	\$15.00	\$15.00	\$0.00	0.0%
Oxygen	\$35.00	\$35.00	\$0.00	0.0%
Wait Time (per 15 minutes)	\$67.00	\$67.00	\$0.00	0.0%
Non -Transport (ALS Response)	\$45.00	\$45.00	\$0.00	0.0%
Life Support Call Out Fee	\$325.00	\$325.00	\$0.00	0.0%

## EMERGENCY VEHICLE RENTAL RATES

1 May 2012 - 30 April 2013

<b>EQUIPMENT (dollars per hour)</b>	<b>2012 FYE</b>	<b>2013 FYE</b>	<b>Change</b>	<b>% Difference</b>
<b>FIRE DEPARTMENT</b>				
Pumper	\$125.00	\$125.00	\$0.00	0.0%
Tanker	\$125.00	\$125.00	\$0.00	0.0%
Jaws Vehicle w/equip	\$75.00	\$75.00	\$0.00	0.0%
Generator	\$7.50	\$7.50	\$0.00	0.0%
Aerial	\$537.00	\$537.00	\$0.00	0.0%
Brush Truck	\$25.00	\$25.00	\$0.00	0.0%
Fire Personnel	\$15.00	\$15.00	\$0.00	0.0%
<b>AMBULANCE DEPARTMENT</b>				
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 2012 - 30 April 2013

<b>GENERAL</b>	<b>2012 FYE</b>	<b>2013 FYE</b>	<b>Change</b>	<b>% Difference</b>
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%
<b>TRAFFIC CONTROL ASSISTANCE</b> (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 2012 - 30 April 2013

As directed by the State of Michigan Waterways Commission

BOAT SIZE	All Docks	
	PER DAY	PER SEASON
Under 20'	\$29.00	\$1,661.00
21'	\$29.00	\$1,744.00
22'	\$29.00	\$1,827.00
23'	\$29.00	\$1,910.00
24'	\$29.00	\$1,993.00
25'	\$29.00	\$2,077.00
26'	\$30.00	\$2,160.00
27'	\$31.00	\$2,243.00
28'	\$32.00	\$2,326.00
29'	\$33.00	\$2,409.00
30'	\$35.00	\$2,492.00
31'	\$39.00	\$2,599.00
32'	\$40.00	\$2,683.00
33'	\$41.00	\$2,766.00
34'	\$43.00	\$2,890.00
35'	\$44.00	\$3,010.00
36'	\$49.00	\$3,132.00
37'	\$50.00	\$3,275.00
38'	\$51.00	\$3,382.00
39'	\$57.00	\$3,510.00
40'	\$58.00	\$3,600.00
41'	\$59.00	\$3,690.00
42'	\$61.00	\$3,822.00
43'	\$62.00	\$3,999.00
44'	\$64.00	\$4,092.00
45'	\$65.00	\$4,275.00
46'	\$71.00	\$4,370.00
47'	\$73.00	\$4,465.00
48'	\$74.00	\$4,608.00
49'	\$76.00	\$4,753.00
50'	\$78.00	\$4,850.00
51'	\$79.00	\$4,998.00
52'	\$81.00	\$5,148.00
53'	\$82.00	\$5,300.00
54'	\$84.00	\$5,400.00
55'	\$85.00	\$5,555.00
56'	\$87.00	\$5,656.00
57'	\$88.00	\$5,814.00
58'	\$90.00	\$5,974.00
59'	\$91.00	\$6,077.00
60'	\$93.00	\$6,240.00
Over 60'		104.00 per foot

\*See Michigan Waterways Commission 2012 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**

	<b>2012 FYE</b>	<b>2013 FYE</b>		
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:

	No charge per taxpayer (limit one per taxpayer)			
City tax payer/Residents				
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 2012 - 30 April 2013

LOT FEES	<u>Resident</u>	<u>Non-resident</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.

GRAVE OPENING FEES	<u>2012 F.Y.E</u>	<u>2013 F.Y.E</u>	<u>2014</u>	<u>2015</u>
April 1 - November 30				
Monday - Friday		\$400.00	\$475.00	\$550.00
Saturday, Sunday, & City Holidays		\$500.00	\$575.00	\$650.00
December 1 - March 31*				
Monday - Friday		\$650.00	\$725.00	\$800.00
Saturday, Sunday, & City Holidays		\$750.00	\$825.00	\$900.00

GRAVE OPENING FEES	<u>36" grave or under</u>	<u>36" grave or under</u>	<u>2014</u>	<u>2015</u>
April 1 - November 30				
Monday - Friday		\$250.00	\$325.00	\$400.00
Saturday, Sunday, & City Holidays		\$350.00	\$425.00	\$500.00
December 1 - March 31*				
Monday - Friday		\$450.00	\$525.00	\$600.00
Saturday, Sunday, & City Holidays		\$550.00	\$625.00	\$700.00

\*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 2012 - 30 April 2013

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

## FIRST PRIORITY

Meetings of the City 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 equitably permit all such groups desiring to utilize the facilities to do so on an equitable sharing basis.
- (b) All public or private groups shall be required to clean up and leave the premises in a clean, orderly condition including meeting room, hall-way, and restrooms. The city manager may establish a user fee for any group, with sum based upon the actual cost of cleaning and maintaining the premises. A rental fee may be charged to help defray costs of maintaining this room and area.
- (c) The city manager may establish a user fee which is less for any group which uses the facility on a regular schedule (weekly, monthly, bi-monthly, quarterly) pre-arranged, and which group has left the facility in a clean, orderly condition. A greater service charge may be made to groups which do not use the facility on a regular base or which do not leave the premises clean and orderly. The city manager, or his representative, may increase or decrease the service charge to any group at any time based upon the group's care of the premises, or may immediately terminate present or future use of the facility by the group if the facility is not being properly cared for or if disorderly persons are permitted to remain on the premises.
- (d) In the event of damage or unreasonable uncleanness, the group using the premises shall be required to pay the city for such damage or uncleanness 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.