



2012 Adopted Goals

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

March 12, 2013

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

Dear Mayor Grunch and City Commissioners,

It is my pleasure to submit for your review and consideration the proposed City budget for the fiscal year beginning May 1, 2013. 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.

The fiscal year we are now winding down has been a continued year of change and accomplishments for our community. Throughout the region and across our state Boyne City is increasingly looked to as an example of a community that works and works well together. It is no longer uncommon for us to be contacted by others to learn from our experiences, with an eye to capture or copy some of Boyne City's 'magic'. The truth is, there is no 'magic'; just dozens, if not hundreds, of little steps taken in the direction of our common goals. The cumulative effect of these steps reflects the progress we have made as an organization which has allowed us to move forward as a community. At least in Boyne City, more often than not, government is not the problem; we work hard to be part of the solutions and our efforts are being noticed. Two years ago Lt. Governor Calley visited and helped celebrate our Water Works Building project. This past year Governor Snyder stopped by to meet with business and community leaders, stroll our downtown and learn about our progress. Makes one wonder who might drop by this year. As nice and rewarding as the Governor's visit was, the nicest part for me was having various people expressing to him their honest pride in our community and sharing with him how we work as a team to move things forward. That, if anything, is our little piece of 'magic' that has helped make Boyne City the community it is now and that we will strive to be in the future.

As this proposed budget and our list of goals show, while we have accomplished a lot, there is still plenty of work ahead to keep us busy for years to come. 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”. The lists below reflect on what we have accomplished using those resources and what we propose to accomplish during the upcoming fiscal year. We continue to be successful in getting grants that help us leverage our own local resources and bring in outside resources to help get the jobs done. Those efforts and practices are again reflected in this proposed budget.

Despite all the local progress and optimism these are not things we dare take for granted. For as much as we would like to be beyond the difficult economic times, the financial world around us for over the last five years can still have some very real economic impacts on us. The current and ongoing economic stalemates in Washington D.C. could stall out or reverse the recently improving economic climate. Additionally programs we have used to our advantage in the past, such as the Community Development Block Grant a program that has helped fund infrastructure, facades and other development projects, could be cut back. While we have been careful to use these grant funds for things we wanted to do but did not necessarily have to do at that specific time and have not counted on these funds to pay for operations, their loss or reduction could slow down the rate of progress we have been experiencing in recent years.

A more concrete impact is the gift from Lansing of eliminating Personal Property taxes over the next few years. While these cuts are now law their impact will be more in future budgets than in this one as the source for some \$200,000 of our annual budget fades away over the next five or so years.

So while the City remains in strong financial shape, I continue to urge that we temper our actions and expenditures so that we protect and nurture the resources the public has entrusted us to work with. In doing so, and acting strategically, we will continue to have the tools that will allow us to make further progress on our goals.

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 30th, 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.

While the economy appears to be stabilizing, taxable values for properties in the City are projected to have decreased by some 1.5% or about 1.4 million dollars since last year. This is on top of decreases we have had each of the last four fiscal years. Our taxable value is at its lowest point since our 2007/2008 fiscal year. Those values impact not only our residents and property owners, but also have a direct effect on our largest source

of revenue, property taxes. Through a combination of lower millage rates and lower taxable values our taxpayers will be paying another \$46,810 less to help support the City and its services to them compared to the year before. That's a projected tax loss of approximately \$414,735 coming into the general fund this coming fiscal year compared to that budgeted for in fiscal year 2009/2010, in just four years. In addition to the Personal Property tax mentioned earlier, the state continues to tinker with how it returns tax revenues to local communities. This will be the third year of the State's EVIP (Economic Vitality Incentive Program) where it appears they will continue to add additional hoops for us to jump through in order to continue to receive funds we were entitled to under past arrangements. Those arrangements are either forgotten or ignored and as a result we will continue to be dictated by the State to do more for less. The budget reflects what we anticipate receiving this coming year, as we continue jumping through the hoops.

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

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

On a more positive note, it appears that we will be ending the current fiscal year in much better shape than we originally projected. It appears we will continue to build on our solid track record for coming in better than our original projections. As it is often

stated during our meetings, just because something is budgeted for doesn't mean that we have to or will spend it all.

The following are among the Significant Events/Projects undertaken during the Fiscal Year Ending April 30, 2013:

- Maintained all existing programs and services with almost no reductions in services.
- Maintained the City's millage levels at the lowest level in over 36 years.
- Budgeted one million dollars for City facility improvements.
- Celebrated the 'retirement' of our part-time general office person.
- Hired a new Police Chief, to fill a vacant position
- Hired a new Police Officer to fill a vacant position
- Hired a new Assistant Planner to fill a vacant position
- Partnered with the Cities of Charlevoix and East Jordan to hire a contractual Assessor and her firm.
- Supported the Boyne City Housing Commission as they selected a new Executive Director.
- Held Countywide joint elected officials meeting
- Completed the reconstruction and upgrade of South Park Street from Water to Pine streets
- Completed the reconstruction and upgrade the entire length of Hannah Street.
- Undertook Curb repairs.
- Contracted for a study to determine the costs of paving our unpaved roads.
- Hired a consultant to complete design and permitting work for the City marina's improvements and possible future expansion.
- Secured a grant to dredge at the City marina.
- Celebrated the opening of The Brook independent living facility on Vogel Street.
- Celebrated the openings of Precision Edge and Classic Instruments as two new businesses in the Business Park.

- Approved revised site plans for residential portion of the One Water Development.
- Worked with parties to resolve issues involving Kirkland Products.
- Received 2012 Governor's Award for Historic Preservation for the Water Works project
- Completed the addition of large portions of downtown to the National Register of Historic Places
- Participated in Charlevoix County's first in the nation Connected Communities broadband efforts award.
- Received a Promoting Active Communities Award by the Governor's Council on physical fitness, health and sports.
- Completed two additional grant supported façade projects on Boyne County Provisions and Radio Shack on Water Street.
- Continued enhanced meter replacement program.
- Replaced DPW Loader.
- Replaced Water/Wastewater Dept. Backhoe.
- Replaced Police Ford Crown Victoria with Ford Taurus Inceptor.
- Replaced damaged EMS 2008 Ford Expedition with Police Dept's 2011 Expedition.
- Ordered new Police Ford Taurus Inceptor.
- Replaced DPW one ton truck with plow.
- Replaced Fire Department Infra Red Camera.
- Replaced two existing outdated EMS Life Pak 12 units.
- Upgrading to BSA.net tax administration software.
- Increased funding and expanded tree planting/maintenance program.
- Purchased additional park bench and picnic tables.
- Replaced Main Office Copier/Printer/Scanner with used unit.
- Secured new Tax administration and Assessing BS&A software.

-Expanded community garden.

-Hosted Governor Rick Snyder

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.

-Rebuilding Douglas Street from Lincoln to Pleasant Streets.

-Replace Fire Department Pumper Tanker.

-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.

-Celebrating Boyne City Main Street program's 10th anniversary.

-Funding Airport runway crack sealing.

-Replacing Water/Wastewater Backhoe.

-Replacing DPW Dump Truck.

-Replacing DPW mower sweeper.

-Replacing Water/Wastewater Pick-up truck.

-Continuing Meter Replacement.

-Replacing Phone System.

-Conducting Business Park Drainage Study.

-Providing funding for Mayor's Exchange program.

MILLAGE RATES/FEES

As shown on page 6, the proposed total city millage rates for the coming year will hold steady at the current rate of 15.51 mills. The proposed General Operating millage rate remains at its lowest rate since FYE 1999 and that the proposed overall City millage

rate is now the lowest the City has levied since before FYE 1975, over thirty eight years ago, when the rate was 16.0 mills.

Again this year in your budget is a chart showing the millage history for Boyne City taxpayers in five year increments going back 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. Current Countywide millage levels have been added to the 'Where Do Your Tax Dollars Go?' charts behind this letter in the budget books.

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

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

While each community is unique and must find the right balance of services, expenditures and revenues for itself, it is often useful to see how we compare to our neighbors and make sure we are not too far out of line. Our ranking did no change in any of these categories compared to last year. These numbers continue to tell me two things; first, we are currently just slightly over the middle in terms of most of the comparisons, except in total millage where we are slightly below the middle and secondly, there isn't that much room to go up in millages without putting us at or near the top of the communities surveyed in total millages levied.

Also, included again this year are two updated charts showing the breakdown of where a local tax dollar goes based on homestead and non-homestead properties with a taxable value of \$100,000. 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 \$925,765 which is down from last year's approved \$1,114,947 and down slightly from two year's ago level of \$956,255. This remains a significant portion of the proposed \$4.6+ 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 of \$1,225,00 approved in the

2011/2012 fiscal year budget. This coming year's General Fund contribution is equivalent to approximately 5.009 mills of street millage.

The Cemetery fund will be in its eighth year. This was added seven years ago and joined the Marina, Airport and Ambulance funds which were established eight years ago. Both the revenues and expenditures associated with each of these operations have been separated out from where they had been in the General Fund, in order to track them better. The Cemetery, Ambulance, Fire, Rubbish, Major and Local Street funds continue to require contributions from the General Fund and will continue to do so for the foreseeable future. Contributions to the Ambulance fund were significantly revised over this year in working with our partnering and contracting townships. This formula appears to need some continued fine tuning in order to better balance the shared cost for this important service. 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 especially as we enter into uncharted lower lake levels.

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 several exceptions. There is a 60% reduction in Parcel reconfiguration and lot split fees shown on page 2 due to a previous change in the ordinance governing this process. A 2% Water and Sewer rate increase is proposed for the coming year, as shown on pages 4 and 5 of the Fee Schedule, to insure we have sufficient funds for future system improvements. As has been discussed before, we have gone with smaller rate increases on an annual basis in the recent past in order to avoid less frequent but larger future increases. It is our hope that by implementing a small rate increase this year, we can avoid larger increases in the years ahead. If we are to continue undertaking important infrastructure improvements, including the underground city utilities, we need to raise additional funds to replace what we have been spending faster than what we have been bringing in.

As shown on page 7 the Airport Board is recommending increasing our per gallon fuel charge by five cents a gallon and also increasing hanger rents between fifteen and twenty-five dollars per month. This will help deal with their declining fund balance and hopefully put off the day for the return of General Fund contributions. Page 8 reflects a five dollar an hour increase for the fire personnel on scene. All other rate and fees remain the same except for the City Hall meeting room rates show on page 12. While the resident rates remain the same the non-resident rates, which did not exist before, have been added.

As I noted earlier, the overall financial outlook while showing signs of improvement remains uncertain. Boyne City continues to fare much better than many other communities in the State and around the nation. We have a very good workforce, one that continues to improve and serve our customers better and better each year. I am sure we will continue to accomplish great things as we move forward.

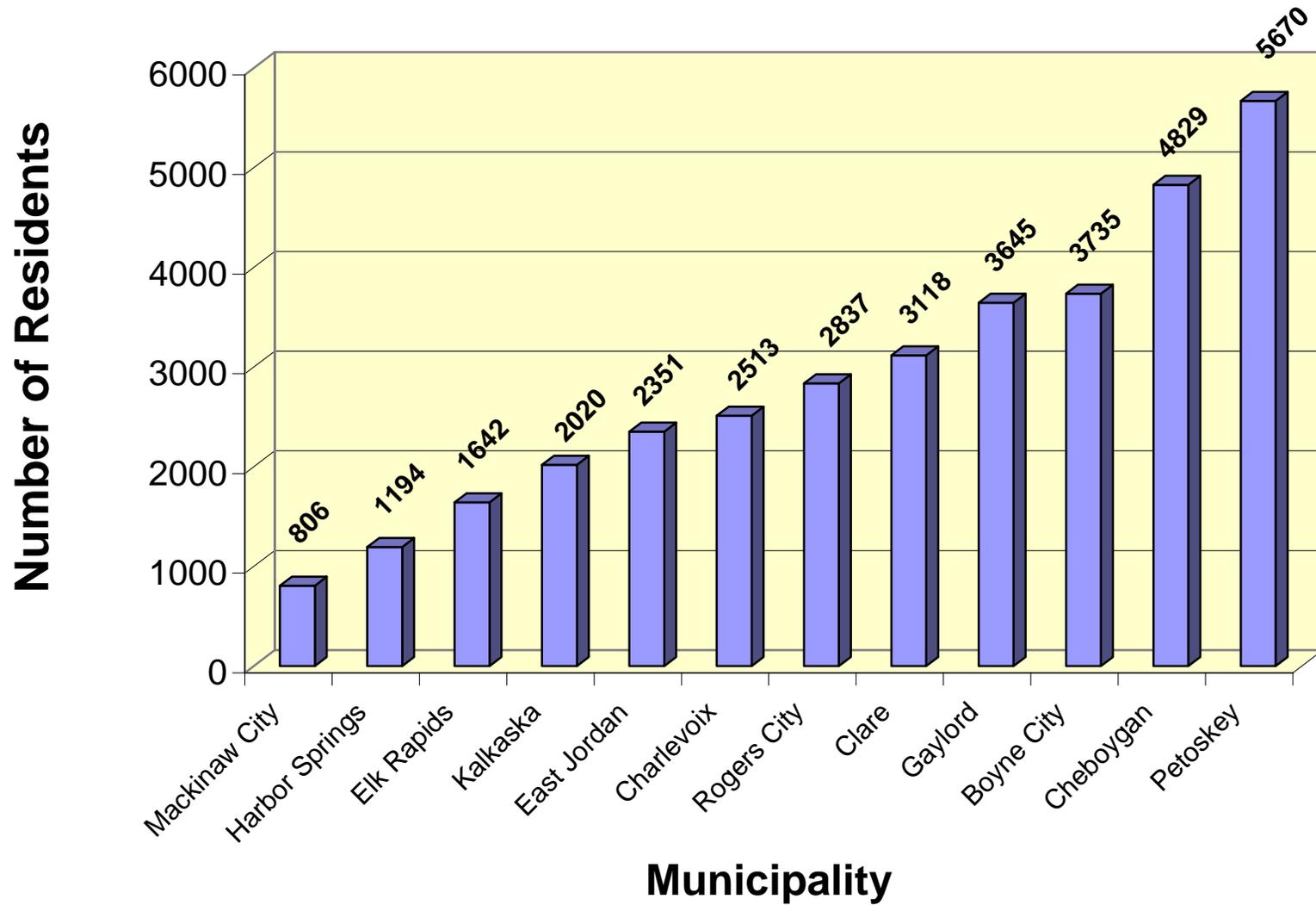
I can not end without expressing my appreciation to all the Department Heads and employees who have worked so hard to make this presentation possible. I must again single out City Clerk/Treasurer Cindy Grice for her untiring efforts to make the budget before you a reality and as accurate and thorough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

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

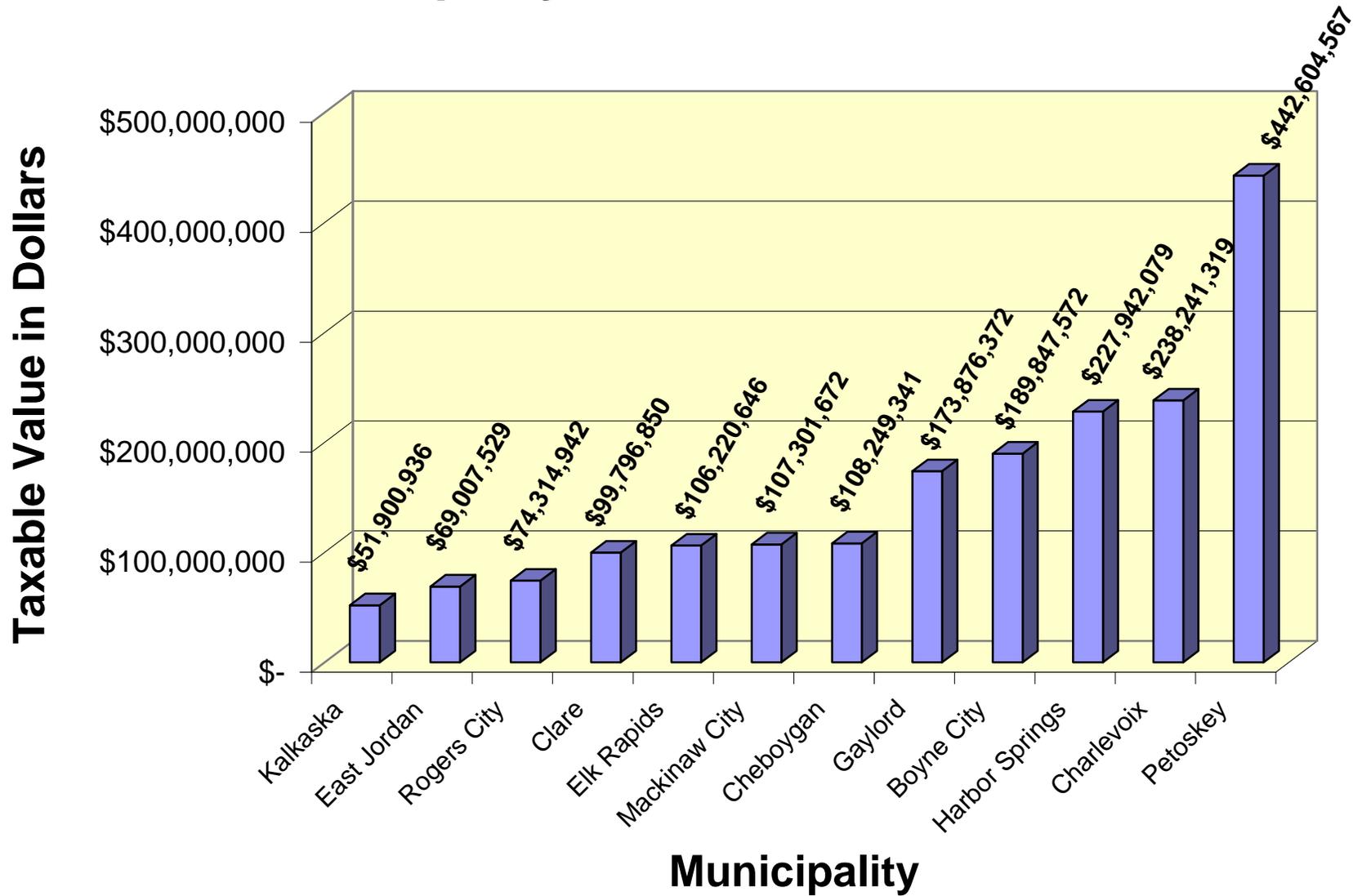
Sincerely,

Michael Cain
City Manager

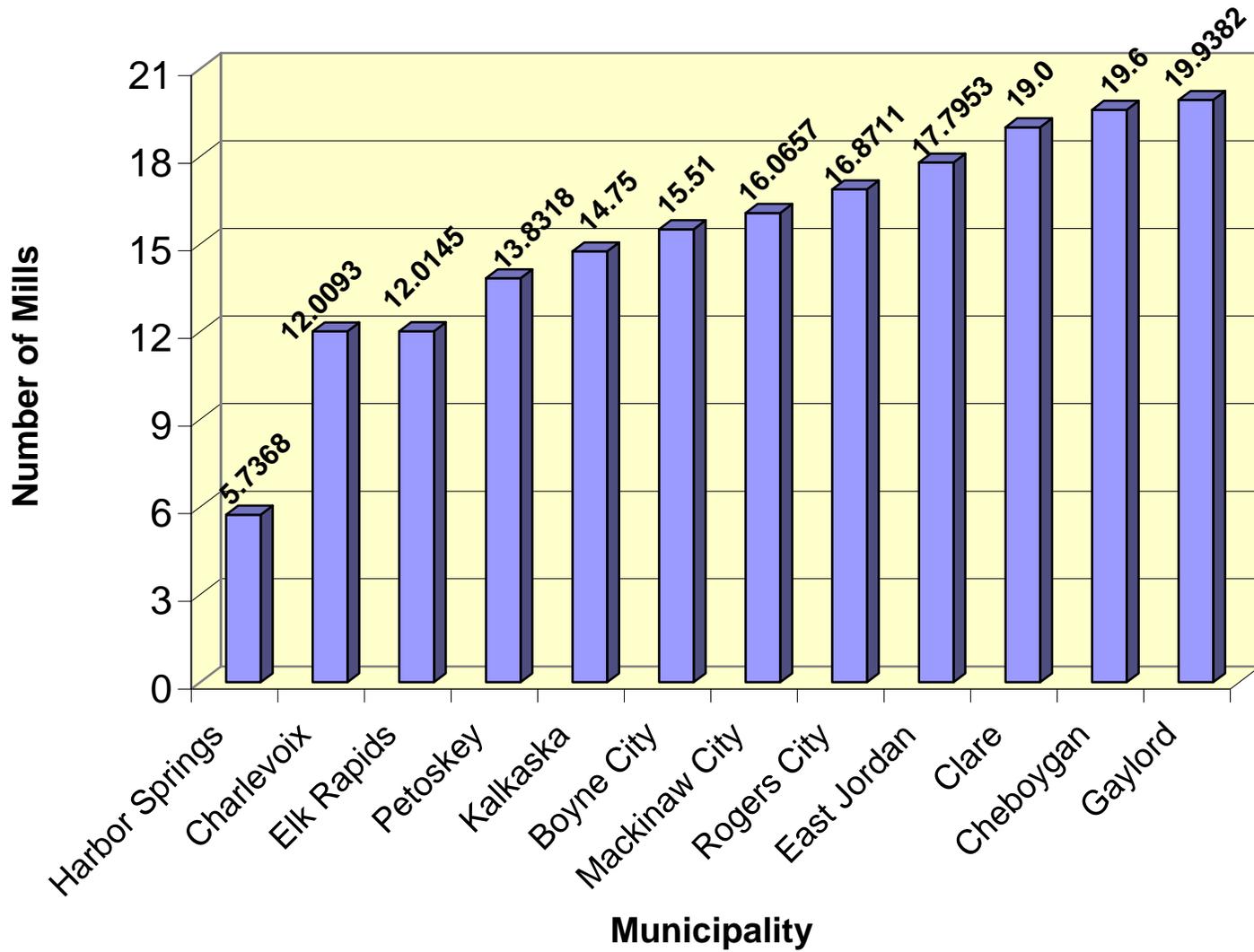
Municipality Population - 2012



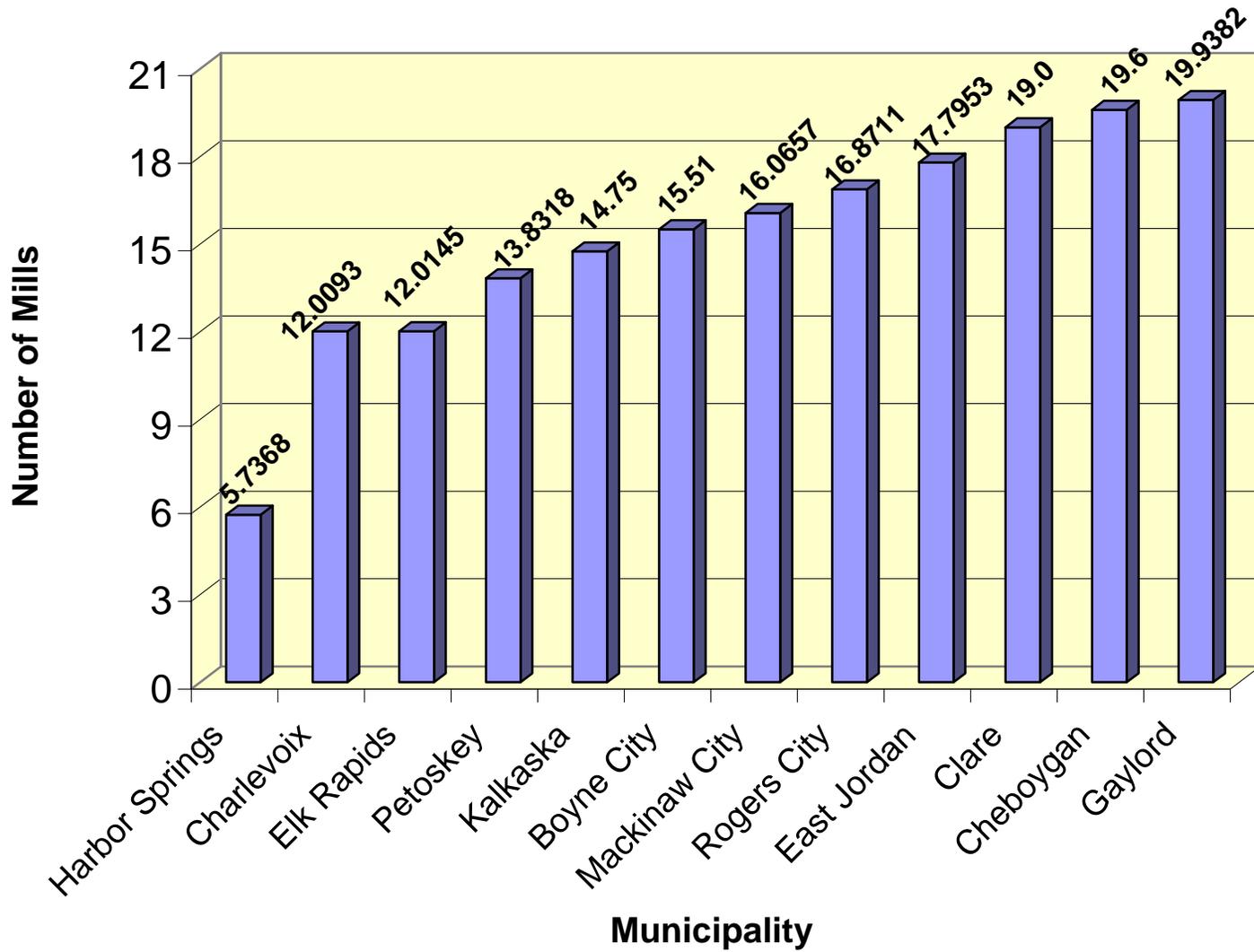
Municipality Taxable Value - 2012



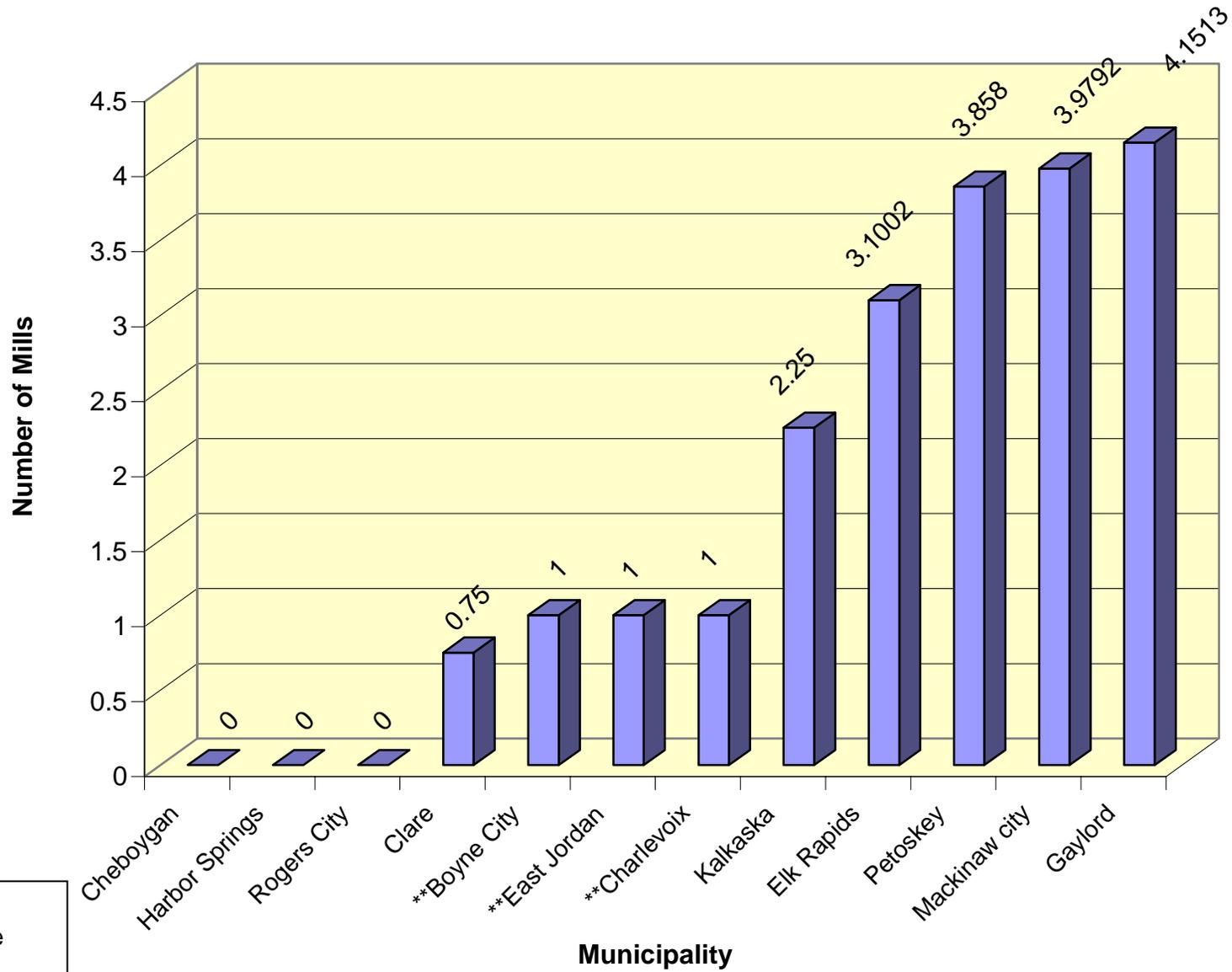
Total Millage Levied by Municipality - 2012



Total Millage Levied by Municipality - 2012

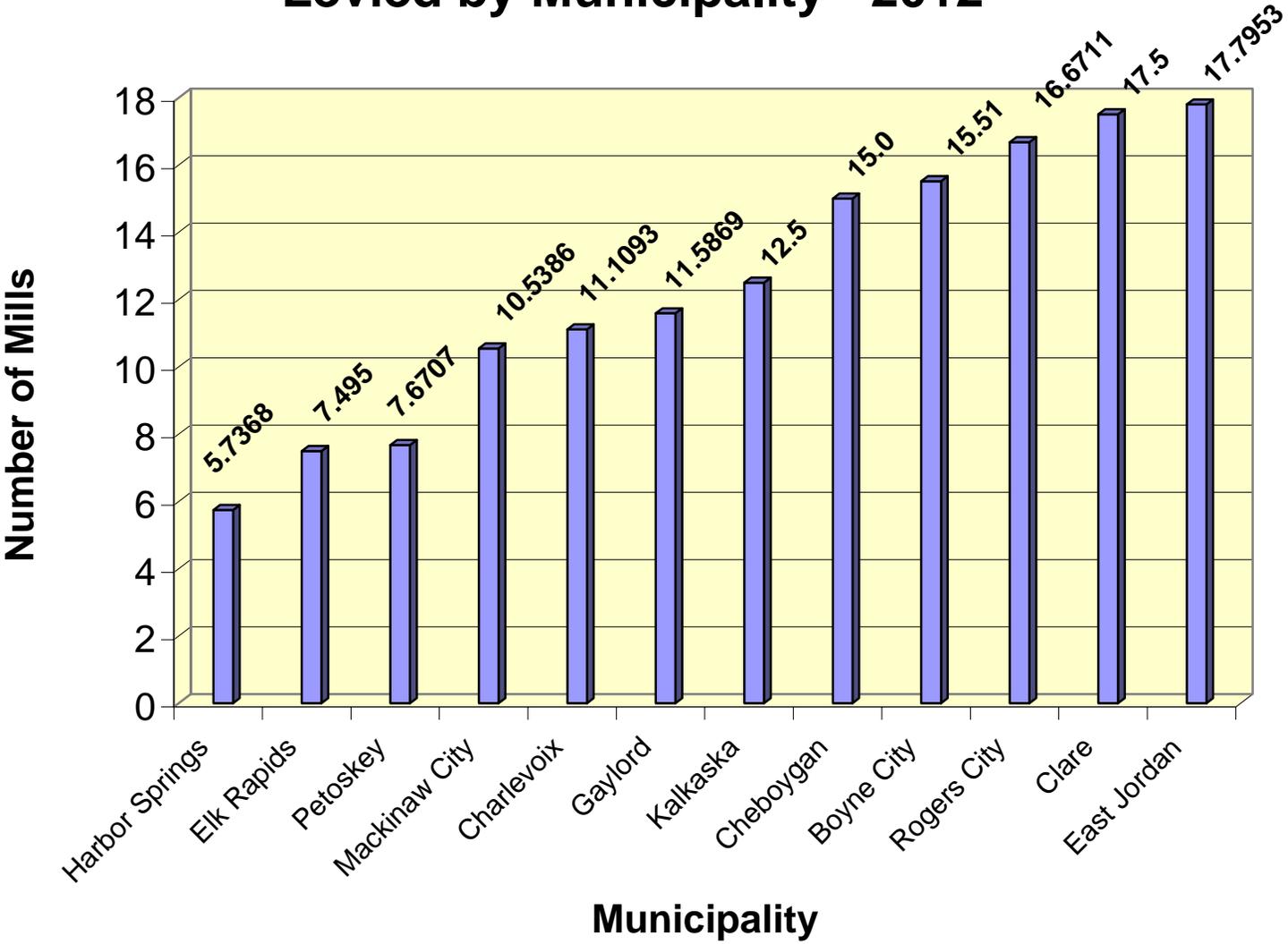


Street Millage Levied by Municipality 2012



** = County Road Millage

General Operating Millage Levied by Municipality - 2012



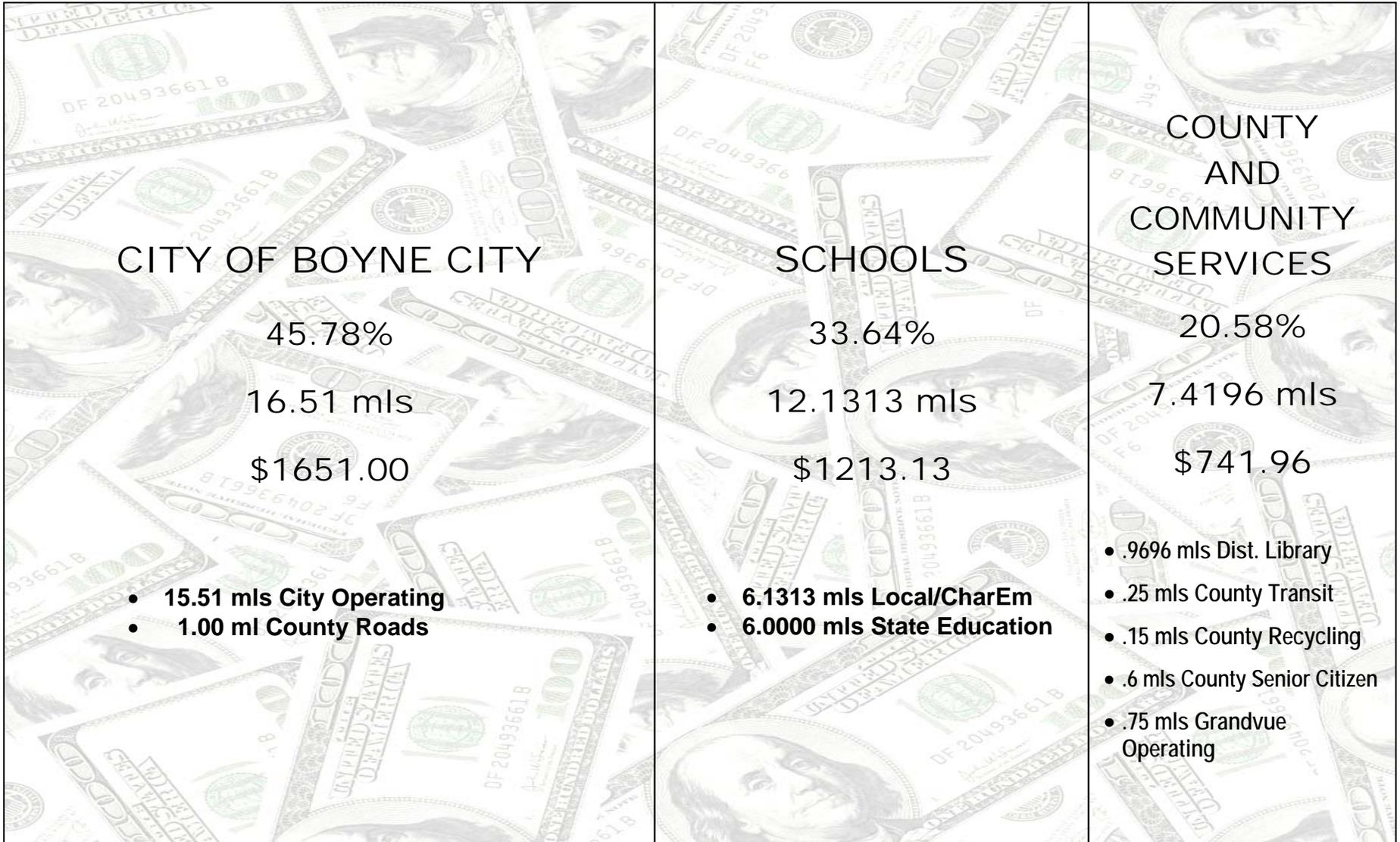
Millage History
1991 - 2011

Entity	1991	1996	2001	2006	2011
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
Boyne Library	0.00000	0.75000	0.70840	0.97430	0.96960
Boyne Area Senior	0.00000	0.00000	0.00000	0.33750	0.00000
Total City	20.38000	20.71000	18.55840	18.17380	16.47960
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
Total Education	38.01730	29.64070	31.23070	30.50130	30.13130
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
Total County	5.52910	5.12530	6.43580	6.56590	7.42500
Total Homestead Millage	63.92640	37.47600	38.26810	37.24100	36.03590
Total Non-Homestead Millage	63.92640	55.47600	56.22490	55.24100	54.03590

** 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.

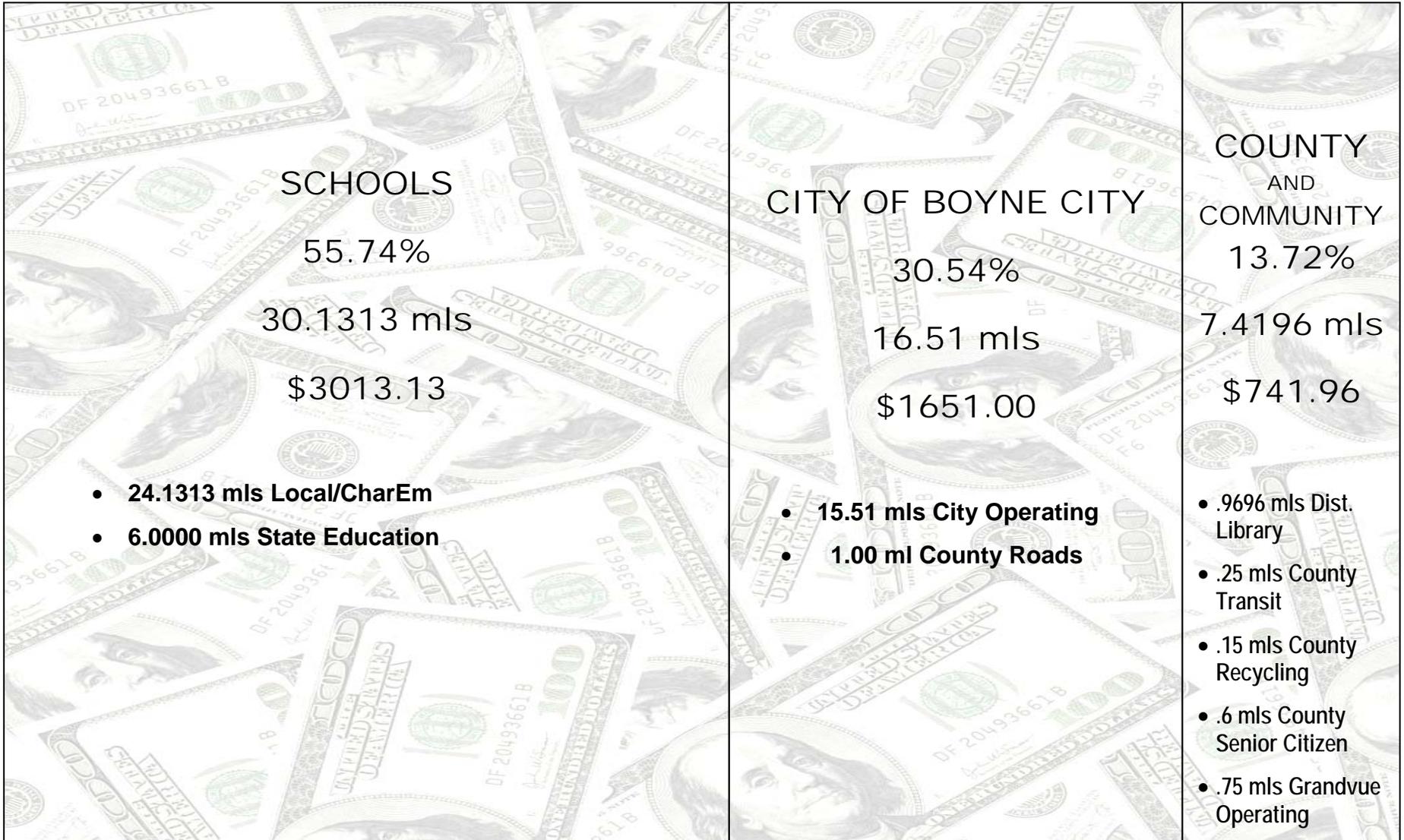
Where Do Your Tax Dollars Go?

Based on **Homestead** and a **taxable value** of \$100,000 @ 36.0609 mls
Total Tax Amount \$3,606.09

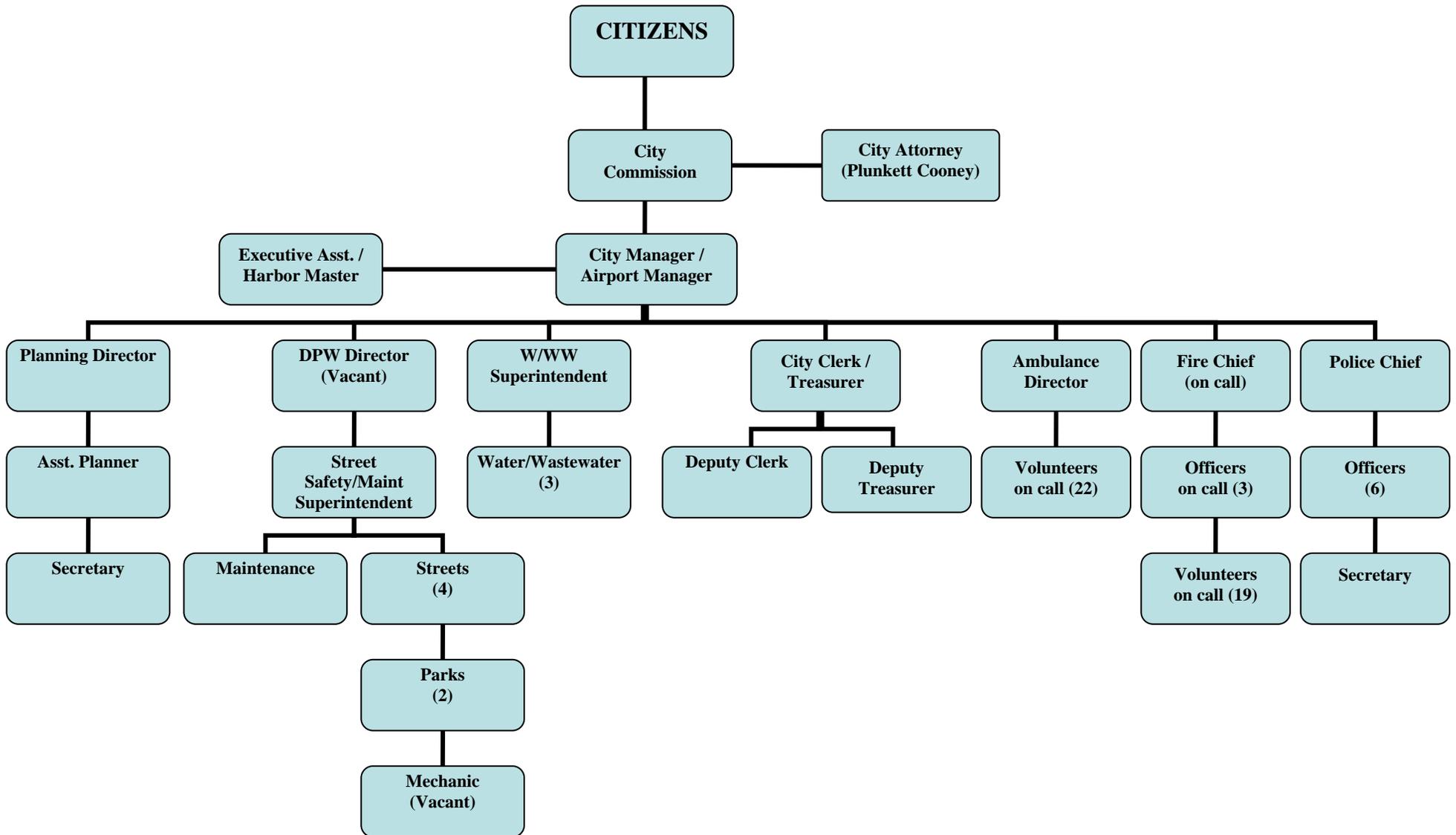


Where Do Your Tax Dollars Go?

Based on **Non-Homestead** and a **taxable value** of \$100,000 @ 54.0609 mls
Total Tax Amount \$5,406.09



Boyne City Organizational Chart



CITY OF BOYNE CITY

FYE 2014 BUDGET

1 May 2013 - 30 April 2014

MEMBERS OF THE CITY COMMISSION

Ronald Grunch, Mayor

Gene Towne, Mayor Pro-Tem

Derek Gaylord

Tom Neidhamer

Laura Sansom

DEPARTMENT HEADS AND PRIMARY ADMINISTRATORS

Michael C. Cain
CITY MANAGER

Cindy Grice
CITY CLERK
TREASURER/CHIEF FINANCIAL OFFICER

Dennis Amesbury
FIRE CHIEF

Andy Kovolski
SUPERINTENDENT
PUBLIC FACILITIES, STREETS, PARKS AND SAFETY

John Lamont
AMBULANCE DIRECTOR

Hugh Conklin
MAIN STREET MANAGER

Jeff Gaither
POLICE CHIEF

Dan Meads
WATER/WASTEWATER SUPERINTENDENT

Scott McPherson
PLANNER/ZONING ADMINISTRATOR

Jane MacKenzie
HOUSING COMMISSION EXECUTIVE DIRECTOR

CITY STAFF

Street Department

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

Water/Wastewater Department

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

Maintenance Department

Woody Hardy..... Maintenance/Construction

Planning and Zoning Department

Leslie Meyers.....Asst. Planner/Zoning
Administrator.

Administration

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

Police Department

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

Part time:

Don Sproul Police Officer

Housing Commission

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

AIRPORT ADVISORY BOARD

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Oral Sutliff
Jerry Schmidt
Bud Chipman *
Larry Trumble *

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

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Rose Rau

John Talboys

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Robert Carlile
Kathy Bradley
Ed Vondra

Jane MacKenzie, Vice President
Sharon Le Buda
Nancy Wright

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Cindy Banner
Dennis DeSchryver
Pat Kujawski

John Talboys
Shirley Howie

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Bill Stanley

Eleanor Stackus

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

Robin Berry Williams
Jodie Adams
Michael Cain
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
Jeff Wellman

Marie Sheets

HISTORICAL COMMISSION

Michele Hewitt, Chair
Pam Crumpler
Shirley Howie
Charles Stutzman

Laura Sansom
Nancy Fulkerson
Mark Dole

HOUSING COMMISSION

Yvonne Looze, President
Judy Hartlep
Chuck Vondra

Heather Nalback
Pat O'Brien

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

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Marie Sheets
Gail VanHorn
Darryl Parish

Bill Kuhn
Heath Meeder
Jerry Swift

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Gretchen Crum, Vice Chair
George Ellwanger
Chris Frasz
James Kozlowski

Lori Meeder
Tom Neidhamer
Aaron Place
Joe St. Dennis

ZONING BOARD OF APPEALS

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Bob Carlile, Vice Chair
John McClorey

Lynn Murray
Roger Reynolds

PROPOSED FY 2013-2014 MILLAGE RATES

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

Proposed Expenditures \$10,073,182

Amount to be raised from city portion of property taxes for 2013

Operations \$2,858,235
(before captures to LDFA, DDA and Brownfield Authority)

TOTAL PROPOSED MILLAGE 15.51

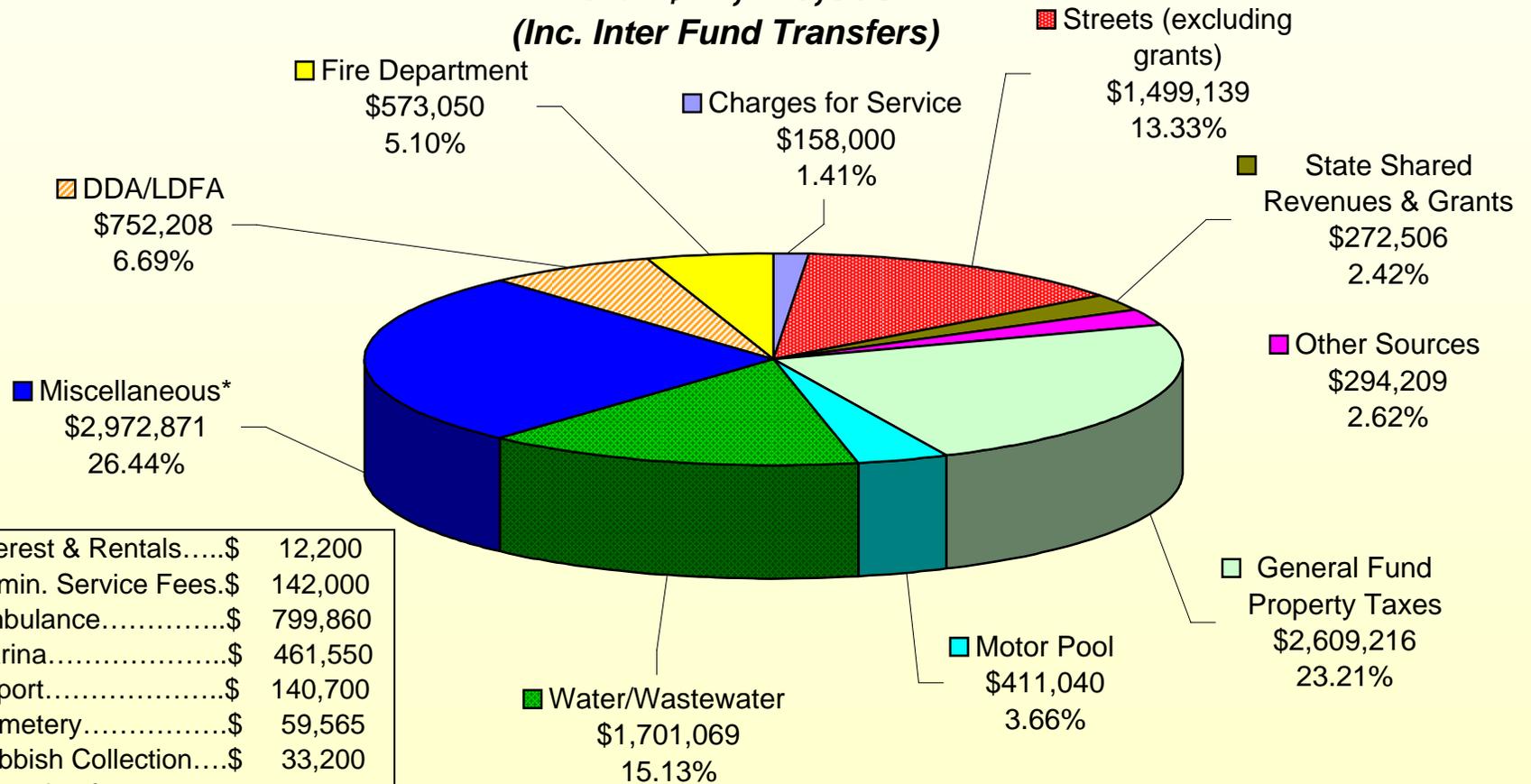
- * General property taxes for operations raise 28% of the city's general fund revenues
- ** Millage rates based on available estimates of taxable value of Boyne City (\$189,847,572) including IFEC Taxable Value (\$11,128,600). Of the proposed operating millage of 15.51, the street fund subsidy is 32.3% (5.009 mills).

MILLAGE COMPARISON RATES BY YEAR

	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013	FYE 2014
City Operating	16.67	16.34	16.01	16.01	16.01	15.76	15.51	15.51	15.51
Debt Service 1987 and 1989 Infra	0.69	0.522	0.598	0.575	.00	0.000	0.000	0.000	0.0000
Total Millage	17.36	16.862	16.608	16.585	16.01	15.76	15.51	15.51	15.51

CITY OF BOYNE CITY FYE 2014 TOTAL REVENUES

Total \$11,243,308
(Inc. Inter Fund Transfers)



Interest & Rentals.....	\$ 12,200
Admin. Service Fees..	\$ 142,000
Ambulance.....	\$ 799,860
Marina.....	\$ 461,550
Airport.....	\$ 140,700
Cemetery.....	\$ 59,565
Rubbish Collection....	\$ 33,200
Allocation from	
General Fund.....	\$1,328,636
Boyne Thunder.....	\$ 139,350

Major Streets	\$ 563,741
Local Streets	\$ 935,398

SUMMARY OF PROPOSED BUDGET

FY 2013 -2014

REVENUES

GENERAL FUND

Property Taxes, Tax Penalties, Administration Fees and Miscellaneous	\$ 2,609,216
Allocated from Fund Balance	1,184,446
State Shared Revenues and Grants	272,506
Administrative Service Fees	142,000
Charges for Services	158,000
Interest and Rentals	12,200
Other Sources	294,209
<i>TOTAL GENERAL FUND REVENUES</i>	<i>4,672,577</i>

OTHER FUNDS

Major Streets	\$563,741
Local Streets	861,500
Allocated from Local Streets Fund Balance	73,898
Fire Department	265,500
Allocated from Fire Department Fund Balance	307,550
Rubbish Collection Fund	33,200
Cemetery	59,565
Ambulance	799,860
DDA	373,000
Allocated from DDA Fund Balance	37,219
Boyne Thunder	139,350
LDFA	245,122
Allocated from LDFA Fund Balance	96,867
Marina	321,092
Allocated from Marina Fund Balance	140,458
Airport	36,074
Allocated from Airport Fund Balance	104,626
Water/Wastewater Funds	1,699,073
Allocated from WW Fund Balance	1,996
Motor Pool	294,000
Allocated From Motor Pool Fund Balance	117,040
<i>OTHER FUNDS TOTAL REVENUE</i>	<i>6,570,731</i>

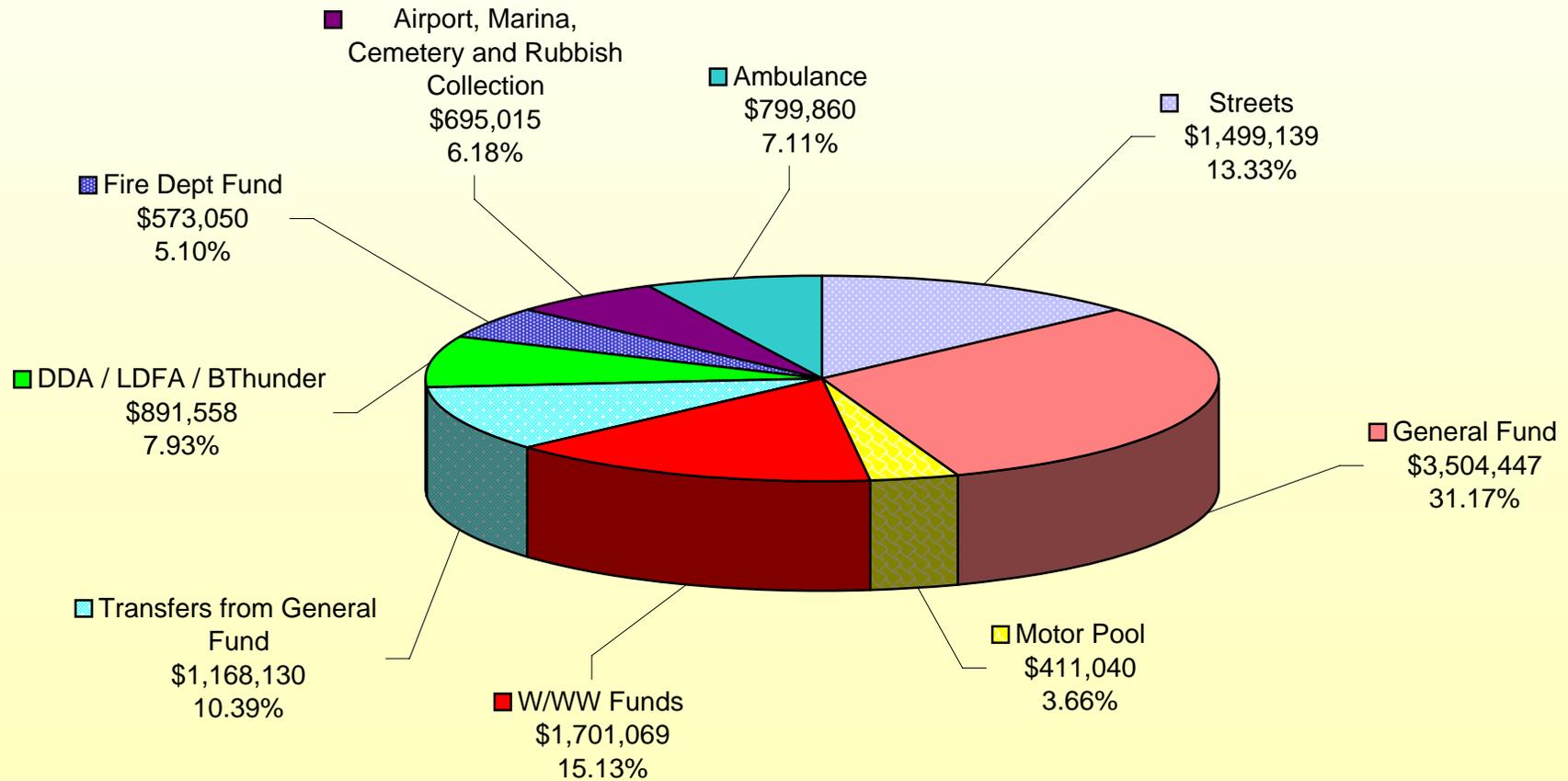
TOTAL REVENUE - ALL FUNDS	11,243,308
Less Inter-fund Transfers (Motor Pool, Fire Fund, and General Fund Transfers)	(1,168,130)
<u>GRAND TOTAL CITY REVENUES</u>	<u>\$10,075,178</u>

CITY OF BOYNE CITY

FYE 2014 TOTAL EXPENDITURES

Total \$11,243,308

(Inc. Inter-Fund Transfers)



SUMMARY OF PROPOSED BUDGET

FY 2013 - 2014

EXPENDITURES

GENERAL FUND

General Government	1,150,945
Police	618,166
Public Buildings	1,215,736
Parks and Recreation	289,600
Housing Commission	230,000
Transfers to Other Funds	1,168,130

GENERAL FUND EXPENDITURES **4,672,577**

OTHER FUNDS

Major Streets	\$563,741
Local Streets	935,398
Fire Department Fund	573,050
Rubbish Collection Fund	33,200
Cemetery	59,565
Ambulance	798,010
Allocated to Ambulance Fund Balance	1,850
DDA	410,219
Boyne Thunder	120,790
Allocated to Boyne Thunder Fund Balance	18,560
LDFA	341,989
Marina/Launch Ramp	461,550
Airport	140,700
Wastewater	1,111,069
Water	573,650
Allocated to Water Fund Balance	16,350
Motor Pool	411,040

OTHER FUNDS TOTAL EXPENDITURES **6,570,731**

TOTAL EXPENDITURES - ALL FUNDS 11,243,308
Less Inter-fund Transfers (Motor Pool and General Fund Transfers) (1,168,130)

GRAND TOTAL CITY EXPENDITURES **\$10,075,178**

GENERAL FUND

Fund Code: 101

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
031	PROPERTY TAX REVENUES				
400	Allocated from Fund Balance	0	1,328,636	0	1,184,446
402	Property Tax Collections	2,589,130	2,542,026	2,534,920	2,496,896
403	Delinquent Personal	10,171	2,500	5,000	4,000
404	Misc. Taxes/P.I.L.O.T	4,200	6,500	5,720	4,820
445	Property Tax Penalty/Interest	17,739	20,000	18,000	20,000
447	Property Tax Admin Fees	86,794	85,000	84,000	83,500
TOTAL		2,708,034	3,984,662	2,647,640	3,793,662
032	STATE SHARED REVENUES				
452	Liquor Licenses	6,239	6,200	6,123	6,200
574	Revenue Sharing	277,449	211,041	246,776	240,000
574.100	Economic Vitality Incentive Program	24,327	24,327	24,906	24,906
578	Police Training Funds	1,319	1,400	1,319	1,400
579	Grants – State/Federal	0	0	0	0
582	Election Reimbursement	690	1,100	1,000	0
TOTAL		310,024	244,068	280,124	272,506

033	ADMINISTRATIVE SERVICE FEES				
603	Housing Commission	2,500	2,500	2,500	2,500
604	Fire Department	5,000	5,000	5,000	5,000
605	LDFA	20,000	30,000	30,000	30,000
606	DDA	7,500	7,500	7,500	7,500
607	Motor Pool	5,500	5,500	5,500	5,500
608	Water/Wastewater Fund	60,000	60,000	60,000	60,000
609	Major Street Fund	17,000	17,000	17,000	17,000
610	Local Street Fund	14,500	14,500	14,500	14,500
TOTAL		132,000	142,000	142,000	142,000
034	CHARGES FOR SERVICES				
606	DDA Maintenance Fee	75,000	75,000	75,000	75,000
640	Cable Franchise Fees	54,956	54,000	56,000	56,000
642	Charges for Permits & Fees	10,004	7,000	7,000	7,000
660	Police Fines & Ord. Fines	5,076	6,000	5,000	5,000
696	Sidewalk Replacement Fees	10	0	20	15,000
TOTAL		145,046	142,000	143,020	158,000
035	INTEREST & RENTALS				
664	Interest Earnings	3,574	6,000	4,000	4,000
667	Rent - City Hall Building	7,897	6,700	6,700	7,000
670	Rent - City Owned Property	1,200	1,200	1,200	1,200
TOTAL		12,671	13,900	11,900	12,200

036	OTHER REVENUES				
582	Election Reimbursements	462	317	317	400
586	Grants – Local	10,000	0	0	0
587	Museum Contributions	398	350	225	300
672	Police Bike Donations	0	0	646	0
673	Land & Equipment Sales	2,740	0	22,000	0
675	Contributions – General	1,300	0	0	1,000
677	Housing Commission Reimbursements	258,277	255,000	230,000	230,000
678	Planning/Township Reimbursements	84,745	61,283	61,283	62,509
686	Grants / Local Contributions	0	0	0	0
690	Miscellaneous Income	31,973	46,000	1,020	0
TOTAL		389,895	362,950	315,491	294,209
GRAND TOTAL, GENERAL FUND REVENUE		3,697,670	4,889,580	3,540,175	4,672,577

GENERAL FUND REVENUES COMMENTARY

A. LINE-ITEM CLARIFICATION

101-031 - GENERAL PROPERTY TAXES

Property Taxes \$ **2,496,896**

The City's estimated taxable value (including Industrial Facilities Tax Exemption Certificates of \$11,128,600 taxed at 50% of millage) collected in 2013 is \$189,847,572. At a proposed operating millage rate of 15.51 mills, the projected revenue from property taxes is \$2,496,896. 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 \$ **4,000**

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

Property Tax Penalties \$ **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 \$ **83,500**

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

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

101-032 - STATE-SHARED REVENUES

Liquor Licenses \$ **6,200**

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

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

***Revenue Sharing* \$ 240,000**

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

***EVIP*..... \$ 24,906**

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 \$8,302 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*..... \$ 5,000**

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..... \$ 12,200

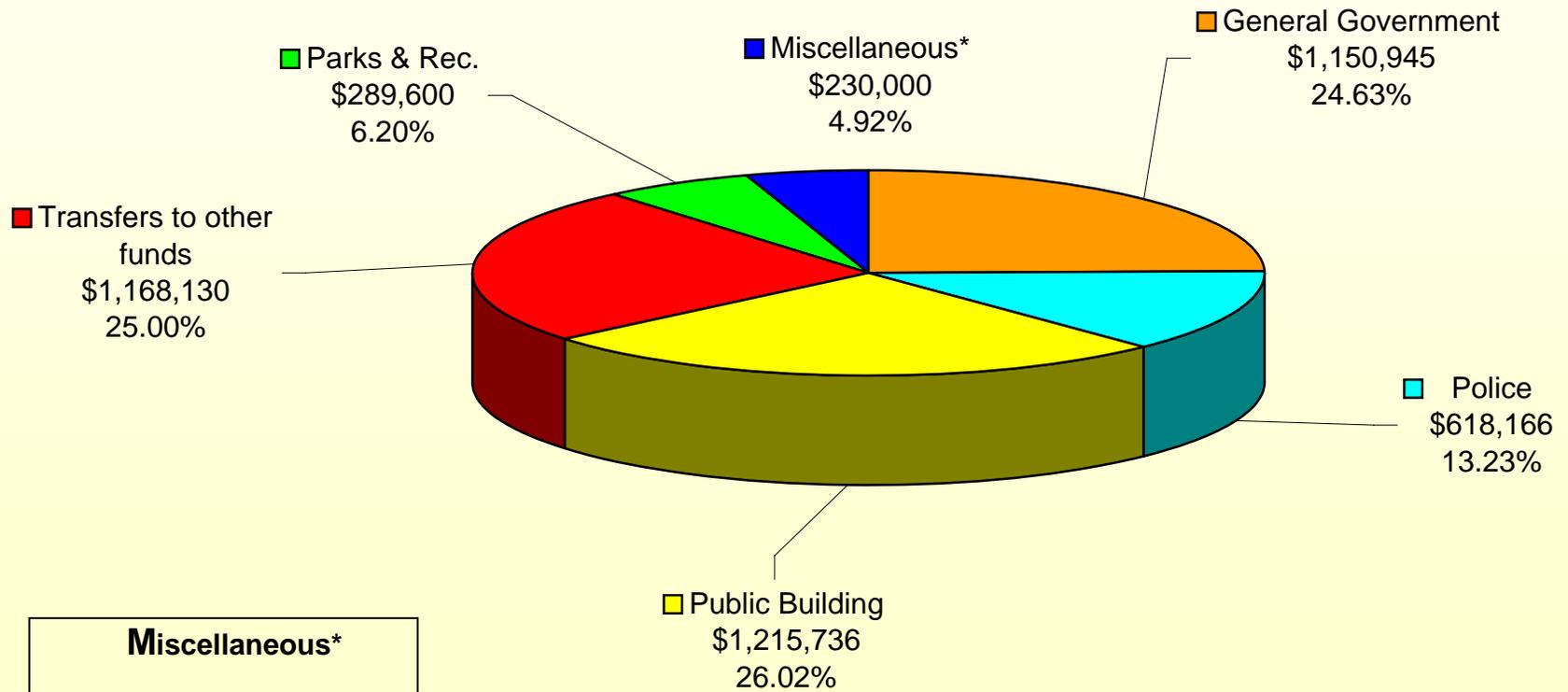
Co-op Extension Office.....547.50/month

101-036 - OTHER SOURCES

Boyne City Housing Commission \$ 230,000

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

GENERAL FUND FYE 2014 EXPENDITURES Total \$4,672,577



Miscellaneous*
Housing Comm.- \$230,000

GENERAL GOVERNMENT

General Fund - Fund Code: 101

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
101-101	LEGISLATIVE				
703	Compensation: Mayor/Commission	12,000	12,000	12,000	12,000
714	Social Security	918	918	918	918
732	Membership/MML/Dues	3,011	3,100	4,200	3,100
870	Training/Travel/Meetings	1,737	3,500	2,000	3,500
TOTAL		17,666	19,518	19,118	19,518
101-151	PLANNING				
705	Salaries	83,559	86,098	74,036	88,635
712	Insurance: Life/AD&D	516	200	400	350
713	Insurance Medical	21,926	22,867	18,492	20,988
714	Social Security	7,648	7,300	6,000	7,431
715	Pension	15,205	14,000	12,000	18,106
716	Unemployment	576	575	500	546
719	Sick/Vacation	11,650	8,500	3,126	8,500
727	Supplies	1,635	2,000	1,800	2,000
732	Membership Dues	1,385	1,500	1,400	1,500
735	Mileage Reimbursement	927	2,000	1,000	2,000
740	Telephone/Utilities	513	500	400	500
818	Professional/Contracted Services	1,225	1,500	1,500	1,500
870	Training	771	2,000	1,500	2,000
911	Workers Compensation	530	350	573	500
970	Capital Outlay	0	1,000	500	1,000
TOTAL		148,066	150,390	123,227	155,556

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
101-173 GENERAL SERVICES					
705	Salaries/Wages	276,237	275,274	273,984	270,669
709	Overtime	824	2,000	1,350	2,000
712	Insurance: Life/AD&D	1,556	1,600	1,760	1,760
713	Insurance: Medical	64,060	73,750	65,000	73,000
714	Social Security	25,248	24,183	23,800	23,715
715	Pension	66,741	65,000	71,165	71,000
716	Unemployment Compensation	1,817	1,946	1,700	1,700
719	Vacation/Sick Time	21,300	23,000	21,500	21,500
727	Office Supplies	8,793	11,000	9,500	10,000
730	Repairs/Maintenance	9,631	8,000	8,000	8,000
731	Postage	5,691	6,000	6,000	6,000
732	Membership/Dues	942	1,500	1,840	1,900
740	Telephone/Utilities	6,638	6,500	6,800	6,000
818	Contracted Services	383	500	0	500
861	Vehicle Expenses	5,625	4,500	4,500	4,500
870	Education/Travel	2,630	4,000	5,000	5,000
900	Advertise/Publishing Ordinances	6,468	6,000	6,000	6,000
910	Insurance: Liability & Property	17,303	18,000	18,834	19,000
911	Insurance: Workers Compensation	1,166	1,600	1,305	1,400
970	Capital Outlay/Equipment	0	25,000	5,000	20,000
TOTAL		523,053	559,353	533,038	553,644

101-191	ELECTIONS				
705	Election Workers Wages	1,734	2,500	2,464	1,800
728	Election Costs	283	400	331	400
TOTAL		2,017	2,900	2,795	2,200
101-208	ACCOUNTING/AUDIT				
808	Accounting/Audit	12,756	13,000	13,000	13,500
TOTAL		12,756	13,000	13,000	13,500
101-209	ASSESSMENT/TAXES				
731	Tax Postage	2,288	2,400	3,800	3,800
802	Legal Fees	25,286	20,000	3,000	10,000
803	Board of Review	964	700	800	800
818	Contracted Services	71,316	75,000	54,500	55,160
900	Tax Mailing/Billing	795	2,623	900	900
TOTAL		100,649	100,723	63,000	70,660
101-210	LEGAL				
802	Misc. Legal/Court Costs	52,713	60,000	40,000	60,000
TOTAL		52,713	60,000	40,000	60,000
101-248	GENERAL FUND, OTHER SERVICES				
705	Housing Commission	234,910	255,000	230,000	230,000
810	Street Lighting	83,777	76,000	68,000	70,000
812	Leaf Pick-up	29,350	20,000	20,000	20,000
818	Professional Services	5,290	30,000	550	500
880	Community Promotion	1,018	5,000	5,000	5,000
971	Land Acquisition	6,260	3,520	20,908	6,300
TOTAL		360,605	389,520	344,458	331,800

101-706	ENVIRONMENTAL				
809	Lab Testing – Landfill	1,000	1,000	750	750
TOTAL		1,000	1,000	750	750
101-804	MUSEUM				
705	Salaries	342	1,200	600	1,000
714	Social Security	26	92	46	77
740	Utilities	1,106	950	950	1,000
900	Museum Printing/Maint	26	0	0	0
930	Repair/Maintenance	195	250	25	25
970	Museum – Capital Outlay	1,245	0	0	1,000
TOTAL		2,940	2,492	1,621	3,102
101-809	SIDEWALK CONSTRUCTION				
705	Salary & Wages	9,619	12,000	6,000	12,000
727	Supplies	13,045	16,000	8,000	16,000
818	Contracted Services	1,492	80,000	30,000	80,000
TOTAL		24,156	108,000	44,000	108,000
101-899	CONTINGENCY				
714	Social Security	535	605	584	584
801	Tax Tribunal Refund	42,947	3,600	1,000	3,000
899	425 Township Reimbursement	1,940	7,000	4,536	5,000
984	Post-Retirement Health Ins.	794	46,023	46,000	46,000
986	Retirees Stipend	6,995	6,995	7,631	7,631
TOTAL		53,211	64,223	59,751	62,215

101-965	TRANSFERS OUT				
987	Transfer to Cemetery Fund	21,539	33,526	10,000	47,165
991	Transfer to Ambulance Fund	88,298	78,500	116,880	100,000
994	Transfer to Fire Dept Fund	0	61,000	154,000	62,000
997	Transfer to Rubbish Fund	21,646	28,000	27,231	33,200
998	Transfer to Major Street	3,928	347,447	379,037	236,265
999	Transfer to Local Street	634,300	767,500	767,500	689,500
TOTAL		769,711	1,315,973	1,454,648	1,168,130
GRAND TOTAL GENERAL FUND EXPENDITURES		3,009,057	4,889,263	3,604,876	4,672,577

**GENERAL FUND
SUMMARY**

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	1,645,992	2,295,312	2,233,611
Revenues Over (under) expenditures	649,320	(61,701)	(1,184,446)
Fund Balance, End of Year	2,295,312	2,233,611	1,049,165

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 GrunchMayor
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
Leslie Meyers Assistant Planner/Zoning Administrator

HOUSING

Jane McKenzie Executive Director
Brenda Thompson Housing Manager
Crystal Sehr.....Administrative Assistant
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\$ 155,556

705 - Salaries . . . \$88,635

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

173- General Services.....\$ 553,644

727 - Office Supplies \$ 10,000

730 - Repairs/Maintenance \$ 8,000

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

731 - Postage \$ 3,800

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

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

732 - Professional Associations/Dues\$ 1,900

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

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

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

970 - Capital Outlay/Equipment\$ 20,000

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

209 - Assessment/Taxes.....\$ 70,660

247 - Board of Review\$ 800

802 – Tribunal Legal Fees\$ 10,000

818 - Contracted Services\$ 55,160

900 - Tax Mailing/Billing Fee\$ 900.

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.....\$ 331,800

250 - Housing Commission \$ 230,000

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 \$ 70,000

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

818 – Professional Services \$ 500

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

880 - Community Promotion \$ 5,000

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

809 - Sidewalk Construction \$ 108,000

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

965 - Transfer to Other Funds.....\$687,365

987 - Transfer to Cemetery \$44,165
991 - Transfer to Ambulance \$100,000
994 - Transfer to Fire \$62,000
997 - Transfer to Rubbish Fund \$33,200
998 - Transfer to Major Streets \$ 150,000
999 - Transfer to Local Streets \$ 300,000

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

**PUBLIC BUILDINGS
SAFETY & MAINTENANCE**

General Fund

Fund Code: 101-265

Expenditures

Code	Account Title	Prior Year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/wages	26,630	27,125	27,125	27,669
709	Overtime	1,274	600	1,200	1,224
711	Safety Equipment	2,528	4,500	4,500	5,000
712	Insurance: Life\AD&D	320	400	215	400
713	Insurance: Medical	7,911	12,000	12,000	12,780
714	Social Security	2,135	2,121	2,121	2,163
715	Pension	8,200	7,000	7,000	7,000
716	Unemployment Compensation	288	100	100	100
719	Vacation/Sick Expense	4,193	3,300	3,300	3,600
727	Supplies	18,333	15,000	15,000	15,000
730	Repair/Maintenance	1,300	3,000	2,700	3,000
735	Gas and Oil	2,355	1,500	1,500	1,800
740	Utilities/Telephone	21,852	21,000	18,000	21,000
818	Contracted Services	19,961	51,000	21,000	52,000
860	Motor Pool	3,152	2,000	2,000	2,000
861	Vehicle Maintenance	0	2,000	0	2,000
870	Training/Travel	128	200	396	200
910	Ins.\Liability & Equipment	1,669	1,800	1,758	1,800
911	Workers Compensation	1,484	2,000	2,011	2,000
970	Capital Outlay	0	20,000	0	55,000
975	Facilities Improvements	0	1,000,000	0	1,000,000
TOTAL		123,713	1,176,646	121,926	1,215,736

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.....\$ 52,000

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

970 – Capital Outlay\$ 55,000

This line item includes funds for roof repairs and roof replacement of the North Boyne Storage barn.

975 – Facility Improvements\$ 1,000,000

POLICE DEPARTMENT

General Fund – Fund Code 101-301

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages: Chief/Asst. Chief	49,233	102,860	52,290	97,392
706	Wages: Dispatchers (inc. part time)	31,309	33,730	32,319	33,827
709	Salaries/Wages: OT/Holidays	14,495	12,500	16,263	15,500
710	Salaries/Wages: Officers	240,730	202,586	214,980	203,010
712	Insurance: Life/AD&D	1,726	2,600	2,344	2,700
713	Insurance: Medical	43,398	80,000	46,900	80,000
714	Social Security	30,969	32,812	27,200	27,900
715	Pension	39,751	46,000	32,610	45,000
716	Unemployment	2,099	2,296	2,555	2,184
719	Vacation/Sick Expense	48,501	30,000	23,343	29,000
727	Supplies	6,620	7,500	6,950	7,200
729	Ammo & Shooting Supplies	1,910	2,000	2,000	2,400
731	Bike Patrol	0	200	200	275
735	Gas & Oil	15,447	14,000	12,980	12,558
740	Telephone/Utilities	3,724	5,000	4,100	5,500
745	Cleaning/Food Allowance	3,450	5,520	5,520	5,520
754	Uniforms	3,174	6,500	5,200	6,200
817	Drag Race Expenses	39	0	0	0
850	Radio Maintenance	394	2,000	1,500	2,000
860	Motor Pool	4,031	3,750	0	0
861	Vehicle Maintenance	735	3,750	6,200	7,000
870	Training/Travel/Membership	690	2,400	2,400	4,000
871	State Training Fund	875	1,500	1,500	1,500

910	Insurance: Liability/Equipment	10,570	11,000	11,136	11,500
911	Workers Comp	2,756	3,500	4,200	4,000
970	Capital Outlay	29,388	25,000	25,000	12,000
	Total	586,014	639,004	539,690	618,166

Boyne City Police Department FYE-14 budget information

Mission Statement:

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

PERSONNEL:

Jeffrey Gaither Chief
 Craig Remsberg Police Officer
 Kevin Spate Police Officer
 Todd McGuire Police Officer
 Tavis Tannehill Police Officer
 Dan Mercer Police Officer
 Blake Scheller Police Officer
 Syrina Dawson Secretary

PART TIME PERSONNEL:

Don Sproul Police Officer

STATISTICAL SUMMARY – BY CALENDAR YEARS:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Complaints	4208	4791	4862	4906	5262	5048	6429	4191
Written Reports	1193	1077	893	908	702	521	462	751
Accidents Investigated	265	220	207	167	174	149	145	144
Assists	638	624	565	542	511	434	444	364

Traffic Stops	1488	1524	1099	948	640	604	718	735
Citations Issued	551	497	489	278	187	200	263	326
Parking Violations	62	61	67	38	68	68	43	58
Arrests	261	283	282	195	151	84	124	141
OWI	64	68	56	41	17	18	13	16
Domestic/ Civil Disputes	70	76	137	131	186	163	165	135
Alarms	83	67	41	51	41	47	63	63
PBT's Administered at PD	1392	1308	1602	2066	2681	2697	2669	1623

GOALS AND ACCOMPLISHMENTS:

- Initiated quarterly firearms training/qualifications
- Initiated Department meetings with updates and current events
- Worked with the J.O.L.T. Team throughout the year investigating drug trafficking within the Boyne City area.
- Participated in the High School's Job Shadowing program and career day.
- Initiated Liquor Inspections
- Held the 24th 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- 2 went to interview and interrogation school
- Drag Race fundraiser held on Memorial and Labor Day.
- Bike Patrol was continued.
- Obtained and fully outfitted 4th bike for Bike Patrol Program
- Third officer sent to training for bike patrol.
- Obtained and outfitted new Ford Taurus for patrol.
- TEAM classes initiated in schools
- Officers attended ALERT in Alpena.
- Officer was certified as TASER instructor
- Taser training and recertification of officers.
- Hired Chief Jeff Gaither
- Hired road patrol officer Blake Scheller
- Attained access to school security cameras in PD office
- Participated in Middle Schools Forensic Science Day

- Utilized DARE Officer for other school programs including, mentoring of boy's group, meeting with Safe Committee, and generally made available to school for additional programs.
- Attend and present to Lions, Rotary, Chamber of Commerce, and Parks and Recreation, and Kiwanis Meetings
- Met with majority of businesses in city
- Turned over Expedition to EMS
- Purchased body cameras for all officers (with donations from Lions)
- Purchase new DVR's for surveillance cameras (with donation from Lions)
- Obtained iPad from School so officers can access school security cameras from cars.

ACCOMPLISHMENTS SCHEDULED FOR REMAINDER OF FYE 13:

- Attend training seminars.
- School security drills
- Replace duty firearms with exchange from old gun inventory.
- Active shooter training refresher for officers
- Replace all three in car computers with grant from Emergency Management
- Continue to perform community policing.
- Evidence Technician training for one officer
- Purchase of Stop Sticks
- Replace table and chairs in interview room
- Replace Chief's chair
- Bike Patrol Training for fourth officer
- Obtain iPad from school so officers can access school security cameras from cars.
- Meet with remainder of businesses.
- Purchase and outfit new patrol car
- Purchase in dash camera for car

GOALS FOR FYE 14:

- Install Caller ID
- Continue all current programs and services at the same levels.
- In service and specialized training programs: A.L.E.R.T., Evidence Tech Updates, precision driving, 1st Aid / CPR, Interviewing & Interrogation, Patrol tactics, Officer Safety, Firearms Training, Legal Updates and electronics training.
- Memorial Day & Labor Day Drag Races.
- DARE program continued.
- Continue updated firearms training
- Continue department meetings with update, current events, and case reviews
- TASER update
- Purchase new office furniture for conference room, lobby and visitor chairs.
- Instructor updates on pistol/MP5's
- Continue to attend ALERT training.
- TEAM program continued
- Initiate 5k race fundraiser to replace DARE Golf Tournament
- Get office computers on PD server

- Get e-mail for officers
- Resolve pedestrian crosswalk issues
- Obtain speed measurement or display sign
- Review policy manual for needed updates
- Continue contacts with businesses and service clubs
- Work with school administrators reference school safety issues
- Continue to use DARE Officer for other programs including, mentoring program, SAFE Committee and other new school programs.
- Improve Police Department Security with window and front desk security, and security cameras.

LINE ITEM CLARIFICATION:

727-Supplies.....\$ 7,200

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-Ammo-Shooting Supplies/Equipment.....\$ 2,400

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

754-Uniforms.....\$ 6,200

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

870-Training/Travel.....\$ 4,000

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” funding.

871-State Training Fund.....\$ 1,500

Special funding from 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.....\$ 12,000

Radio and computer equipment, video equipment, office furnishings, in car video camera, computer server and software for stand alone, dispatch desk and protective glass coverage, camera or DVR for office entry, soft portable ballistic shields, keyless entry for doors, and other necessary equipment.

PARKS AND RECREATION

General Fund

Fund Code: 101-751

Expenditures

Code	Account Title	Prior yr FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
702	Salaries/Wages: Part Time	5,763	7,000	5,500	7,000
705	Salaries/Wages: General Parks	54,049	75,621	60,000	75,000
709	Overtime	3,079	2,500	2,500	2,500
713	Insurance: Medical	17,839	21,000	18,000	21,000
714	Social Security	4,797	5,600	5,000	5,600
715	Pension	0	500	500	500
716	Unemployment Compensation	98	900	500	600
719	Vacation/Sick Time	0	3,600	3,600	3,600
727	Supplies	30,928	25,000	29,000	30,000
730	Maintenance	7,941	14,000	6,000	10,000
738	Civic Projects	1,000	1,000	1,000	1,000
740	Utilities/Telephone	20,476	22,000	22,000	24,000
808	Professional Services	0	5,000	0	5,000
818	Contracted Services	20,594	20,000	20,000	22,000
860	Motor Pool	44,449	50,000	45,000	50,000
910	Ins: Liability/Equipment	1,113	1,200	1,172	1,200
911	Workers Compensation	424	600	413	600
970	Capital Outlay/Equipment	18,237	20,000	14,000	20,000
975	Avalanche Improvements	0	11,000	9,396	10,000
	TOTAL	230,787	286,521	243,581	289,600

A. MISSION STATEMENT

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

B. PERSONNEL

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

C. LINE-ITEM CLARIFICATION

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

727 – Supplies\$ 30,000

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 benches and Irrigation improvements

975 – Avalanche Improvements\$ 10,000

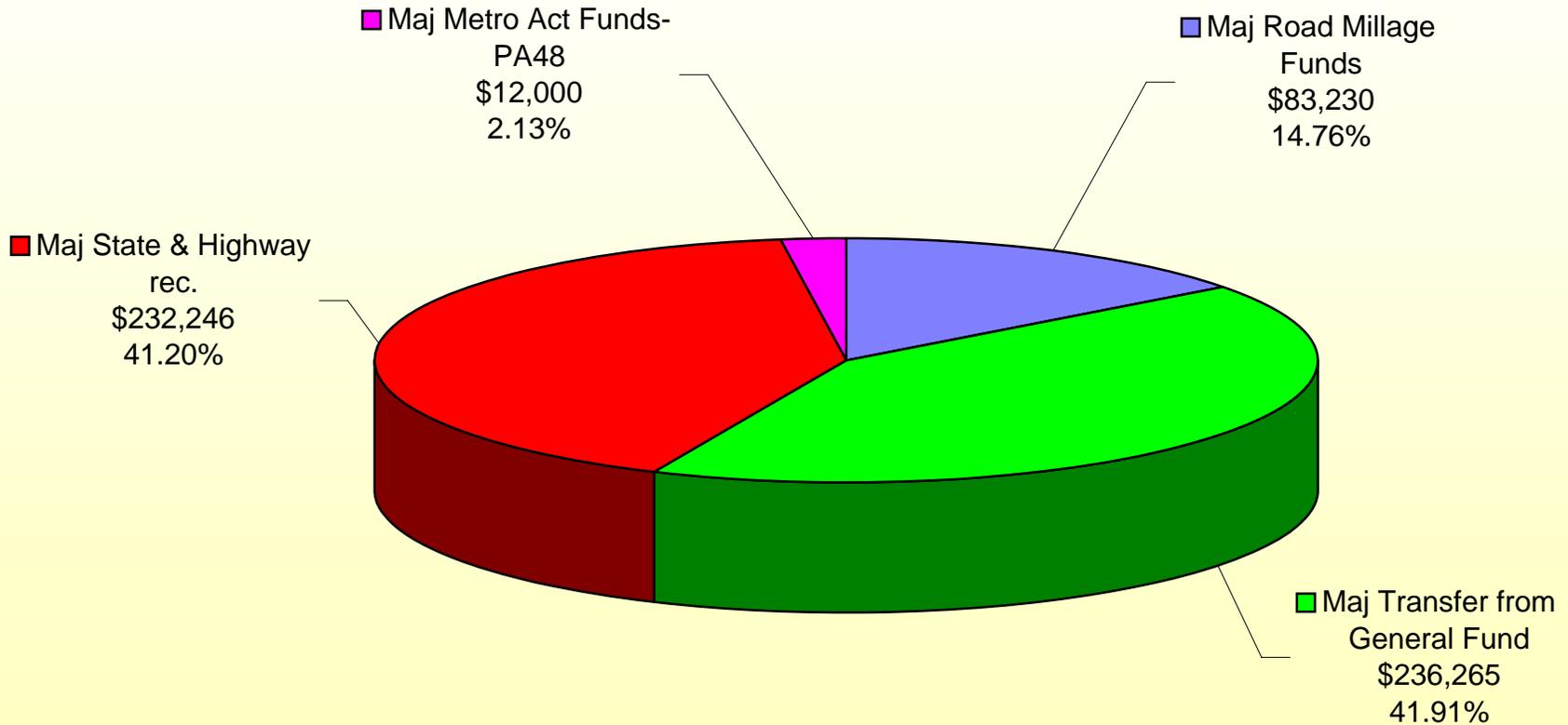
View corridor maintenance and signage Improvement / upgrades

MAJOR STREET FUNDS

FYE 2014 REVENUES

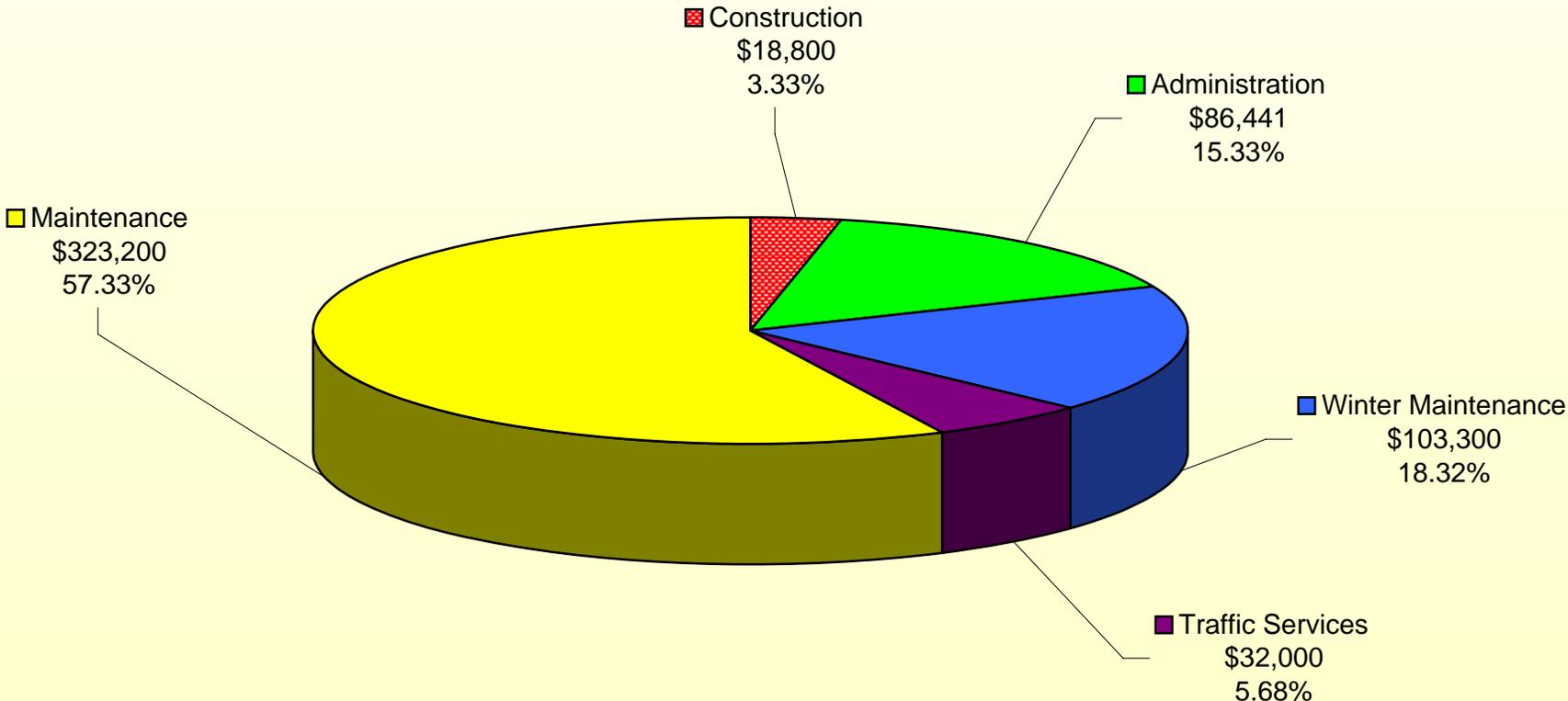
Total \$563,741

5-1



MAJOR STREETS FYE 2014 EXPENDITURES Total \$563,741

5-2



MAJOR STREETS

Fund Code: 202-030

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	170,371	164,421	67,412	0
548	Metro Act Funds – PA 48	636	6,500	15,567	12,000
549	State Highway Receipts	273,151	210,000	210,000	232,246
579	Grant State/Federal	0	503,440	503,440	0
580	Grant Proceeds	15,077	0	0	0
642	Charges/Service & Fee	40	0	0	0
664	Interest Earnings	0	0	388	0
691	Transfer from General Fund	0	347,447	379,037	236,265
692	Road Millage Funds	83,488	84,500	84,500	83,230
693	Transfer from LDFA Fund	0	182,900	165,386	0
TOTAL		542,763	1,499,208	1,425,730	563,741

MAJOR STREETS

Fund Code: 202

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
451	CONSTRUCTION				
705	Salaries/Wages	364	2,000	2,000	2,000
709	Overtime	53	100	200	200
713	Medical Insurance	2,088	2,000	2,000	2,000
714	Social Security	517	500	500	500
715	Pension	2,400	1,800	2,400	2,400
818	Engineering	8,368	76,000	76,000	10,000
820	Division St.	5,857	0	0	0
860	Motor Pool	4,944	0	1,700	1,700
970	Division St. Reconstruction	8,241	0	4,275	0
970	S. Park Street Reconstruction	5,452	0	0	0
987	Major Street Construction	0	878,400	878,400	0
TOTAL		38,284	960,800	967,475	18,800
463	MAINTENANCE				
705	Salaries	33,436	32,000	32,000	32,000
709	Overtime	5,630	6,000	6,000	6,000
713	Medical Insurance	15,973	18,000	18,000	18,000
714	Social Security	4,467	3,000	3,000	3,000
715	Pension	16,674	10,000	18,000	18,000
716	Unemployment	1,110	100	182	200
719	Vacation/Sick Time	10,801	11,000	11,000	12,000
727	Supplies	11,158	10,000	9,000	10,000

819	Tree Replacement	16,858	25,000	10,000	15,000
860	Motor Pool	26,381	25,000	26,000	27,000
930	Repair & Maintenance	174,964	190,000	130,934	180,000
931	Bridge Inspections	0	2,000	0	2,000
TOTAL		317,452	332,100	264,116	323,200
474	TRAFFIC SERVICE				
705	Salaries/Wages	789	4,000	2,000	4,000
709	Overtime	536	600	994	1,000
713	Medical Insurance	417	1,400	600	1,400
714	Social Security	101	300	150	300
715	Pension	1,900	1,200	1,200	1,300
727	Supplies	3,009	8,000	2,000	6,000
860	Motor Pool	1,004	4,000	1,200	4,000
930	Repairs & Maintenance	13,219	12,000	12,000	14,000
TOTAL		20,975	31,500	20,144	32,000
478	WINTER MAINTENANCE				
705	Salaries/Wages	10,367	29,000	25,000	29,000
706	Sidewalk Maintenance	80	0	0	0
709	Overtime	8,566	7,000	7,000	7,000
713	Medical Insurance	7,104	5,000	5,000	5,000
714	Social Security	2,693	2,300	2,300	2,300
715	Pension	10,500	6,000	11,000	10,000
719	Vacation/Sick Expense	10,717	6,000	6,000	6,000
727	Supplies	5,263	15,000	6,000	15,000
860	Motor Pool	37,070	22,000	22,000	22,000
930	Repair & Maintenance	6,340	5,000	6,000	7,000
TOTAL		98,700	97,300	90,300	103,300

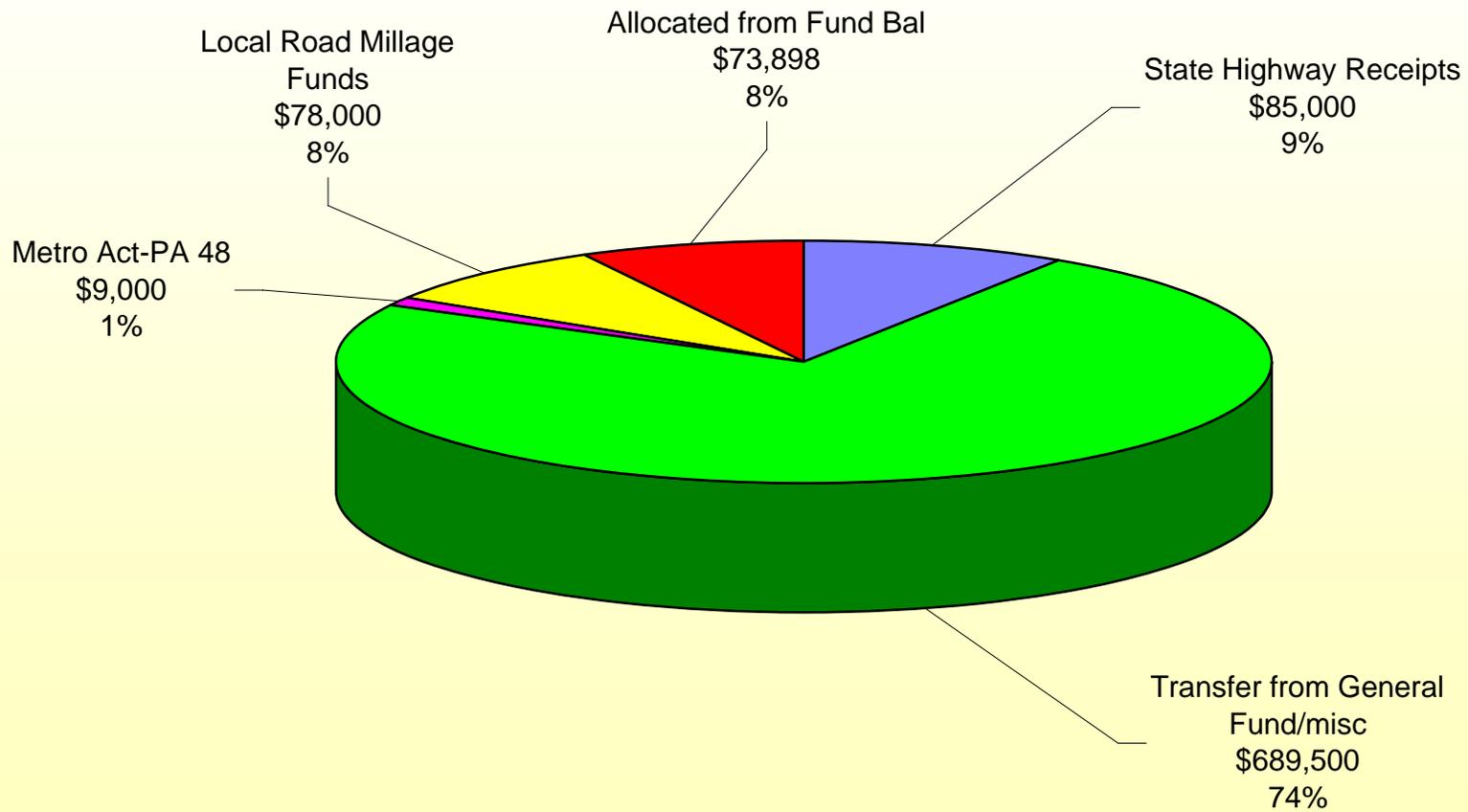
482	ADMINISTRATION				
705	Salaries/Wages	25,339	20,192	25,400	25,984
711	Safety Equipment	99	0	161	0
712	Insurance: Life/AD&D	142	150	142	150
713	Medical Insurance	7,843	8,000	7,000	7,000
714	Social Security	1,939	1,600	1,600	2,000
715	Pension	5,049	3,500	6,200	6,200
716	Unemployment	0	100	140	140
750	Administrative Service Fees	17,000	17,000	17,000	17,000
808	Accounting/Audit	500	1,500	500	1,500
870	Training/Travel/Memberships	458	1,000	400	1,000
910	Ins: Liability/Equipment	834	1,000	879	1,000
911	Workers Compensation	3,339	4,000	4,807	5,000
990	Maj Streets Loan repayment	0	15,286	15,286	15,943
991	Debt Service bonds	4,810	4,180	4,180	3,524
TOTAL		67,352	77,508	83,695	86,441
GRAND TOTAL		542,763	1,499,208	1,425,730	563,741

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	237,783	67,412	0
Revenues over (under) expenditures	(170,371)	(67,412)	0
Fund Balance, End of Year	67,412	0	0

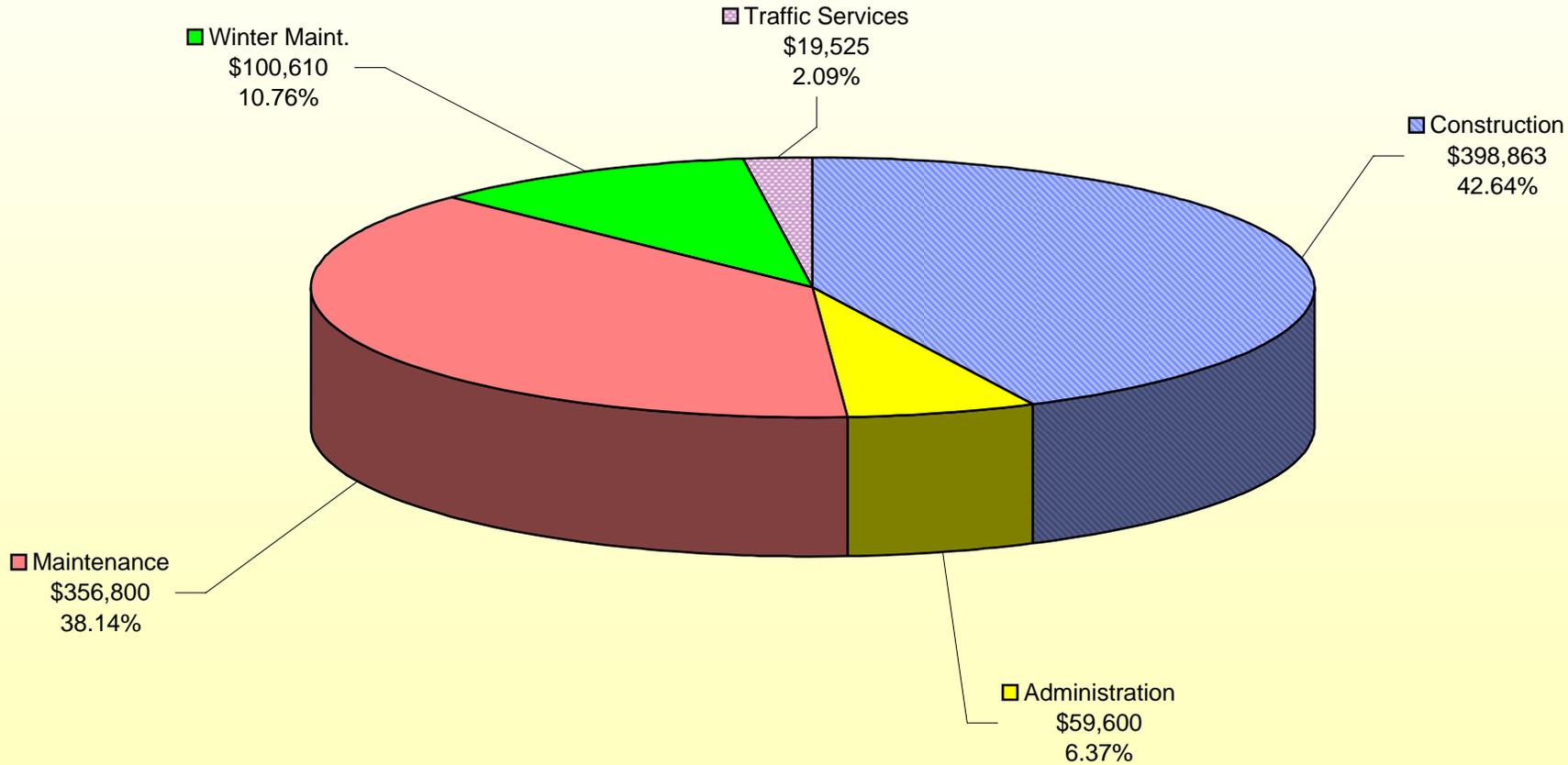
LOCAL STREET FUNDS

FYE 2014 REVENUES

Total \$935,398



LOCAL STREETS FYE 2014 EXPENDITURES Total \$935,398



LOCAL STREETS

Fund Code: 203-030

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	303,976	0	0	73,898
548	Metro Act Funds – PA 48	7,020	6,500	7,000	9,000
549	State Highway Receipts	126,561	84,960	85,000	85,000
580	Grant Proceeds	15,713	0	0	0
642	Charges/Services & Fees	5,000	0	0	0
664	Interest Income	0	0	0	0
691	Transfer from General Fund	634,300	767,500	767,500	689,500
692	Road Millage Funds	83,488	84,500	80,000	78,000
TOTAL		1,176,058	943,460	939,500	935,398

LOCAL STREETS

Fund Code: 203

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
451	CONSTRUCTION				
705	Salaries/Wages	288	3,500	2,000	3,500
709	Overtime	55	200	0	200
713	Medical Insurance	814	800	800	900
714	Social Security	277	270	150	263
715	Pension	2,376	1,700	2,400	2400
818	Engineering	79,617	72,000	67,794	50,000
860	Construction Motor Pool	4,434	3,500	1,200	3,500
970	Charlevoix Street Reconstruction	420,248	0	0	0
987	Street Construction	122,721	350,000	360,522	338,100
TOTAL		630,830	431,970	434,866	398,863
463	MAINTENANCE				
705	Salaries	56,633	51,000	51,000	54,000
709	Overtime	945	1,500	1,200	1,500
713	Medical Insurance	15,654	20,000	20,000	22,000
714	Social Security	5,651	4,000	4,000	4,500
715	Pension	19,200	13,000	18,500	18,500
716	Unemployment Comp	1,110	300	185	300

719	Vacation/Sick Expense	10,803	9,000	9,000	10,000
727	Supplies	20,772	16,000	14,000	16,000
819	Tree Replacement	13,828	25,000	15,000	25,000
860	Motor Pool	68,049	50,000	50,000	55,000
930	Repair and Maintenance	168,870	150,000	95,000	150,000
TOTAL		381,515	339,800	277,885	356,800
474	TRAFFIC SERVICES				
705	Salaries/Wages	1,659	7,000	2,000	7,000
709	Overtime	0	0	100	100
713	Medical Insurance	252	2,000	2,000	2,200
714	Social Security	127	500	150	525
715	Pension	1,300	1,000	1,500	1,700
727	Supplies	2,553	6,000	2,000	6,000
860	Motor Pool	1,600	2,000	1,000	2,000
TOTAL		7,491	18,500	8,750	19,525
478	WINTER MAINTENANCE				
705	Salaries-Winter Maintenance	17,944	30,000	26,000	30,000
709	Overtime	4,772	4,000	3,000	4,000
713	Medical Insurance	8,587	9,000	8,000	9,000
714	Social Security	2,980	3,000	4,000	3,000
715	Pension	9,100	6,000	8,500	8,500
716	Unemployment Comp	0	110	110	110
719	Vacation/Sick Expense	10,716	4,000	5,864	5,000
727	Supplies	5,068	12,000	8,000	12,000

860	Motor Pool	37,492	28,000	25,000	28,000
930	Winter Maintenance	0	1,000	1,000	1,000
TOTAL		96,659	97,110	89,474	100,610
482	ADMINISTRATION				
705	Salaries/Wages	25,338	20,192	20,192	20,600
711	Safety Equipment	99	0	161	500
712	Insurance: Life/AD&D	142	200	200	200
713	Medical Insurance	7,654	9,000	6,000	9,000
714	Social Security	1,938	2,100	1,600	2,000
715	Pension	5,049	3,000	6,000	6,000
716	Unemployment	0	88	88	100
750	Administrative Service Fees	14,500	14,500	14,500	14,500
808	Accounting/Audit	500	500	0	500
870	Training/Travel/Member	174	500	200	200
910	Insurance: Liability/Equipment	834	1,000	879	1,000
911	Workers Compensation	3,339	5,000	4,807	5,000
TOTAL		59,567	56,080	54,627	59,600
GRAND TOTAL		1,176,058	943,460	865,602	935,398

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	303,976	0	73,898
Revenues over (under) expenditures	(303,976)	73,898	(73,898)
Fund Balance, End of Year	0	73,898	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 Dobrowalski Heavy Equipment Operator

987 – Road Construction.....\$ 338,100

- Hannah Street reconstruction \$338,100

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

- Continue Asset Management Program

RUBBISH COLLECTION FUND

Fund Code: 226

REVENUES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
030	REVENUES				
691	Transfers in From General Fund	25,574	28,000	27,231	33,200
TOTAL		25,574	28,000	27,231	33,200

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
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 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
040	EXPENDITURES				
705	Salaries	5,220	6,500	5,133	6,500
713	Medical Insurance	1,451	2,000	633	2,000
714	Social Security	398	500	377	500
818	Contracted Services	15,954	16,000	17,749	20,000
860	Motor Pool	2,551	3,000	3,339	4,200
TOTAL		25,574	28,000	27,231	33,200

705 – Salaries.....\$ 6,500

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

818 – Contracted Services\$ 20,000

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

CEMETERY
Fund Code: 209-030
Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	0	5,491	0	0
633	Changes for Lots/Services	14,740	10,000	24,008	12,000
664	Interest Earnings	0	0	0	0
670	Donations	250	2,000	9,788	400
691	Transfers from General Fund	21539	33,526	10,000	47,165
TOTAL		36,529	51,017	43,796	59,565

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	40,058	585	7,312
Revenues Over (Under) Expenditures	(39,473)	6,727	0
Fund Balance, End of Year	585	7,312	7,312

CEMETERY
Fund Code: 209-040
Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	5,484	7,500	6,000	7,500
709	Overtime	871	1,200	1,200	1,200
713	Medical Insurance	1,820	2,000	950	1,100
714	Social Security	484	667	500	665
727	Supplies	2,345	1,500	1,700	2,000
730	Repairs/Maintenance	890	2,500	2,500	2,500
740	Telephone/Utilities	273	450	400	400
818	Contracted Services	21,000	25,000	18,000	26,000
860	Motor Pool	6,776	5,000	5,000	5,000
910	Insurance: Liability/Property	556	600	586	600
911	Insurance: Workers Compensation	424	800	413	600
970	Capital Outlay	39,783	3,800	0	12,000
	TOTAL	80,706	51,017	37,249	59,565

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 SeeleyAssistant Sexton
Contract..... Yard Maintenance

LINE-ITEM CLARIFICATIONS

727 - Supplies.....\$ 2,000
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\$ 26,000
The current contract for FY 2013 is for 21,000. Additional funds are budgeted for grub control

970 - Capital Outlay.....\$ 12,000
This line item will cover the cost of two gates

AMBULANCE

Fund Code: 210

Revenues

Code 030	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	71,238	0	25,310	0
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	304,078	326,576	398,897	416,874
627	Private (other insurance, non-insurance payments)	130,915	98,576	0	0
628	Contract Services (Intercepts)	33,600	55,000	55,000	58,000
662	Liability Insurance Reimbursement	3,670	0	399	399
680	Township Capital Funding	44,264	80,575	76,427	76,427
690	Donations	2,670	5,000	4,000	4,000
691	Transfers from General Fund	88,298	78,500	116,880	100,000
696	Equipment & Vehicle Sales	0	0	19,772	0
	CITY SUB-TOTAL	678,733	644,227	696,685	655,700
Code 032	Boyne Valley Township				
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	0	0	112,566	144,160
	BOYNE VALLEY SUB-TOTAL	0	0	0	144,160
	TOTAL	678,733	644,227	809,251	799,860

Summary of Fund Balance	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	104,322	33,084	7,774
Revenues Over (Under) Expenditures	(71,238)	(25,310)	1,850
Fund Balance, End of Year	33,084	7,774	9,624
Summary of Vehicle Reserve	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	0	0	25,000
Revenues Over (Under) Expenditures	0	25,000	0
Fund Balance, End of Year	0	25,000	25,000

AMBULANCE

**Fund Code: 210
Expenditures**

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
707	Wages	303,135	291,976	295,900	298,500
712	Insurance/Life, AD&D	291	386	400	400
713	Medical Insurance	7,108	7,400	7,100	7,100
714	Social Security	23,627	24,520	24,000	24,000
715	Pension	4,645	4,914	4,800	4,800
716	Unemployment Insurance	288	280	280	0
719	Vacation/Sick Expense	783	1,250	900	1,250
727	Medical Supplies	24,998	21,897	17,500	18,500
730	Repairs & Maintenance	5,626	9,800	18,000	10,500
735	Gas & Oil	10,602	10,000	9,000	10,000
740	Utilities	6,561	7,800	7,000	7,000
819	Contracted Services – Billing	11,213	12,000	11,500	12,000
850	Radios	1,679	2,000	1,500	1,500
854	Uniforms	1,194	1,500	1,500	1,500
860	Motor Pool	16,653	3,000	7,500	5,000
870	Training	6,250	4,500	9,000	5,600
910	Insurance: Liability/Property	2,225	3,000	3,000	3,000
911	Insurance: Workers Comp	2,120	3,000	3,000	3,000
940	Facilities Rent	19,200	19,776	19,200	19,200
951	ALS Intercepts0	0	500	0	0
957	Bad Debt (uncollectible)	71,611	24,644	38,000	38,000
970	Capital Outlay/Equipment	0	12,500	34,605	25,000
971	Vehicle Replacement	0	25,000	25,000	0
999	Boyne City Contractual Write Offs	158,922	137,162	158,000	158,000

	BOYNE CITY SUB-TOTAL	678,731	628,805	696,685	653,850
045	BOYNE VALLEY TOWNSHIP				
957	Boyne Valley Twsp Bad Debt	0	0	5,740	14,416
958	Boyne Valley Twsp Collections Reimb	0	0	55,158	69,288
999	Boyne Valley Twsp Contractual Write-offs	0	0	51,668	60,456
	BOYNE VALLEY SUB-TOTAL	0	0	112,566	144,160
GRAND TOTAL		678,731	628,805	809,251	798,010

A. LINE ITEM CLARIFICATION

707 - Wages

\$ 298,500

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

In-House Coverage

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

Response

\$ 25.00	Paramedic
15.00	EMT / MFR

727- Supplies

\$ 18,500

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

740 - Utilities

\$ 7,000

850 - Radios

\$ 1,500

Phase in new radios per FCC requirements

870 - Training

\$ 5,600

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

940 - Facilities Rent \$ 19,200
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 \$ 38,000

Represents 9.1 % of gross billing charges

970 - Capital Outlay/Equipment \$ 25,000

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

999 - Contractual Debt \$ 158,000

Represents 38% of gross billing charges. This is the Difference between Medicaid, Medicare and Blue Cross payment versus our customary charges. Example Base Charge for ALS is \$650.00, Medicare reimburses \$314.00 mileage charge \$15.00 / loaded mile.

045-957, 958, 999: reflects our combine billing charges for service with the Boyne Valley EMS units. These funds are remitted to Boyne Valley EMS toward their expense of activity and represent the contractual allocation, and bad debt on their activity.

System

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

PERSONEL

2013-2014 Budget

Staff

Alexander, Lisa	EMT	Erber, Henry	Paramedic
Farrell, Robert	Paramedic	Bartz, Charles	Paramedic
Giem, Bruce	Paramedic	Whitely, Steven	Paramedic
Behling, Joe	EMT	Lamont, John	Paramedic IC
Duncan, Nelson	EMT	Lockman, Kevin	Paramedic
Moyer, David	EMT	Matz, Shirley	Paramedic
Hamlin, Darryll	Specialist	Meir, Heath	Paramedic
Miner, Melissa	EMT	Patten, Brian	Paramedic
Krey, Isaac	Specialist	Randall, Cody	Paramedic
Lamont, Scott	EMT	Towne, Sarah	Paramedic
Cornell, Britta	EMT	Wandrie, Daniel	Paramedic
Neidling, Ray	EMT	Larch, John	Paramedic
Williams, Jesse	EMT	Penfold, Calvin	EMT

Total active staff 23

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

206-030

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	307,550
628	Township Service Fees	183,077	203,500	203,500	203,500
664	Interest Earnings	0	0	0	0
691	Transfers from General Fund	0	92,000	154,000	62,000
TOTAL		183,077	295,500	357,500	573,050

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	358,122	364,141	485,141
Revenues Over (Under) Expenditures	6,019	121,000	(227,550)
Fund Balance, End of Year	364,141	485,141	257,591

Summary Vehicle Reserve Fund	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	60,000	60,000	80,000
Revenues Over (Under) Expenditures	0	20,000	(80,000)
Fund Balance, End of Year	60,000	80,000	0

FIRE DEPARTMENT

206-040

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
707	Salaries - Vol./Officers	57,819	65,000	65,000	76,000
713	Insurance	0	0	0	0
714	Social Security	4,485	4,800	4,800	4,800
727	Supplies and Hose	5,940	16,700	16,700	16,500
730	Equipment Maintenance	21,422	10,000	20,000	25,000
735	Gas and Oil	16,165	5,000	4,500	5,500
737	Fire Hydrant Rental	25,000	27,500	27,500	27,500
750	Administrative Service Fee	5,000	5,000	5,000	5,000
819	Engineering	0	20,000	0	20,000
850	Radio Maintenance	1,248	1,500	1,500	1,000
860	Motor Pool	7,402	3,000	3,000	3,000
861	Vehicle Maintenance	0	20,000	0	0
870	Training	3,686	5,500	6,000	6,500
910	Insurance: Liab./Property	6,120	6,500	6,500	6,750
911	Insurance: Workers Comp.	1,272	1,750	1,750	1,750
940	Building Rental/Maintenance	21,500	23,735	23,750	23,750
970	Capital Outlay/Equipment	0	10,500	10,500	0
976	Property Replacement	0	20,000	20,000	350,000
990	Principal	0	0	0	0
991	Interest Expense	0	0	0	0
TOTAL		177,062	246,485	216,500	573,050

PERSONNEL

Firefighters**Date Recruited**

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

CF Certified Firefighter Level 1 - 2

Jon Ku	CF	9-2011
Rob Noeski	CF Probation	9-2011
Brandon Looze	CF	9-2011
Kurt Wurth	Trainee	9-2011

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

HONORARY MEMBERS

Fred Moore

20 years

Willard Gahn*

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

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

B. BOYNE CITY FIRE REPORT

	2006	2007	2008	2009	2010	2011	2012
Total Fire Calls (in district)	178	122	173	139	162	155	241
Loss of Life	1	1	2	0	1	1	0
Boyne City Calls	105	58	84	70	94	75	118
Boyne Valley Township Calls	5	4	7	4	0	2	1
Bay Township Calls	23	14	25	14	20	25	34
Charlevoix City Calls	1	0	0	0	1	0	1
East Jordan Calls	3	0	5	1	2	7	1
Evangeline Township Calls	14	15	19	21	14	12	27
Eveline Township Calls	9	7	10	10	9	14	17

Resort Bear Creek Township Calls	0	0	0	0	0	0	1
Melrose Township Calls	0	1	0	1	1	1	2
Wilson Township Calls	18	22	23	18	21	19	36
% of Runs Townships	41%	52%	51%	50%	64%	52%	53%
Structure Fires	10	6	5	3	5	6	4
Outside Structure - not grass	2	5	3	2	1	1	1
Extrication	1	4	7	6	0	3	0
Car Fires	7	3	3	0	5	2	1
Grass, Brush, Trash Fires	19	13	10	6	10	8	12
Spill Clean up	4	2	4	0	2	1	1
False Alarms	38	11	32	25	22	35	32
Arcing – Power Lines	28	19	28	21	48	18	81
Excessive Heat	1	8	9	5	3	3	10
False Alarm - Controlled Burn	2	0	3	3	2	1	3
Smoke Scare	14	8	16	17	8	7	7
Stand-by	7	12	10	15	3	5	4
Police Assists	8	13	4	5	6	6	15
Mutual Aid Received	1	0	2	0	0	0	0
Mutual Aid Given	6	7	14	5	5	9	9
Controlled Burns	1	2	2	3	4	1	1
Ambulance Assists	3	7	10	8	22	24	23
Gasoline Leaks	4	3	1	0	0	0	1
CO2 Alarm Responses	2	8	8	6	8	7	10
Natural Gas Leaks	7	1	2	4	4	3	6
LP Gas Leaks	5	2	1	1	2	0	0
Chimney Fires	3	3	10	4	2	2	4
Good Intent Calls						15	20

LINE-ITEM CLARIFICATION

707 - Wages \$ 76,000

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

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

727 - Supplies and Hose \$ 16,500

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 \$ 25,000

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

850 - Radio Maintenance \$ 1,000

Misc battery replacement and maintenance.

870 - Training \$ 6,500

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 \$ 350,000

This is the cost purchase a new pumper truck to replace the 1993 vehicle currently in place. This will keep our department up to date in National Fire Protection Association Standards.

MARINA AND LAUNCH RAMP

Fund Code: 285-030

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balnce	0	0	0	140,458
628	Marina User Fees/Seasonal	68,874	54,000	54,000	54,000
629	Marina User Fees/Transient	29,632	26,000	28,951	26,000
630	Launch Ramp User Fees	15,202	13,000	17,809	13,000
631	Water St. Marina	27,916	17,000	20,000	20,000
631	Krueger Marina	2,386	0	894	0
670	Sale of Ice/Misc Income	432	1,000	1,295	1,000
680	Grants / State	0	102,092	0	207,092
TOTAL		144,442	213,092	122,949	461,550

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	159,372	200,478	224,007
Revenues Over (Under) Expenditures	41,106	23,529	(140,458)
Fund Balance, End of Year	200,478	224,007	83,549

MARINA AND LAUNCH RAMP

Fund Code: 285-040

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	42,115	43,000	40,000	43,000
705.100	Salaries/Wages-Water St Marina	3,478	5,000	5,500	6,000
709	Overtime	2,157	1,000	1,585	2,000
713	Medical Insurance	671	750	750	750
714	Social Security	3,703	3,700	3,700	3,700
715	Pension Costs	134	150	150	150
716	Unemployment Compensation	622	600	1,300	1,000
727	Supplies	6,567	7,500	7,000	7,000
727.100	Supplies-Water Street Marina	7,303	7,500	500	500
727.200	Water Street Marina Reimbursement	0	0	5,000	7,000
727.300	Krueger Marina Reimbursement	0	0	447	0
730	Repairs/Maintenance	9,458	10,000	10,000	10,000
740	Telephone/Utilities	9,629	8,000	8,000	8,000
754	Uniforms	0	500	21	500
818	Contracted Services	0	10,000	10,000	45,000
860	Motor Pool	1,836	1,500	1,900	2,000
870	Training/Travel	150	750	167	750
910	Insurance: Liability/Property	556	700	700	700
911	Insurance: Workers Compensation	424	1,500	700	1,500
970	Capital Outlay/Equipment	14,531	211,250	0	320,000
975	Buildings/Equipment	0	2,000	2,000	2,000
	TOTAL	103,334	315,400	99,420	461,550

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..... \$ 45,000

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

970 - Capital Outlay/Equipment\$ 320,000
Dredging and Dock Renovations

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

AIRPORT
Fund Code: 295-030
Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	36,074
625	Airport Gasoline Sales	71,950	72,500	75,000	75,500
630	Event Revenues	8,669	7,500	6,030	8,000
670	Rent - Terminal	18,589	4,876	4,876	4,876
675	Rent – Hangar	0	14,000	14,000	16,250
690	Charges for Services/Fees	1,600	250	0	0
TOTAL		100,808	99,126	99,906	140,700

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	35,849	40,106	41,848
Revenues Over (Under) Expenditures	4,257	1,742	(36,074)
Fund Balance, End of Year	40,106	41,848	5,774

AIRPORT
Fund Code: 295-040
Expenditures

Code	Account Title	Prior year 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	5,754	6,000	6,000	6,000
713	Medical Insurance	1,653	2,000	2,000	2,000
714	Social Security	440	500	500	500
716	Unemployment Compensation	0	100	100	100
727	Supplies	3,145	2,500	2,500	2,500
730	Repairs/Maintenance	1,060	1,250	1,250	1,250
736	Aviation Fuel (for sale)	65,171	65,000	67,000	65,000
740	Telephone/Utilities	6,163	5,500	5,500	5,500
818	Engineering	0	500	0	50
819	Environmental	192	250	250	250
860	Motor Pool	9,412	8,000	8,000	10,000
870	Training	0	500	250	500
880	Events	0	0	0	500
910	Insurance: Liability/Equipment	3,456	3,750	3,514	3,750
911	Insurance: Workers Comp	106	300	300	300
970	Capital Outlay/Equipment	0	2,500	1,000	2,500
975	Airport Improvements	0	20,000	0	40,000
TOTAL		96,552	118,650	98,164	140,700

A. MISSION STATEMENT

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

B. PERSONNEL

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

C. LINE-ITEM CLARIFICATION

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

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

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

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

736 - Aviation Fuel Cost \$ **65,000**

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

818 - Engineering..... \$ **50**

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

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

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

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

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

970 - Capital Outlay/Equipment..... \$ **2,500**

Miscellaneous small items.

975 - Airport Improvements..... \$ **40,000**

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

DEBT SUMMARY
Budget Year Ending - 30 April 2014
FYE 2014

Description of Debt	Fund Servicing Debt	Debt Outstanding 30 April 2013	FYE 4/30/14 Debt Service Payment	
			Principal	Interest
Drinking Water Revolving Fund - Final Payment FYE 2023	Water	1,000,000	90,000	25,000
CDBG Loan - Final Payment FYE 2015	L DFA	113,731	64,989	0
State Revolving Fund - Final Payment FYE 2026	Wastewater	5,818,091	395,000	123,634
Wastewater Loan to DDA - Final Payment FYE 2018	DDA	32,574	5,979	1,322
Wastewater Loan to Major Streets - Final Payment FYE 2018	Major Streets	86,864	15,943	3,524
Total - Debt Service		7,051,260	571,911	153,480
GRAND TOTAL - DEBT SERVICE PAYMENTS			725,391	

WATER/WASTEWATER PERSONNEL

**Dan Meads.....Water/Wastewater
Superintendent**

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

John
Loughmiller.....

Operator

...

Foreman

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

Gary
Dunlop.....

Operator

S – 4 Water Distribution

Eric
Kujawski.....

Operator

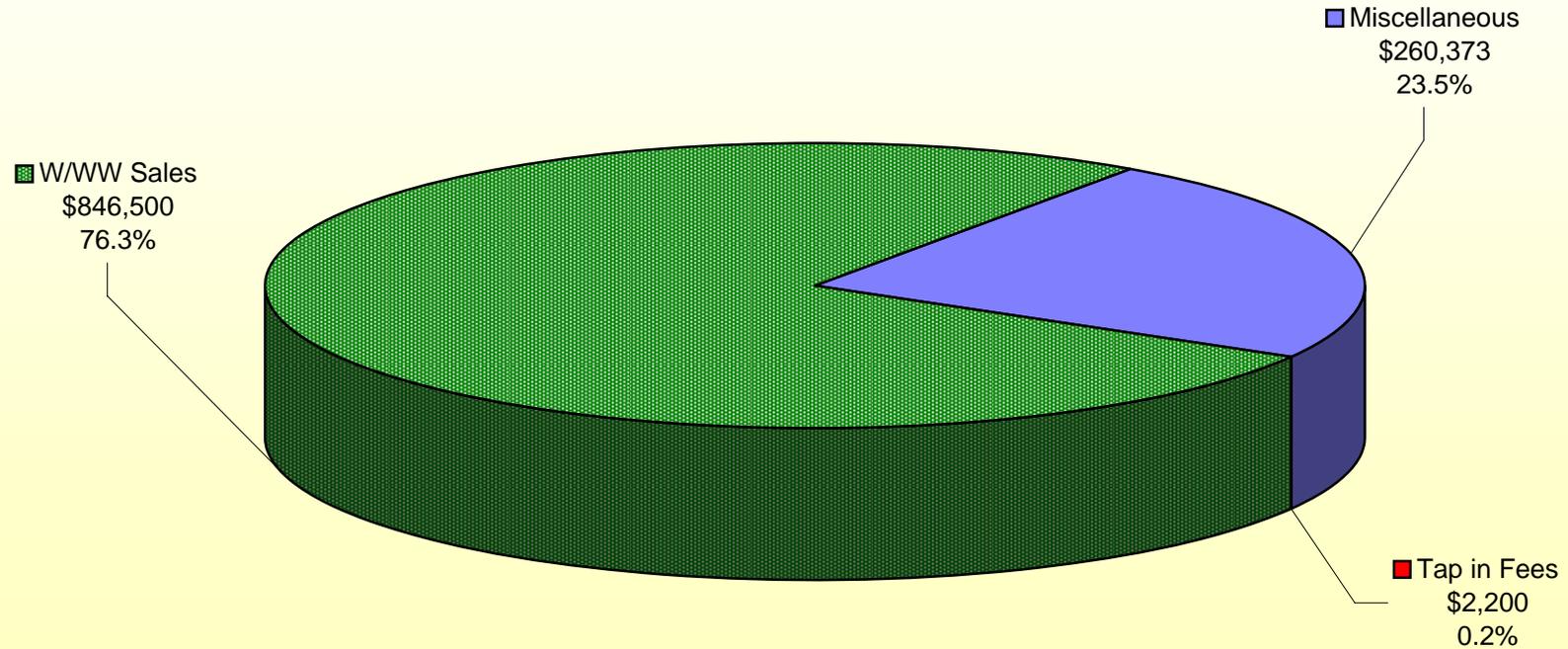
.....

S – 4 Water Distribution

WASTE WATER FUND FYE 2014 REVENUES

\$1,109,073

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



WASTEWATER DEPARTMENT

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

Code	Account Title	Prior Year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	1996
403	Delinquent Account/Tax Roll	2,228	7,500	3,100	2,500
579	Grants	4,718	0	25,424	0
581	Grants-CDBG	0	0	0	0
641	Wastewater User fees	856,669	828,000	830,000	846,500
642	Charges/Services/Other fees	1,172	0	0	0
643	Penalties/late fees	11,328	15,000	6,000	5,000
648	Tap-in (Access) Fees	1,136	2,200	0	2,200
664	Interest Earnings	0	2,000	1,000	500
690	Miscellaneous Income	198,241	0	0	0
690	Boyne USA Sewer Maint. Escrow	130,000	0	0	0
691	SRF Loan Payment – Boyne Mtn.	30,426	224,814	224,814	225,606
693	CDBG Downtown Project Repayment	6,840	26,767	26,767	26,767
	GRAND TOTAL	1,242,758	1,106,281	1,117,105	1,111,069

A. MISSION STATEMENT

WASTEWATER DEPARTMENT

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

B. LINE-ITEM CLARIFICATION

403 - Delinquent Account Tax Roll\$ 2,500

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..... \$ 846,500

This line item represents revenue from wastewater sales.

643 - Water/Wastewater Bill Penalties.....\$ 5,000

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.....\$ 500

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

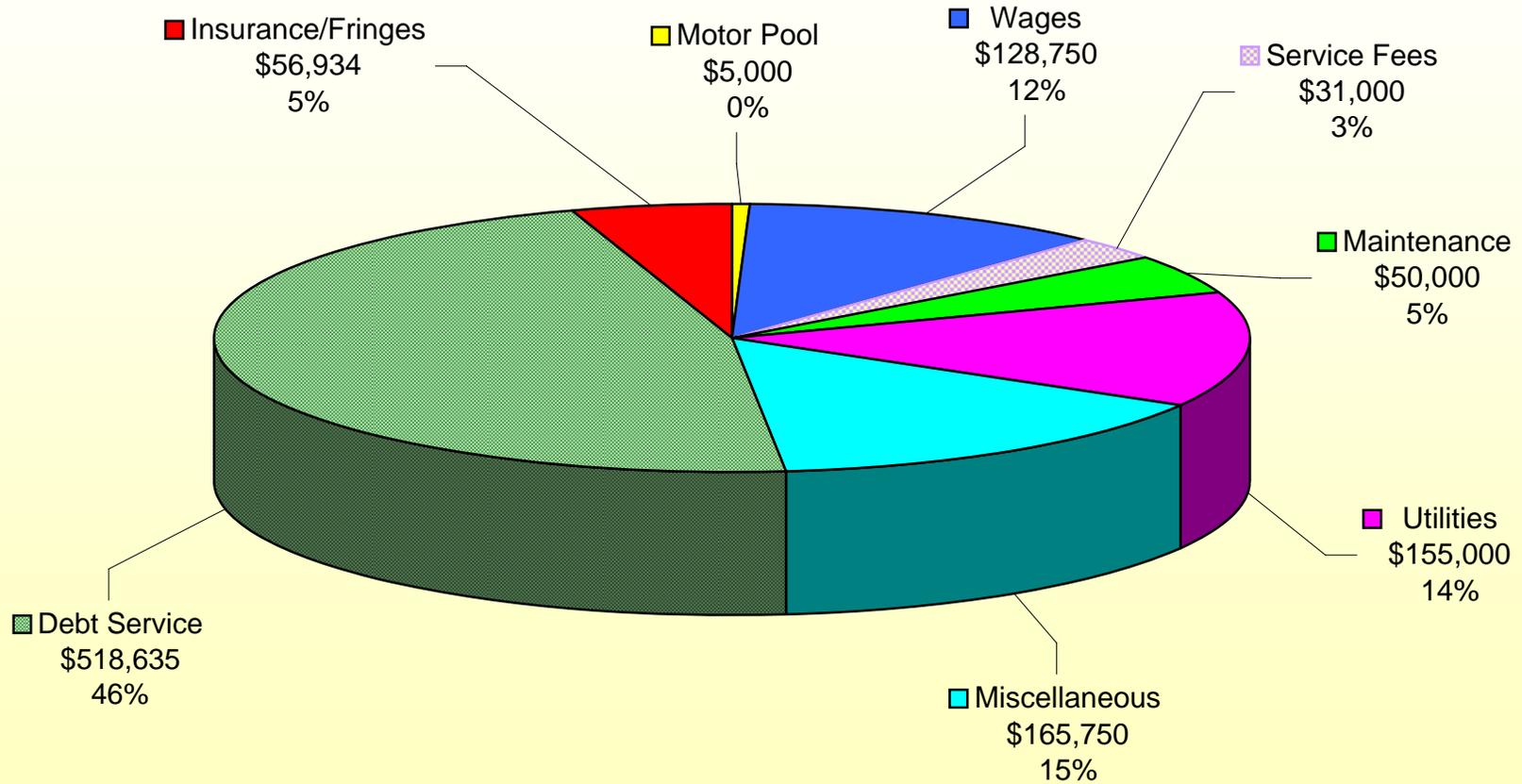
691 - SRF Loan Payment - Boyne Mtn.\$ 225,606

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

693 - Downtown Project Repayment\$ 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 2014 Expenditures \$1,111,069



WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	52,334	103,000	68,000	106,250
709	Overtime	9,804	10,000	9,500	12,500
711	Safety Equipment	83	1,000	93	500
712	Insurance: Life & AD&D	254	300	122	250
713	Insurance: Medical	19,436	35,000	22,000	35,000
714	Social Security	5,544	8,000	6,000	9,084
715	Pension	8,358	8,000	8,500	9,500
716	Unemployment Compensation	582	600	580	600
719	Vacation/sick time	10,192	10,000	8,000	10,000
726	Supplies – lab	3,956	3,000	2,500	3,000
727	Supplies - general	4,081	7,500	5,500	7,500
730	Repairs/Maintenance	39,617	40,000	50,000	50,000
731	Postage	1,337	1,250	1,200	1,250
735	Gas & Oil	1,334	2,000	1,500	2,000
740	Telephone/Utilities	143,887	150,000	140,000	155,000
745	Chemicals	27,646	40,000	34,000	40,000
750	Administrative Service Fees	30,000	20,000	30,000	30,000
802	Legal Fees	0	1,000	0	1,000
808	Accounting/Audit Fees	500	1,000	500	1,000
809	Environmental Service Fees	7,298	10,000	6,903	10,000

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
818	Engineering	9,288	10,000	5,000	10,000
860	Motor Pool	4,342	5,000	175	5,000
861	Vehicle Expense	411	0	0	0
870	Education/Travel/Membership	5,512	6,000	4,000	6,000
910	Insurance: Liability/Equipment	4,451	6,000	4,689	5,000
911	Workers Compensation	1,272	2,000	1,691	2,000
968	Depreciation Expense	301,256	0	0	0
970	Capital Outlay	0	104,620	140,620	80,000
970	Charlevoix Street Reconstruction	(1)	0	0	0
970	S. Park Street Reconstruction	8,168	0	0	0
981	Sewer Line Construction	1,445	0	0	0
990	SRF Principal	0	385,000	385,000	395,000
991	SRF Interest	139,891	131,816	131,816	123,635
TOTAL		842,278	1,102,086	1,067,889	1,111,069

A. MISSION STATEMENT

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

B. LINE-ITEM CLARIFICATION

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

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

730 - Repairs/Maintenance\$ 50,000

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

745 - Chemicals.....\$ 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.....\$ 80,000

Douglas Street - \$47,500, Pick up Truck - \$22,000, lift gate and plow - \$4,250 and miscellaneous.

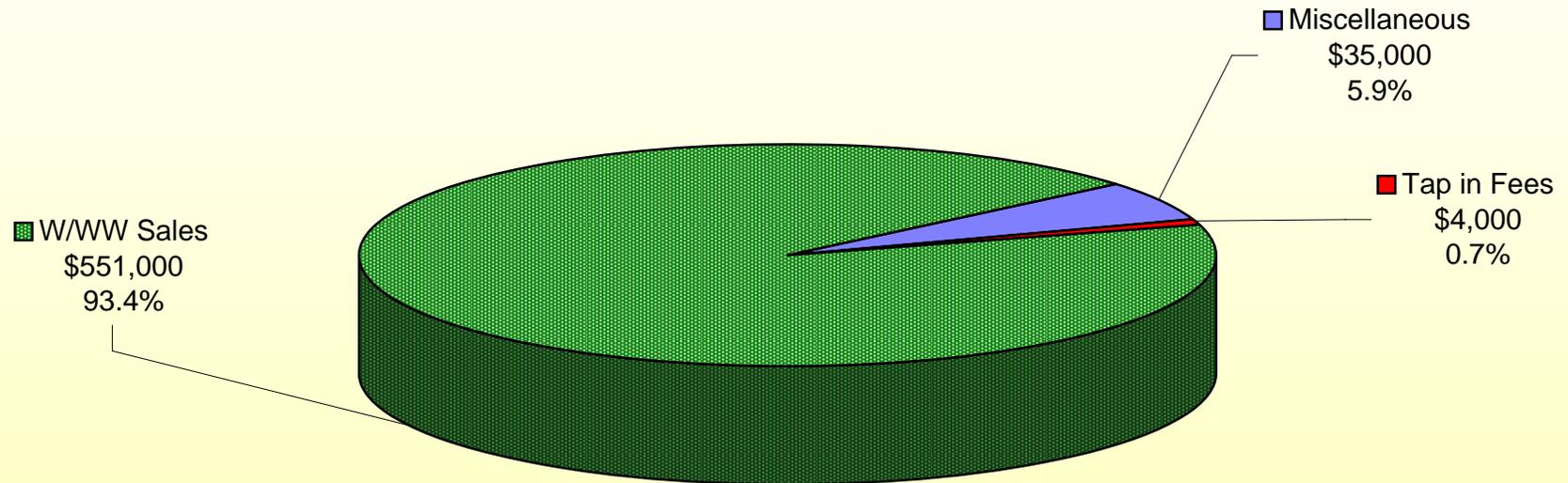
990-991 -SRF\$ 518,635

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

WATER FUND FYE 2014 REVENUES

\$590,000

(NOT INCLUDED IN FUND BALANCE ALLOCATIONS)



WATER DEPARTMENT

**Water Fund
Fund Code: 592 032
Revenues**

Code	Account Title	Prior Year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	1,486	5,000	2,130	2,500
560	1910 Bldg Grant Fund and General Fund Contribution	0	0	0	0
579	Grants, State/Federal	218,770	0	18,490	0
581	Grants, CDBG	0	0	0	0
641	Water User fees	548,736	535,300	540,000	551,000
642	Charges/Services/Other fees	1,125	0	871	0
643	Penalties/late fees	9,246	10,000	4,406	7,500
645	Fire Hydrant Fees	25,000	25,000	25,000	25,000
648	Tap-in (Access) Fees	29,026	5,000	218	4,000
664	Interest Earnings	1,002	500	0	0
	TOTAL	834,391	580,800	591,115	590,000

B. LINE-ITEM CLARIFICATION - Revenues

403 - Delinquent Account Tax Roll\$ 2,500

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

641 - Water User Fees\$ 551,000

This line item represents revenue from water sales.

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

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

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

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

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

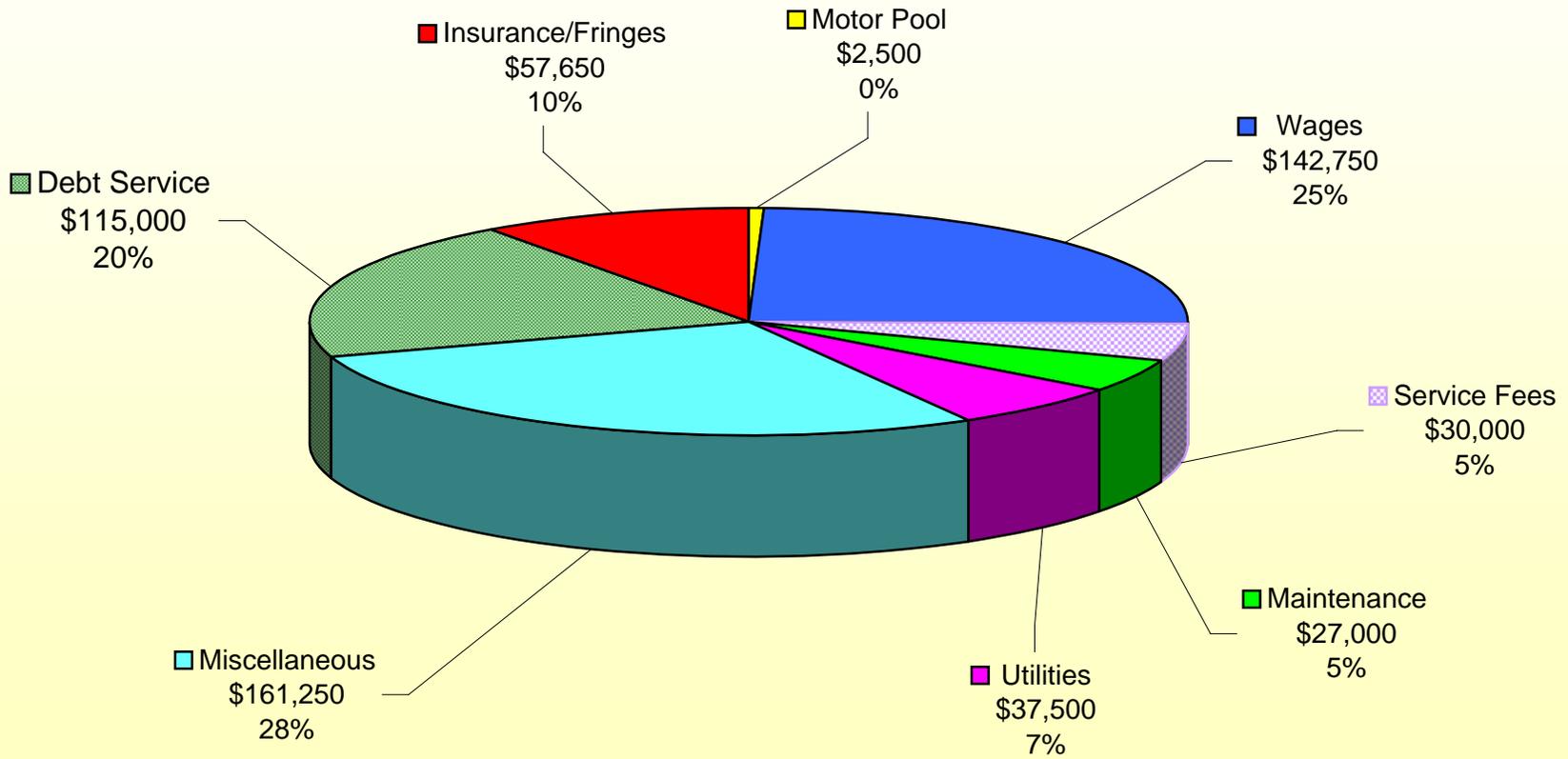
This line item represents revenue from the access fees charged to new customers who connect to the water systems.

WATER

FYE 2014 Expenditures

\$573,650

11-12



WATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 592-592

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	113,376	105,000	100,000	115,000
709	Overtime	15,247	14,000	14,500	15,000
711	Safety Equipment	83	500	28	500
712	Insurance: Life/AD&D	223	300	122	125
713	Insurance: Medical	28,468	35,000	30,000	34,500
714	Social Security	11,150	10,500	8,775	9,945
715	Pension	10,921	10,000	10,000	10,000
716	Unemployment Compensation	582	250	580	580
719	Vacation/Sick time	10,554	12,000	10,000	12,750
727	Supplies	12,607	15,000	10,000	15,000
728	Meters/Materials	118,063	25,000	12,000	25,000
730	Repairs/Maintenance	11,278	25,000	32,000	27,000
731	Postage	1,266	1,250	1,300	1,500
735	Gas and Oil	8,268	8,500	8,500	9,000
740	Telephone/Utilities	37,192	35,000	34,000	37,500
745	Chemicals	4,005	6,500	6,500	7,500
750	Admin Service Fees	30,000	20,000	30,000	30,000
802	Legal Fees	0	1,000	0	1,000
808	Accounting/Audit	500	1,500	1,500	1,500
809	Environmental Service Fees	3,298	3,500	3,500	3,500
818	Engineering	10,103	15,000	6,000	15,000

860	Motor Pool	1,112	1,500	3,000	2,500
861	Vehicle Maintenance	0	2,500	0	0
870	Training/Travel/Membership	1,086	2,000	1,500	2,000
900	Publishing	1,755	2,000	1,094	1,500
910	Insurance: Liability/Equipment	1,669	2,500	1,758	2,000
911	Workers Compensation	1,060	2,000	1,372	2,000
968	Depreciation	212,138	0	0	0
970	Capital Outlay	(234)	112,364	112,364	76,750
970	Division Street Reconstruction	(88,736)	0	0	0
970	1910 Building Water System	(1)	0	0	0
990	DWRF Principal	0	90,000	90,000	90,000
991	DWRF Interest	29,375	27,250	27,250	25,000
	TOTAL	586,408	586,914	557,643	573,650

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 \$ 27,000

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

745 - Chemicals \$ 7,500

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

970 - Capital Outlay \$ 76,750

Douglas Street \$46,500, Well 4 Replacement - \$26,000, lift gate and plow - \$4,250.

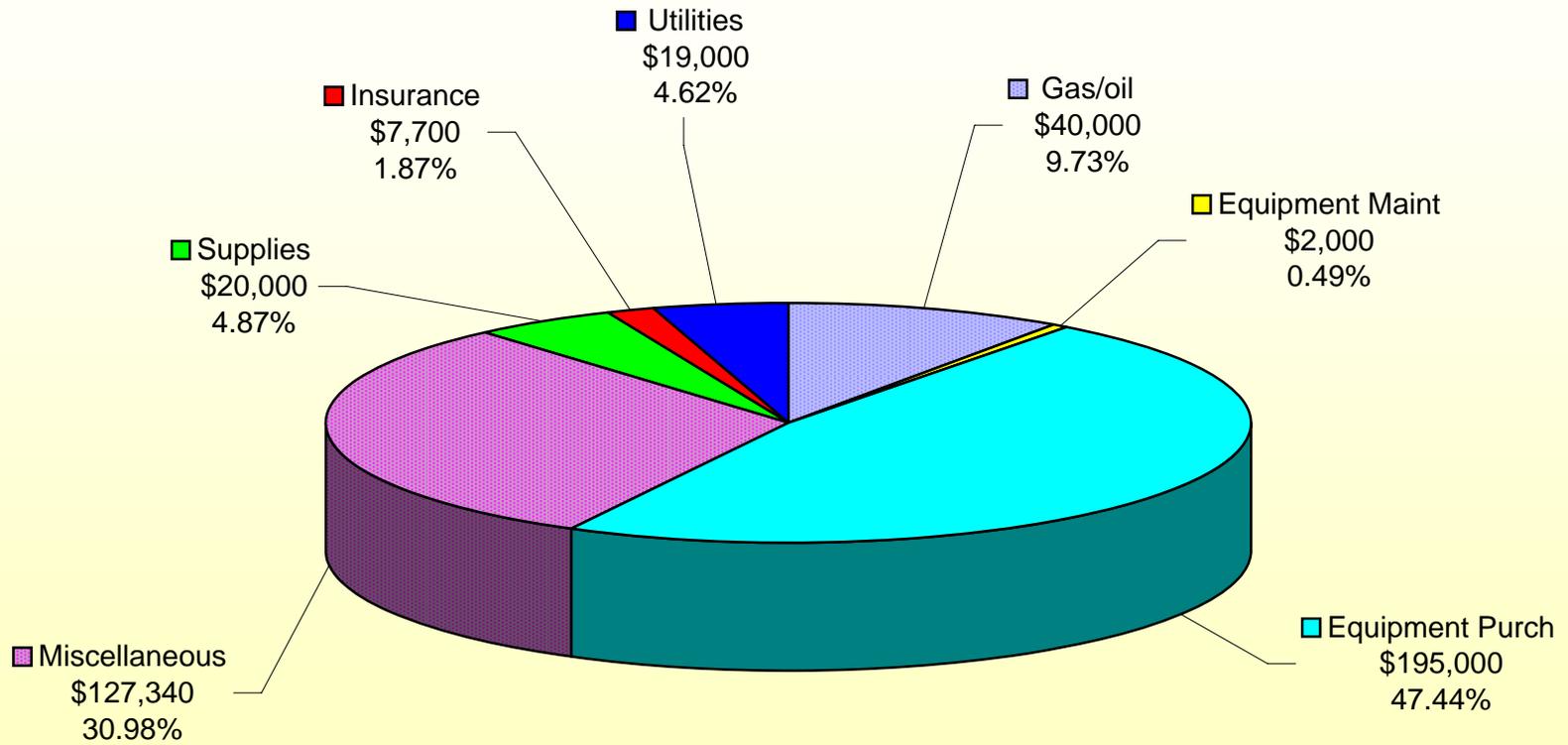
990 - DWRP Principal \$ 90,000

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

991- DWRP interest \$ 25,000

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

Motor Pool FYE 2014 Expenditures Total \$411,040



MOTOR POOL

Fund Code: 661-030

Revenues

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	18,382	117,040
607	Billings to Fire Department	6,898	3,000	0	0
608	Billings to W/WW	2,454	3,000	2,500	3,000
609	Billings to Major Streets	68,685	70,000	65,000	70,000
610	Billings to Local Streets	111,576	90,000	85,000	90,000
611	Billings to General Fund	61,657	75,000	65,000	75,000
612	Billings to Airport Fund	9,412	8,000	7,300	8,000
613	Billings to Ambulance Fund	14,741	3,000	0	0
614	Billings to Marina Fund	1,836	1,500	2,000	1,500
615	Billings to Cemetery Fund	6,776	8,000	5,000	5,000
616	Rubbish Pick up	1,318	3,000	3,339	4,200
664	Interest Income	624	250	250	250
667	Building Rent Fire Dept	21,500	22,000	22,000	22,000
673	Equipment Sales	6,551	15,000	3,025	15,000
690	Miscellaneous Sales	11,358	50	4,947	50
TOTAL		325,386	301,800	283,743	411,040

MOTOR POOL

Fund Code: 661-040

Expenditures

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
705	Salaries/Wages	22,486	0	0	0
706	Salaries – Compost	10,591	12,000	11,000	12,000
709	Overtime	168	0	0	0
711	Safety Equipment	0	0	0	0
712	Insurance: Life/AD&D	39	0	0	0
713	Insurance: Medical	8,558	0	1,200	1,200
714	Social Security	2,543	0	640	640
715	Pension	5,896	0	0	0
716	Unemployment Compensation	0	0	0	0
719	Vacation/Sick Time	5,631	0	0	0
727	Supplies	17,508	20,000	12,000	20,000
730	Repairs/Maintenance	61,582	2,000	2,000	2,000
735	Gas and Oil	30,142	40,000	31,000	40,000
740	Telephone/Utilities	16,551	19,000	12,000	19,000
750	Admin Service Fees	5,500	5,500	5,500	5,500
818	Contracted Services	12,438	40,000	65,000	68,000
910	Insurance: Liability/Equipment	6,120	7,000	6,447	7,000
911	Insurance: Workers Compensation	424	0	639	700
968	Depreciation	38,333	80,000	35,000	40,000
970	Equipment Purchase	11,949	120,000	101,317	195,000
TOTAL		256,459	345,500	283,743	411,040

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Net Assets, Beginning of Year	799,687	868,617	850,235
Revenues Over (Under) Expenditures	68,930	(18,382)	(117,040)
Net Assets, End of Year	868,617	850,235	733,195

A. MISSION STATEMENT

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

B. PERSONNEL

Andy KovolskiSupervisor

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

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

C. LINE-ITEM CLARIFICATION

727 - Supplies..... \$ 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 \$ 195,000

This line item includes \$160,000 to purchase a new 5 yard dump truck to replace the 13 year old model. Also included is a 6ft mower/vacuum/broom for \$35,000.

DOWNTOWN DEVELOPMENT AUTHORITY
DDA FUND
Fund Code: 248
REVENUES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
030	REVENUES				
400	Allocated from Fund Balance	0	0	0	37,219
405	Property Tax Collections	311,441	317,466	317,500	313,000
579	Grants: State	165,160	208,425	195,000	0
580	Grants: State	0	0	1,500	0
581	Veteran's Memorial	6,000	0	0	0
642	Charges for Services/Fees	4,463	0	0	0
664	Interest Earnings	0	50	0	0
670	Committee Revenues	21,069	25,000	23,000	25,500
670	Theater Revenue	0	0	600	15,000
671	Façade Reimbursement	1,298	0	0	0
676	Special Events – Poker Run	162,304	100,000	0	0
676	Poker Run Prior Years	1,800	0	0	0
677	Radio Shack Façade Funds	0	0	14,380	0
680	Farmers Market Revenues	19,964	15,000	25,000	19,500
TOTAL		693,499	665,941	576,980	410,219

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	40,401	310,182	176,319
Revenues Over (Under) Expenditures	269,781	(133,863)	(37,219)
Fund Balance, End of Year	310,182	176,319	139,100

A. LINE ITEM CLARIFICATION

405 - Tax Revenues \$ 313,000

The DDA generates revenue from increases in taxable value within the DDA District that occur after the district was established (1993). It levies a millage equal to those that would ordinarily be levied by other taxing authorities within the district; in other words, these other taxing units forego their increased tax collections in order that the DDA can capture them for improvements within the district. The DDA currently raises income based upon a levy of 24.144 mills.

670 – Committee Revenues..... \$ 25,500

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

Mission Statement:

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

DOWNTOWN DEVELOPMENT AUTHORITY
DDA FUND
Fund Code: 248
EXPENDITURES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
731	EXPENDITURES				
705	Salaries/Wages	37,500	37,500	37,500	37,500
712	Insurance: Life/AD&D	259	250	250	250
713	Medical Insurance	2,834	2,800	6,279	6,279
714	Social Security	3,449	3,200	3,200	3,200
716	Unemployment	288	300	300	300
719	Sick/Vacation	776	3,000	3,000	3,000
727	Office Supplies	485	750	500	500
728	Office Operating Expense	0	0	0	7,500
729	Office Equipment	0	1,500	1,500	750
730	Repairs/Maintenance	2,147	2,000	250	2,500
732	Membership Dues	3,450	3,450	3,450	3,450
733	Professional Library/Subscriptions	398	500	500	500
740	Utilities/Internet Service	837	840	840	940
750	Administrative Service Fee	7,500	7,500	7,500	7,500
760	Design Committee Expenses	1,919	8,000	4,500	6,750
761	Design Committee Engineering/Consulting	24,443	20,000	0	0
762	Design Capital Improvements	62,079	357,925	440,000	93,500
763	Streetscape Amenities	24,350	35,700	34,000	36,500
782	Business Recruitment/Retentions	4,590	8,000	8,000	27,000
790	Farmers Market Expenses	14,146	15,000	20,500	19,000

810	Committee/Event Expenses	0	0	375	0
811	Boyne Thunder Expenses	95,450	90,000	0	0
812	Organization Committee Expenses	2,532	3,500	2,000	7,500
818	Contracted Services	3,500	0	0	0
870	Education/Travel	5,193	5,000	4,000	4,000
900	Advertising/Publishing	7,142	9,800	9,000	9,300
902	Promotions Committee Expenses	4,295	13,000	11,500	13,600
910	Promotions Committee Events	24,338	33,600	26,000	33,000
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	5,732	5,732	5,978
993	Interest/Downtown Loan	2,030	1,567	1,567	1,322
TOTAL		419,800	749,014	710,843	410,219

A. LINE ITEM CLARIFICATION

727 – Office Supplies..... \$ 500

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

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

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

760 – Design Committee Expenses..... \$ 6,750

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

763 – Streetscape Amenities..... \$ 36,500

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

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

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

910 – Promotion Committee Events \$33,000

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

992 – Downtown Loan Principal Repayment \$ 5,978

993 - Interest..... \$ 1,322

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

BOYNE THUNDER FUND

Fund Code: 242

REVENUES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
030	REVENUES				
676.100	Beverage Sales	0	0	4,837	5,000
676.200	Registrations	0	0	56,590	60,000
676.250	Auction Proceeds	0	0	10,175	10,000
676.260	Cruise / Beach Party Proceeds	0	0	6,375	8,000
676.290	Merchandise Sales	0	0	7,597	9,000
676.340	Sponsorship	0	0	39,650	45,000
676.345	Misc Drawings	0	0	2,350	2,350
	TOTAL	0	0	127,574	139,350

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	0	0	16,903
Revenues Over (Under) Expenditures	0	16,903	18,560
Fund Balance, End of Year	0	16,903	35,463

BOYNE THUNDER

Fund Code: 242

EXPENDITURES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
040	EXPENDITURES				
811.000	Misc Expenditures	0	0	4,358	0
811.200	Merchandise	0	0	16,974	17,000
811.210	Camp Quality / Non Profit Partner	0	0	34,639	42,240
811.220	Contract Labor	0	0	1,000	400
811.230	DJ Expense	0	0	500	750
811.240	Insurance	0	0	3,743	4,500
811.250	License and Permits	0	0	100	100
811.260	Meals & Entertainment	0	0	37,263	37,600
811.270	Advertising and Publishing	0	0	5,232	5,500
811.290	Sales Tax	0	0	1,379	1,500
811.300	Supplies	0	0	483	1,200
811.310	Tent Rental	0	0	3,000	3,500
811.350	Prizes Paid	0	0	1,000	5,000
811.360	Dockage Fees	0	0	1,020	1,500
TOTAL		0	0	110,691	120,790

Boyne Thunder is a fund-raising initiative for Main Street in partnership with Camp Quality. Revenues are generated from registration fees; food, beverage and merchandise sales; special events like the champagne cruise and auction; donations; and sponsorships. The weekend event is in its 10th year in 2013

A. LINE ITEM CLARIFICATION

Expenditures

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

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

220 – Contract labor: Payment to bartenders.

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

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

250 – Permits: Cost for two-day liquor license

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

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

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

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

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

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

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

LOCAL DEVELOPMENT FINANCE AUTHORITY

Fund Code: 251

REVENUES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
030	REVENUES				
400	Allocated from Fund Balance	0	0	157,979	96,867
402	Property Tax Collections	179,365	192,195	213,015	245,122
664	Interest Earnings	0	0	0	0
TOTAL		179,365	192,195	370,994	341,989

Summary	Prior FYE 2012	Current FYE 2013	Proposed FYE 2014
Fund Balance, Beginning of Year	898,677	966,401	808,422
Revenues Over (Under) Expenditures	67,783	(157,979)	(96,867)
Fund Balance, End of Year	966,460	808,422	711,555

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.....\$ **245,122**

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

**LOCAL DEVELOPMENT FINANCE
AUTHORITY**
Fund Code: 251
EXPENDITURES

Code	Account Title	Prior year FYE 2012	Current Year FYE 2013		Proposed FYE 2014
			Budgeted	Projected	
040	EXPENDITURES				
726	Administrative	1	500	0	500
750	Administrative Service Fee	20,000	30,000	30,000	30,000
802	Legal Services	0	5,000	0	5,000
808	Community Promotion	7,081	7,500	7,500	7,500
818	Contracted Services/Engineering	7,943	2,500	3,500	42,500
819	Professional Services	425	0	15,505	10,000
825	Right-of-Way Construction	5,780	15,000	0	15,000
870	Training/Travel	0	1,500	500	1,500
871	Workforce Training Program	0	75,000	75,000	75,000
900	Advertising/Publishing	1,563	10,000	5,000	10,000
971	Capital Outlay – Entrance sign	3,800	15,000	3,000	5,000
987	Contracted Services - CDBG	0	75,000	0	75,000
988	Contracted Services	0	200,000	166,000	0
992	CDBG Loan Principal	64,989	64,989	64,989	64,989
TOTAL		111,582	501,989	370,994	341,989

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..... \$ 42,500

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

871 – Workforce Training Program \$ 75,000

Contribution to General Fund for M-75 Pathway Project

971 – Capital Outlay..... \$ 5,000

Sign and streetlight improvements

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

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

990/992– Principal\$ 64,989

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

CITY OF BOYNE CITY FEE SCHEDULE

1 May 2013 - 30 April 2014

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ADMINISTRATIVE FEES

1 May 2013- 30 April 2014

ZONING PERMITS	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Residential- New Dwelling (Single & Two Family)	\$100.00	\$100.00	\$0.00	0.0%
Residential- Addition	\$50.00	\$50.00	\$0.00	0.0%
Residential- New Accessory Building	\$50.00	\$50.00	\$0.00	0.0%
Residential- Additions & Structures less than 100 Square Feet	N/C	N/C		
Residential- New Mutli Family	\$150.00	\$150.00	\$0.00	0.0%
Commercial- New Construction	\$150.00	\$150.00	\$0.00	0.0%
Commercial- Addition	\$100.00	\$100.00	\$0.00	0.0%

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

SIGN PERMITS	\$50.00	\$50.00	\$0.00	0.0%
Temporary Signs (profit organizations)	\$35.00	\$35.00	\$0.00	0.0%
PUBLIC HEARINGS	<u>2013 FYE</u>	<u>2014 FYE</u>		
IFEC's	\$400.00	\$400.00	\$0.00	0.0%
Parcel Reconfiguration/Split	\$250.00	\$100.00	-\$150.00	-60.0%
Ordinance/Rezoning Amendments	\$600.00	\$600.00	\$0.00	0.0%
Development Plan Review				
Full Plan Review	\$500.00	\$500.00	\$0.00	0.0%
Sketch Plan Review	\$200.00	\$200.00	\$0.00	0.0%
Administration Review	\$100.00	\$100.00	\$0.00	0.0%
Planning Commission Conditional Use	\$450.00	\$450.00	\$0.00	0.0%
Planning Commission Review of Lit Signs	\$75.00	\$75.00	\$0.00	0.0%
Street or Alley Vacation (plus requestor pays court costs)	\$500.00	\$500.00	\$0.00	0.0%
Zoning Board of Appeals Public Hearing	\$250.00	\$250.00	\$0.00	0.0%
Tentative Preliminary Plat Approval*	\$500 plus \$5.00 per lot	\$500 Plus \$5.00 per lot	\$0.00	0.0%
Final Preliminary Plat Approval*	\$250 plus \$3.00 per lot	\$250 plus \$3.00 per lot	\$0.00	0.0%
Final Plat Approval*	\$30 per lot (\$100 minimum)	\$30 per lot (\$100 minimum)	\$0.00	0.0%

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

GENERAL

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

"FOIA" Research

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

PLANNING/ZONING

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

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

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

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

COPIES

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

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

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

Hard Copy Maps and Large Format Scanning and Copying

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

WATER/WASTEWATER FEES

1 May 2013 - 30 April 2014

LABORATORY FEES	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Any Single Parameter Analysis	\$14.14	\$14.42	\$0.28	2.0%
USER FEES				
Sewer Televising (per hour) (From time of departure to time of return.)	\$95.95	\$97.86	\$1.91	2.0%
Sewer Cleaning with Vactor (per hour) (From time of departure to time of return.)	\$95.95	\$97.86	\$1.91	2.0%
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	\$40.40	\$41.00	\$0.60	1.5%
During Non-working Hours (Overtime)	\$70.70	\$72.00	\$1.30	1.8%
INDUSTRIAL PRE-TREATMENT FEES				
Initial Permit	\$1,010.00	\$1,030.00	\$20.00	2.0%
Renewal Permit	\$505.00	\$515.00	\$10.00	2.0%
(Industry pays for all expenses incurred to monitor compliance.)				
WATER USER RATES				
Water used per quarter per thousand gallons	\$2.47	\$2.51	\$0.04	2.0%
Plus quarterly charge per meter size:			\$0.00	
¾"	\$26.80	\$27.33	\$0.53	2.0%
1"	\$67.03	\$68.37	\$1.34	2.0%
1-1/2"	\$134.04	\$136.72	\$2.68	2.0%
2"	\$214.47	\$218.75	\$4.28	2.0%
3"	\$428.96	\$437.53	\$8.57	2.0%
4"	\$772.15	\$787.59	\$15.44	2.0%
6"	\$1,715.88	\$1,750.19	\$34.31	2.0%
Sprinkler meter fee(billed once a year)	\$60.46	\$61.66	\$1.20	2.0%

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

SEWER USER RATES	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Water used per quarter per thousand gallons	\$4.08	\$4.16	\$0.08	2.0%
Plus quarterly charge per meter size:				
3/4" or less	\$28.26	\$28.82	\$0.56	2.0%
1"	\$70.64	\$72.05	\$1.41	2.0%
1-1/2"	\$141.30	\$144.12	\$2.82	2.0%
2"	\$226.08	\$230.60	\$4.52	2.0%
3"	\$452.17	\$461.21	\$9.04	2.0%
4"	\$813.91	\$830.18	\$16.27	2.0%
6"	\$1,808.71	\$1,844.88	\$36.17	2.0%
Sewer only, no water, no meter	\$75.71	\$77.22	\$1.51	2.0%

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>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Both Water and Sewer connection charges are based on water service size:				
5/8" to 3/4"	\$1,147.00	\$1,170.00	\$23.00	2.0%
1"	\$1,263.00	\$1,288.00	\$25.00	2.0%
1.25"	\$1,375.00	\$1,403.00	\$28.00	2.0%
1.5"	\$1,720.00	\$1,754.00	\$34.00	2.0%
2"	\$2,639.00	\$2,692.00	\$53.00	2.0%
3"	\$5,162.00	\$5,265.00	\$103.00	2.0%
4"	\$8,835.00	\$9,012.00	\$177.00	2.0%
6"	\$17,783.00	\$18,139.00	\$356.00	2.0%

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

MISCELLANEOUS FEES

1 May 2013 - 30 April 2014

STREET FEES

ROAD CUTS	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Permit Fee	\$20.00	\$20.00	\$0.00	0.0%
(Plus cost of Repairs)	Time and Material + 15%			
Sand/salt (5 gallons)	\$3.00	\$5.00	\$2.00	66.7%
(1 yard)	\$20.00	\$25.00	\$5.00	25.0%
PARK FEES				
Park Shelter	\$50.00	\$50.00	\$0.00	0.0%
Deposit required	\$0.00	\$0.00		
Non-Profit Organization	No charge	No charge		

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

ICE SKATING FEES

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

CARS

Overnight	\$2.00	\$2.00	\$0.00	0.0%
Weekly	\$10.00	\$10.00	\$0.00	0.0%
Monthly	\$25.00	\$25.00	\$0.00	0.0%
Six Month	\$75.00	\$75.00	\$0.00	0.0%
Yearly	\$125.00	\$125.00	\$0.00	0.0%

AIRPLANES

Overnight	\$3.00	\$3.00	\$0.00	0.0%
Monthly - hard surface	\$30.00	\$30.00	\$0.00	0.0%
Monthly - grass	\$20.00	\$20.00	\$0.00	0.0%
Fuel (Market Rate +)	\$0.35	\$0.40	\$0.05	14.3%

AIRPORT HANGERS

	<u>2013 FYE</u>	<u>2014 FYE</u>		
Airport Commercial Operator Permit (3 years)	\$25.00	\$25.00	\$0.00	0.0%
Regular-Monthly*	\$175.00	\$200.00	\$25.00	14.5%
Regular+Garage -Monthly*	\$210.00	\$235.00	\$25.00	12.0%
Small Garage Only-Monthly*	\$90.00	\$105.00	\$15.00	16.5%
Daily- Any Size	\$20.00	\$20.00	\$0.00	0.0%
Deposit= One Month Rate				

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

EMERGENCY SERVICE FEES

1 May 2013 - 30 April 2014

AMBULANCE CHARGES	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Basic Life Support	\$575.00	\$575.00	\$0.00	0.0%
Advanced Life Support 1	\$650.00	\$650.00	\$0.00	0.0%
Advanced Life Support 2	\$725.00	\$725.00	\$0.00	0.0%
Emergency Response Non-Transport	\$275.00	\$275.00	\$0.00	0.0%
Emergency Response Non-Transport Assist Fee	\$100.00	\$100.00	\$0.00	0.0%
Mileage (Per Mile)	\$15.00	\$15.00	\$0.00	0.0%
Oxygen	\$35.00	\$35.00	\$0.00	0.0%
Wait Time (per 15 minutes)	\$67.00	\$67.00	\$0.00	0.0%
Non -Transport (ALS Response)	\$45.00	\$45.00	\$0.00	0.0%
Life Support Call Out Fee	\$325.00	\$325.00	\$0.00	0.0%

EMERGENCY VEHICLE RENTAL RATES

1 May 2013 - 30 April 2014

EQUIPMENT (dollars per hour)

FIRE DEPARTMENT	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
Pumper	\$125.00	\$125.00	\$0.00	0.0%
Tanker	\$125.00	\$125.00	\$0.00	0.0%
Jaws Vehicle w/equip	\$75.00	\$75.00	\$0.00	0.0%
Generator	\$7.50	\$7.50	\$0.00	0.0%
Aerial	\$537.00	\$537.00	\$0.00	0.0%
Brush Truck	\$25.00	\$25.00	\$0.00	0.0%
Fire Personnel	\$15.00	\$20.00	\$5.00	33.3%
AMBULANCE DEPARTMENT				
Ambulance vehicle	\$75.00	\$75.00	\$0.00	0.0%
Ambulance personnel	hourly rate x 27%	hourly rate x 27%	\$0.00	0.0%

POLICE FEES

1 May 2013 - 30 April 2014

GENERAL	<u>2013 FYE</u>	<u>2014 FYE</u>		
Copies of reports for accidents and non-criminal	\$2.00	\$2.00	\$0.00	0.0%
Other information reports (plus cost of photos) (per hr)	\$15.00	\$15.00	\$0.00	0.0%
Breathalyzer Tests (per day)	\$1.00	\$1.00	\$0.00	0.0%
TRAFFIC CONTROL ASSISTANCE				
(when moving oversized structures, trailers or loads on City streets within City limits:				
Flat fee/vehicle	\$50.00	\$50.00	\$0.00	0.0%
Hourly rate per employee	\$25.00	\$25.00	\$0.00	0.0%

BOYNE CITY MUNICIPAL MARINA

1 May 2013 - 30 April 2014

As directed by the State of Michigan Waterways Commission

BOAT SIZE	All Docks	
	<u>PER DAY</u>	<u>PER SEASON</u>
Under 20'	\$27.00	\$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

*See Michigan Waterways Commission 2013 premium rate schedule for larger boats

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

MISCELLANEOUS FEES	<u>2013 FYE</u>	<u>2014 FYE</u>		
Waiting List Fee (initial)	\$25.00	\$25.00	\$0.00	0.0%
Waiting List Fee (annually)	\$25.00	\$25.00	\$0.00	0.0%
Pump Out Fee	\$5.00	\$5.00	\$0.00	0.0%
Dinghy Storage - non-marina boat	\$75.00	\$75.00	\$0.00	0.0%
LAUNCH RAMP FEES				
Daily Boat Launch Fee	\$7.00	\$7.00	\$0.00	0.0%
Annual Commercial Boat Launch Fee	\$150.00	\$150.00	\$0.00	0.0%
Overnight Car w/ Trailer Parking Fee (per night)	\$7.00	\$7.00	\$0.00	0.0%
Seasonal Launch Ramp Pass:				
City tax payer/Residents	No charge per taxpayer (limit one per taxpayer)			
Non-city tax payer	\$30.00	\$30.00	\$0.00	0.0%
Additional permits*	\$10.00	\$10.00	\$0.00	0.0%

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

**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 a bow pulpits, and swim platforms.

Approved by the City Commission on March 11, 2008

BOYNE CITY MAPLE LAWN CEMETERY FEES
1 May 2013 - 30 April 2014

LOT FEES	<u>Resident</u>	<u>Non-resident</u>
Full Burial Lot	\$420.00	\$575.00
Cremaains Area	\$180.00	\$260.00
Lot Purchase Plan* (monthly)	\$40 per lot	

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

	<u>2013 FYE</u>	<u>2014 FYE</u>	<u>Change</u>	<u>% Increase</u>
GRAVE OPENING FEES				
April 1 - November 30				
Monday - Friday	\$400.00	\$400.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$500.00	\$500.00	\$0.00	0%
December 1 - March 31*				
Monday - Friday	\$650.00	\$650.00	\$0.00	0%
Saturday, Sunday, & City Holidays	\$750.00	\$750.00	\$0.00	0%

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

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

ADDITIONAL FEES

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

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

DISINTERMENT

1 1/2 above costs

REINTERMENT

Same as grave opening costs

WINTER STORAGE

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

1 May 2013 - 30 April 2014

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

FIRST PRIORITY

Meetings of the City CommissionNo charge

SECOND PRIORITY

City Advisory Boards No charge

THIRD PRIORITY

Meetings of committees appointed by the City CommissionNo charge

FOURTH PRIORITY

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

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

FIFTH PRIORITY

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

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

SIXTH PRIORITY

Private groups based outside of the City of Boyne City.

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

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

SIXTH PRIORITY

Private groups based outside the City of Boyne City.

Private Non-Resident Groups (Monday-Friday)	25.00
Private Non-Resident Groups (Weekends/Holidays)	50.00

Additional fees may be set for any group if facilities are left dirty, or damage is done to city property.

RULES AND REGULATIONS

CITY COMMISSION CHAMBERS OF CITY HALL

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 basis or which do not leave the premises clean and orderly. The city manager, or his representative, may increase or decrease the service charge to any group at any time based upon the group's care of the premises, or may immediately terminate present or future use of the facility by the group if the facility is not being properly cared for or if disorderly persons are permitted to remain on the premises.
- (d) In the event of damage or unreasonable uncleanliness, the group using the premises shall be required to pay the city for such damage or uncleanliness caused by the group or any individual present at the meeting regardless of who may have been individually responsible, at actual cost of clean-up by city personnel.
- (e) Under no circumstances shall alcoholic beverages or drugs be served, used, or allowed upon the premises, nor shall any disorderly person be permitted to remain upon the premises. If necessary, they shall be removed by police officers.
- (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.