



City of Boyne City

# FYE 2019 BUDGET

1 May 2018 - 30 April 2019



Government Finance Officers Association

**Certificate of  
Achievement  
for Excellence  
in Financial  
Reporting**

Presented to

**City of Boyne City  
Michigan**

For its Comprehensive Annual  
Financial Report  
for the Fiscal Year Ended

**April 30, 2017**

*Christopher P. Morill*

Executive Director/CEO



# 2016 / 17 City-wide Goals

## Housing Diversity

Conduct Needs Assessment

Community Housing Forum

Facilitate and Support Opportunities

## Economic Development

Recruitment and Retention

Attract  
(stay current)

Infrastructure

## Parks & Recreation

Community / Program / Staff Coordination

Boyer on the Water

Improve and Expand

Marina Project

Purchase Open Space

Pavilion Project

# TABLE OF CONTENTS

Table of Contents	i.
Budget Letter	ii
City Officials, Advisory Board Members	1
Millage Rates	6
Budget Summary – Revenue and Expenditures	8
GENERAL FUND REVENUES	Tab 1
GENERAL GOVERNMENT and OTHER	Tab 2
PUBLIC BUILDINGS	Tab 3
POLICE PARKS & RECREATION	Tab 4
STREETS MAJOR and LOCAL RUBBISH COLLECTION	Tab 5
CEMETERY AMBULANCE	Tab 6
FIRE DEPARTMENT	Tab 7
MARINA	Tab 8
AIRPORT	Tab 9
DEBT SERVICE CITY FACILITIES CONSTRUCTION CITY FACILITIES DEBT SERVICE	Tab 10
WATER/WASTEWATER	Tab 11
MOTOR POOL	Tab 12
DDA / BOYNE THUNDER / FARMERS MARKET /LDFA	Tab 13
CAPITAL IMPROVEMENT PLAN	Tab 14
FEE SCHEDULE	Tab 15



# City of Boyne City

Founded 1856

319 N. Lake Street

Boyne City, Michigan 49712  
www.cityofboynecity.com

Phone 231-582-6597  
Fax 231-582-6506

March 13, 2018

Mayor Tom Neidhamer and the Boyne City City Commission  
City of Boyne City  
319 North Lake Street  
Boyne City, Michigan 49712

Dear Mayor Neidhamer 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, 2018. This document, along with your "12 Year History", provides you with a fifteen year overview of where we have been, where we are now and where your City administration recommends we should go financially in the coming year considering the goals and objectives expressed by the City Commission and the community. As you go through the budget book, you will find corresponding history page numbers listed for quick reference and providing some historical perspective to what has happened over time in each line item.

When compared to last year's budget presentation letter you will note that the address block above has returned back to 319 North Lake Street. What a difference a year makes and what even more of a difference two years make. Two years ago at this time we were preparing to move out of the old City Hall. It was still fully intact and operational. In April of that year it was being torn down. Fast forward to last September and we were formally opening our new Police, Fire, EMS, City Office, and MSU facility to the public. Within budget and pretty much on time. There were countless decisions that had to be made to make it a reality. Everything from fairly simple but important decisions like brick colors to items on their own that were big accomplishments like working out a new MSU Extension lease agreement, arranging for the fiber optic internet connection, getting the tower clock restored and installed and the moving of operations, again.

That in and of itself, the completion of our newest community resource, on top of maintaining the normal operations of the City, would have been a great accomplishment for any one year, but, as usual in Boyne City, there was so much more as will be addressed in greater detail below.

The budget presented to the City Commission and the community in the pages that follow reflects both our opportunities and challenges. The City continues to be in very good financial shape, but there are warning signs that I believe greater attention needs to be paid to. This can best summed up in one chart, the General Fund Balance Summary chart on page 2-6, behind Tab 2.

As shown our projected Fund Balance at the end of the coming fiscal year is estimated to be \$1,533,265. That represents about a 38% fund balance, well above the City Commission's established policy of 25% and much better than was projected at this time last year. That's the good news and much of that resulted from the appraisals for the Open Space acquisition that were done during the last year. Those appraisals give us much greater confidence that the actual Open Space acquisition grant we will receive will be much larger than we estimated in the budget documents last year. But there is a warning in that chart as well.

The warning is that the budget is not balanced. We are projected to be dipping into that fund balance next year by \$204,491. Some of that money is going to one time extra expenses like the \$125,000 that is budgeted to provide a match for a river mouth restrooms improvement grant. One time optional expenses like that don't worry me too much if they cause fund balance deficits because we can just stop doing them if we needed to and eliminate the fund balance. But other matters like our increasing required pension payments, something that we will need to account and budget for until 2024 give me pause. They cannot simply be made to go away.

Unless something changes we cannot continue to spend at our current rate. If we did and saw similar deficits in the coming years by FYE 2022 we would have drawn our fund balance down to about \$920,000, about \$100,000 less than what our 25% fund balance policy requires.

The fund balance policy, as discussed with our auditor, is money that is to be set aside in case of emergencies or economic downturns. It is not to be used to fund regular operations.

In response to this issue I am proposing in this budget that we retain the services of a municipal financial consultant to help us create a financial forecast model which will give us a clearer picture of what the coming five years or so holds for us financially. It will help us build on our existing and improving Capital Improvement Plan. We do a great job reporting where we are and where we have been. I feel it is time we see if we can do a better job looking ahead while we remain in excellent financial condition and before we are at some day of reckoning.

Don't get me wrong. This is not some sort of doom and gloom message. But my job is City Manager. I am here to manage the desires and goals of the City Commission and the community with the resources we have available. It is a balancing act. One that we have done very well with for over 15 years and the community has benefited greatly because we have. But just because we have done well in the past we should not assume that that will continue unabated in the future. There are many examples of communities across the State that have made that assumption and are paying the price for that. It is my objective to never let something like that happen here in Boyne City by building a culture and systems that works to prevent it. I think a financial forecast would be one such tool.

The budget as presented reflects maintaining both the current general operating rate of 15.51 mills and the City Facility debt payment rate of 2.30 mills. The City Facility debt payment rate is still a little over a third of a mill less than the 2.69 mills that was indicated and approved by the City's voters on the May 2015 ballot. The actual millage rate in future years will depend on the amount of the City's taxable value, which was pretty much flat this year. This debt millage will

continue for another 18 years, through 2036. That will give the City a proposed combined millage rate of 17.81 mill for the coming fiscal year.

As this proposed budget both documents and forecasts, the City of Boyne City continues to be in good financial health for its current operations. It allows us to maintain excellent services to our citizens while undertaking a steady amount of projects to improve our community. The budget proposal before you does so while maintaining our current City Operating millage, staffing and service levels. However, it should be noted funds are not currently available for the expansion of services unless we can create new efficiencies resulting in cost reductions or generate additional revenues. I do not see this situation changing in the foreseeable future.

Boyne City continues to benefit as both the National and State economies continue to hum along and make progress with job growth seen at both levels. Unemployment is now at its lowest level since before the Great Recession of 2008 with new jobs being created monthly. Although wage growth is slower than many would like, there does seem to be some signs of increased progress in that area as well. At least for the short term, the State of Michigan continues to be in a sound financial condition.

As the Commission will probably recall, and it remains my opinion, that over recent years the State has balanced their budget and advanced their agendas on the backs of cities and schools across Michigan. They continue to add millions to their rainy day fund while still not fully paying their fair share to local units of governments and schools. There is also continued talk in Lansing on cutting taxes while their own reports show they are falling way short on the funding necessary for ongoing infrastructure repairs. In the meantime the state is looking at new lead and copper regulations that could impose significant new costs on local municipalities. In short, in typical Lansing fashion, we will pay the price for cleaning up the mess for the very real drinking water debacle the State created in Flint. It will be interesting to see what the impacts of the upcoming November 6, 2018 election for Governor will have on Michigan's and our financial future. Whether you like existing Governor Rick Snyder's policies or not with the help of a greatly improved national economy I believe he has done a lot to restore fiscal order in Michigan. Once our self-proclaimed 'one tough nerd' leaves office on January 1, 2019 we will see if his successor continues to follow his conservative but pragmatic fiscal approach or tends to favor more tax cuts or increases. Another wild card from Lansing.

Speaking of wild cards that is my impression of things coming from our nation's capital. I don't know what to predict there. The stock market and economy overall continue to do well, but not without some hiccups. We have seen a slowing of the recent boom times of the auto industry, usually a major predictor of things here in Michigan, but recent reports seem to indicate that that should hold level for the next few years. What impact the current talk of metal tariffs and possible trade wars becomes in reality is something we will need to keep an eye on along with whatever might be coming next, in 140 characters or so.

The general trend from Washington however over the last year or so has been less in the way of Federal resources and more reliance on State and local resources. The much discussed expanded infrastructure improvement programs remain just that, talk. Talk that would have us paying much of the bill. Maybe Washington has learned from Lansing? Drat.

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

With the overall economy continuing to improve we expect property tax collections for City operations to increase slightly over the coming year, as noted on page 1-1. Even so, that means we are still intending to accomplish all that we are proposing with a projected \$168,836 less in taxes than we budgeted during the 2009/2010 fiscal year, some nine years ago. And that reflects real dollars, not one that have been adjusted to account for inflation.

Throughout the organization, City staff continues efforts to take whatever steps possible to insure our property owners are paying no more than necessary for the services and supplies we must purchase. Each year you see the positive results of seeking competitive pricing or looking at new ways of doing things. We continue to be down 3½ people from where we were seven years ago. The City team has responded well and to the general public the levels of service we provide remain the same or better than in the past. In the current fiscal year we closed out what I believe to be the retirement bubble of the past few years in our DPW and Water/Wastewater Departments. We should be pretty stable there for a few years as we continue to build on the skills, abilities and interests of our employees. We look to improve the operation of all our teams throughout the organization.

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. Per my earlier comments, it should be noted that the continued spending down of our unrestricted fund balance will limit the discretionary funds we have available to respond to future grants and other opportunities.

On a positive note, it appears 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 on April 30, 2018:**

- Completed and had four department move into new City Facilities building without interruption of services to the public.
- Put back into service City's original 1904 Tower Clock
- Celebrated 100<sup>th</sup> anniversary of fully operational 1917 LaFrance Fire Engine

- Achieved out first two Certificates of Achievement for Excellence in Financial Reporting
- Purchased North Lake Street Open Space Property
- Held City Commission election with two new Commissioners elected using new equipment
- Hired a new employee in both the Water/Wastewater and Public Works departments
- Hired new Main Street part time assistant and also Farmers Market Manager with Charlevoix
- Oversaw the completion of new Mountain Bike trails at Avalanche.
- Received donated Avalanche Trail groomer
- Acquired and installed new public fishing pier working with Catt Development
- Conducted M-75 Corridor Study thru RRC program with Wilson and Boyne Valley Townships
- Proceeded with West Michigan area Water Main Extension Special Assessment District
- Converted thirteen Airport hangers to City operation
- Received new Fire Tanker Truck
- Purchased new Police SUV
- Purchased new Trackless mower/sidewalk plow
- Converted DPW dump/plow truck to add sander functions
- Acquired nearly forty acres of waterfront property adjacent to the DPW garage
- Designed and fabricated crane system for dock maintenance and moving
- Began airport tree and brush safety removal program.
- Acquired new server, plotter, laptop, aerials and GIS software thru SAW grant
- Constructed first two phases of Veterans Park Pavilion expansion and improvement
- Demolished one dangerous structure with one other removed by owner and another scheduled to be removed by owner
- Added four slips to City Marina

- Improved Dog Park
- Hosted National Main Street President
- Refreshed Walkabout Sculpture Show with sever new pieces
- Completed downtown Market Study
- Converted CE mercury vapor Streetlights to LED while removing excess lights
- Negotiated/installed new DAS traffic signal poles and equipment at Lake and Water intersection
- Maintained all existing programs and services.

**Significant Items in the proposed budget for the Fiscal Year beginning May 1, 2017 include:**

- Continue implementation of SAW grant
- Reconstruction of Cedar Street between Lake and Douglas
- Obtain funds and improve River mouth Restrooms
- Install new Marina floating wave attenuator
- Develop City Financial Forecast model
- Develop Boyne City Trail extension plan
- Develop Open Space Improvement plan
- Remove south Open Space parking area
- Install niche area columbarium for cremains at the Cemetery
- Improve Airport Terminal Trailhead
- Implement work order program
- Purchase 3 new Police radar units
- Complete utility meter conversion
- Conduct Community survey
- Conduct Mayors exchange

## MILLAGE RATES/FEEES

As shown on page 6, the proposed city general and city facilities debt millage rate for the coming year will hold steady at their current rates of 15.51 and 2.30 mills respectively. The proposed General Operating millage rate remains at its lowest rate since FYE 1999.

Again in your budget is a chart showing the millage history for Boyne City taxpayers in five year increments going back to 1991. Current Countywide millage levels are included in 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 \$169,745 for the General Fund, the 4.49 mills that the City is below its Charter limits represents about \$762,154 in unused capacity. In order for the City to levy a millage rate higher than 16.33 mills, a vote of the public would be necessary. The City Commission could on its own, we believe, safely roll up our millage rate by 0.5 mills and generate an additional \$84,873 this fiscal year. Staff encourages caution regarding any millage rate increase to avoid putting too much of a financial burden on our taxpayers and putting Boyne City at a competitive disadvantage.

Again, enclosed for the Commission's reference, following this letter are a series of charts based on a recent survey we first conducted eight years ago, comparing Boyne City to a number of neighboring communities in terms of: population, taxable value, total municipal millage, street millage (if any), and general operating millage. While each community is unique and must find the right balance of services, expenditures and revenues for itself, it is often useful to see how we compare to our neighbors and make sure we are not too far out of line. Our ranking did not change in any of these categories compared to last year except for street/infrastructure millages levied where we moved down one position in a tie for eighth after Kalkaska increased their millage. 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 road millage where we are 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 local tax dollars go, based on homestead and non-homestead property with a taxable value of \$99,137. For each tax dollar you pay, just think of the percentages in each category as cents.

This coming fiscal year the recommended contributions from the General Fund to both the Major and Local Street Funds totals \$845,897 which is up significantly from last year's approved amount of \$567,071. This remains a significant portion of the proposed \$4+ million dollar General Fund budget for the coming year. During the last fourteen fiscal years, total General Fund street contributions have ranged from a low of \$449,000 in 2001 to the high of \$1,225,00 approved in the 2011/2012 fiscal year budget. This coming year's General Fund contribution is equivalent to about 5.16 mills of street millage.

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 six years ago in working with our partnering and contracting Townships. The Airport fund will not require contributions from the General Fund in the coming year, but may need assistance from time to time. We should also talk about the Marina's future expansion needs and options on how to finance them, although it should be able to manage through this first round of expansion related improvements without any General Fund assistance.

We have continued to hold the line on rate increases wherever possible. The attached Fee Schedule behind Tab 15 reflects these efforts to hold the line, with a few exceptions. A 3.0% Water and Sewer rate increase, as shown on pages 4 and 5 of the Fee Schedule, is proposed to keep us on track with inflation and help insure we have sufficient funds for future system maintenance. 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 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. On page 9 you will note increases in the seasonal boat rates and a new category for those who pay with cash or checks that encourages savings to reduce our credit card fees. Although we have maintained the rental rates previously approved for space in our new facility here the chart show increases compared to what they were last year. We have not proposed any further increases at this time. Most, but not all, groups still feel it is a good value for the money. We are continuing to evaluate whether a rate increase over the existing \$50 for the soon to be completed expanded and improved Veteran's Park Pavilion will be in order. We generally feel that an increase will be in order but don't have a recommendation as of yet.

Overall Boyne City continues to fare well. We have a very good workforce; one that continues to improve and serve our customers better each year. I am confident we will continue to accomplish even more great things as we move forward.

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

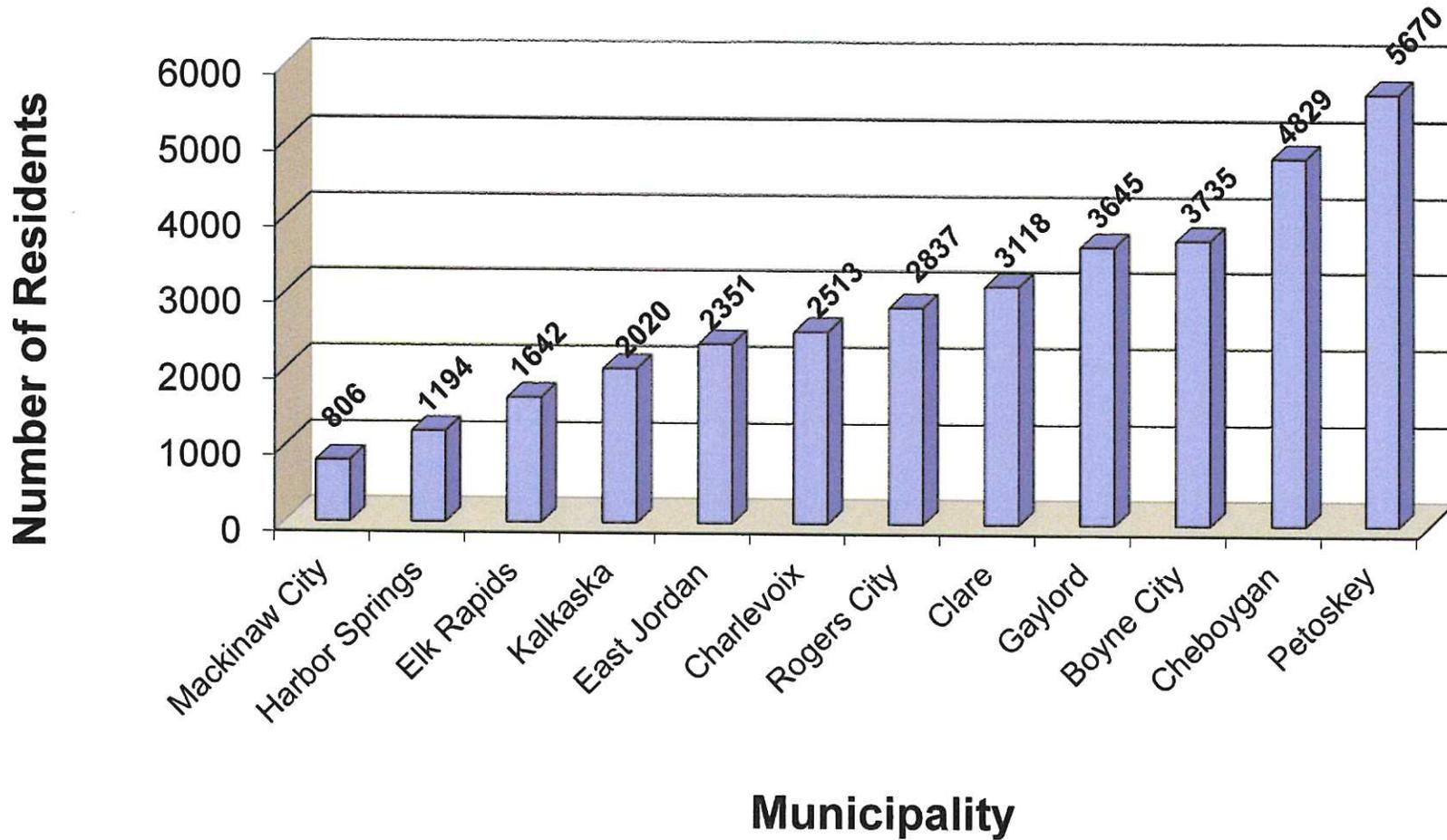
I look forward to the City Commission's review and consideration of the proposed budget. If you have any questions at any time throughout this process, please do not hesitate to ask.

Sincerely,



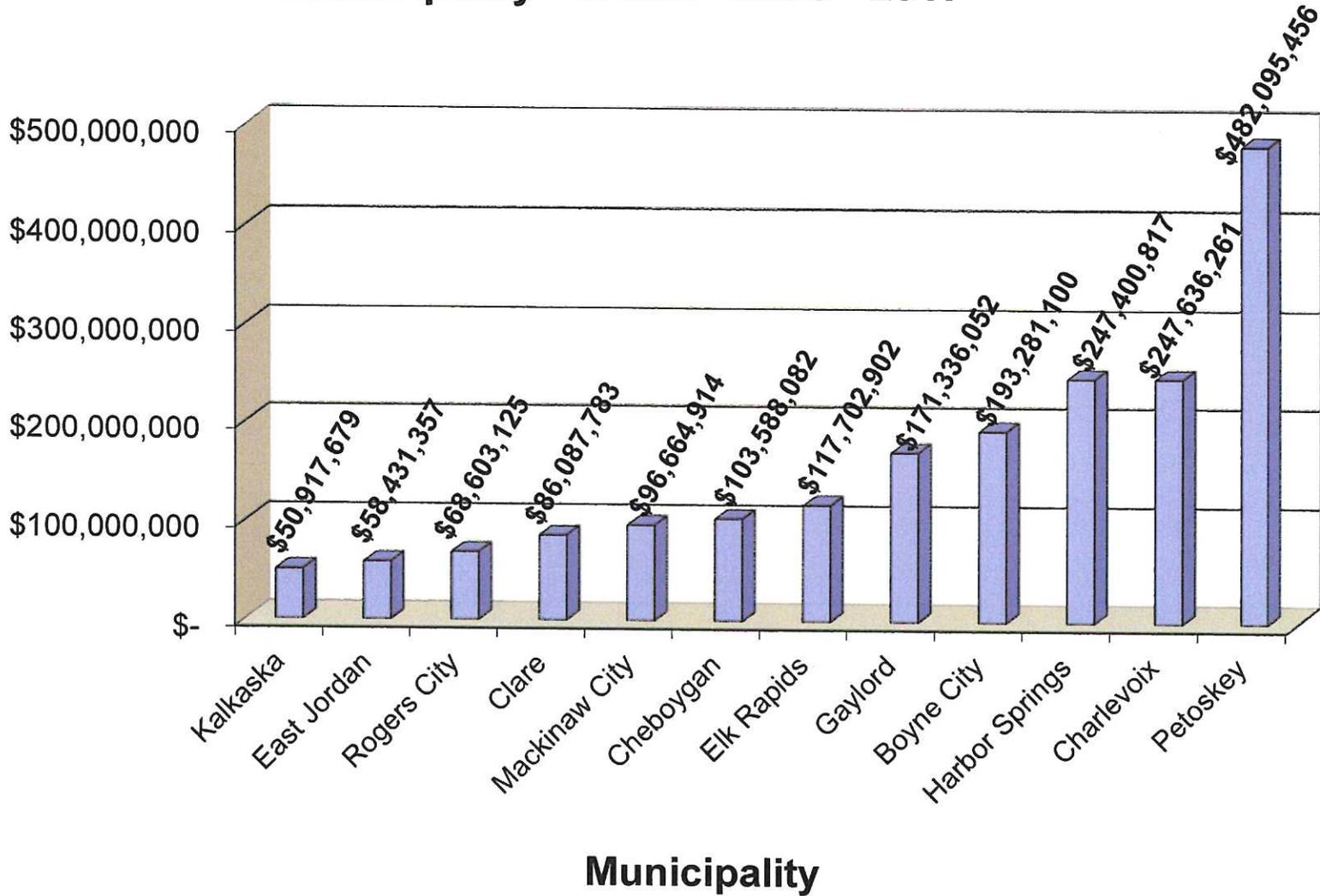
Michael Cain  
City Manager

## Municipality Population - 2017

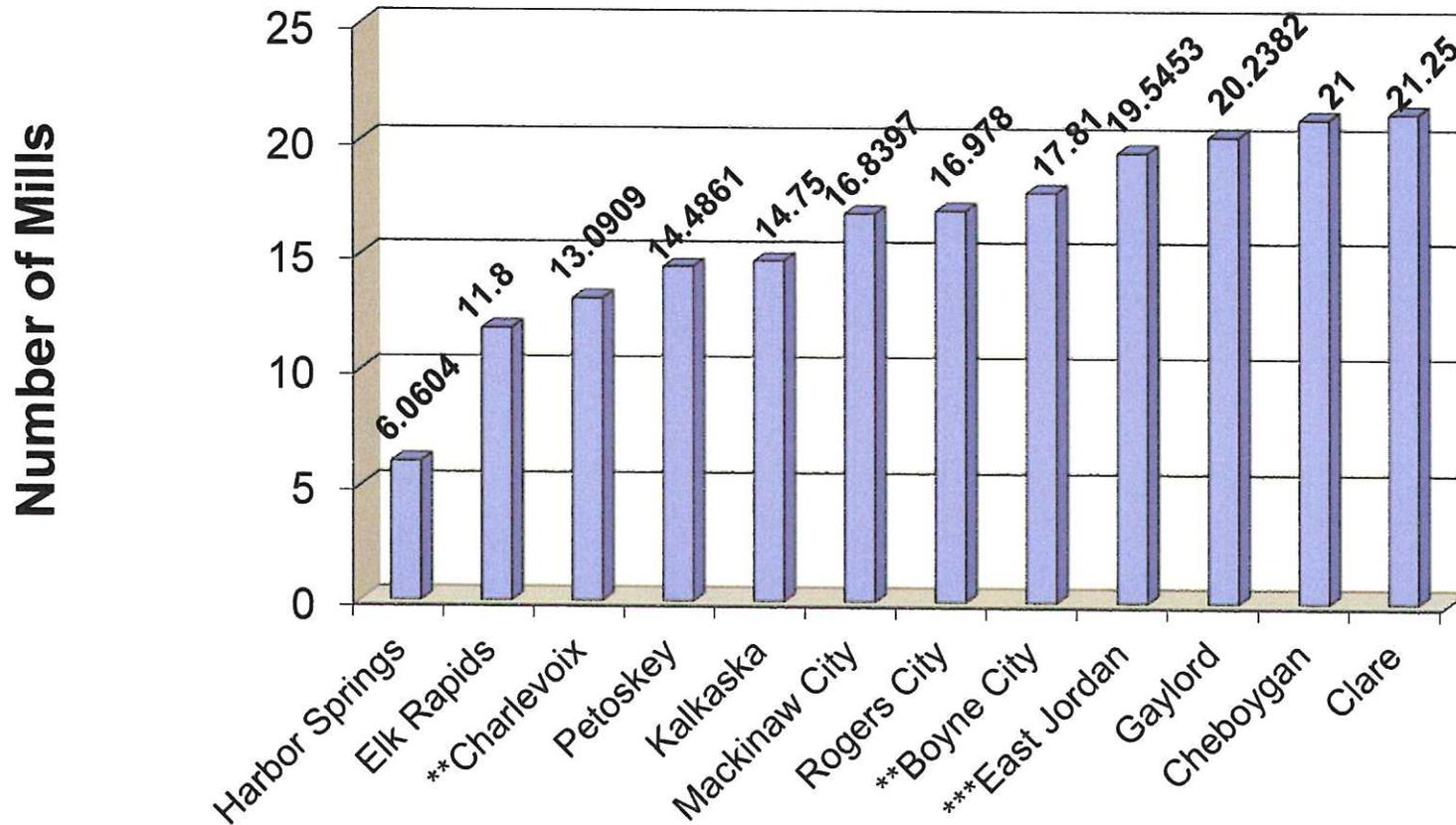


# Municipality Taxable Value - 2017

Taxable Value in Dollars



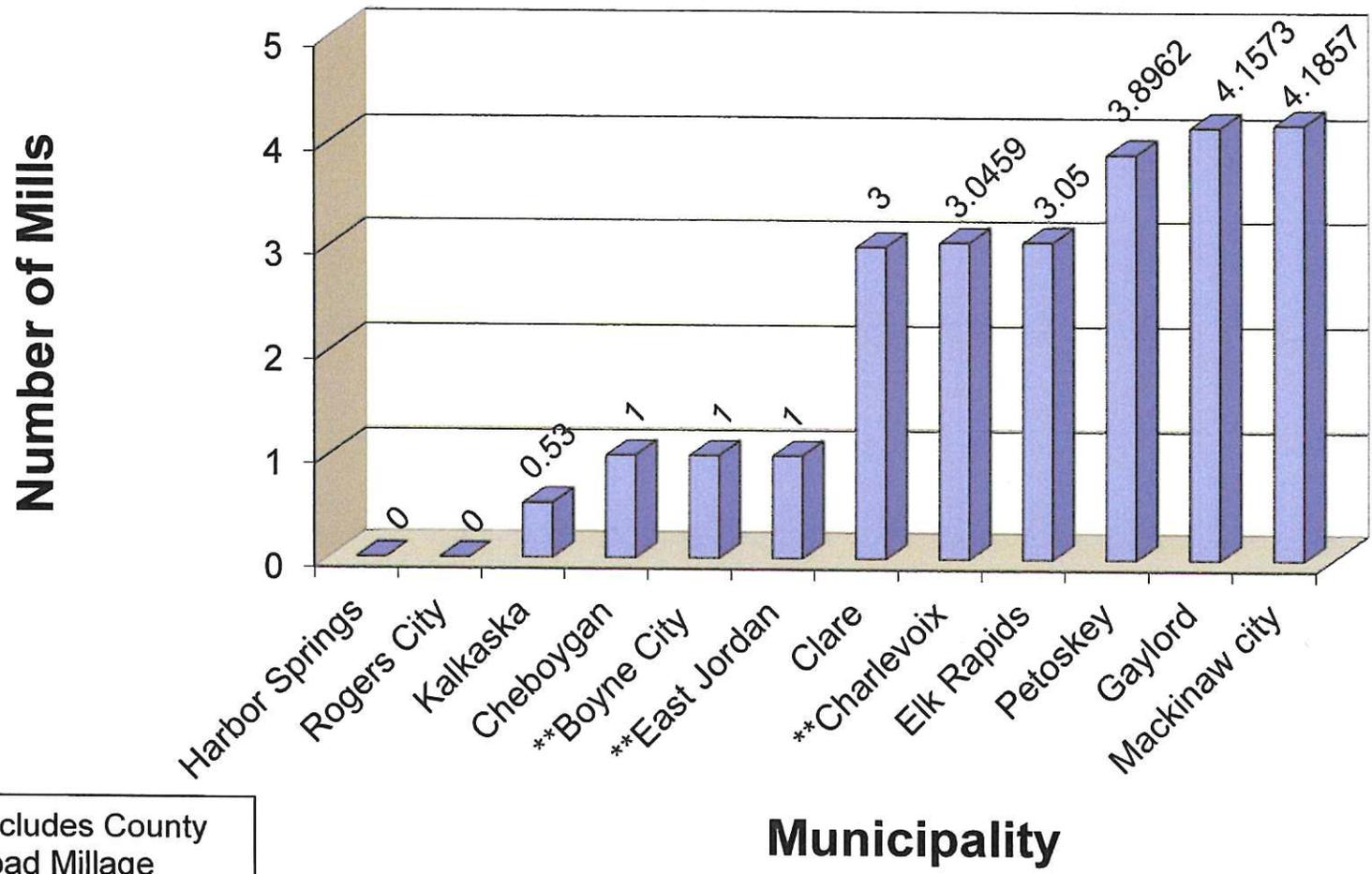
## Total Millage Levied by Municipality - 2017



\*\*=Includes County Road Millage  
 \*\*\*=Road plus .75 EMS Millage

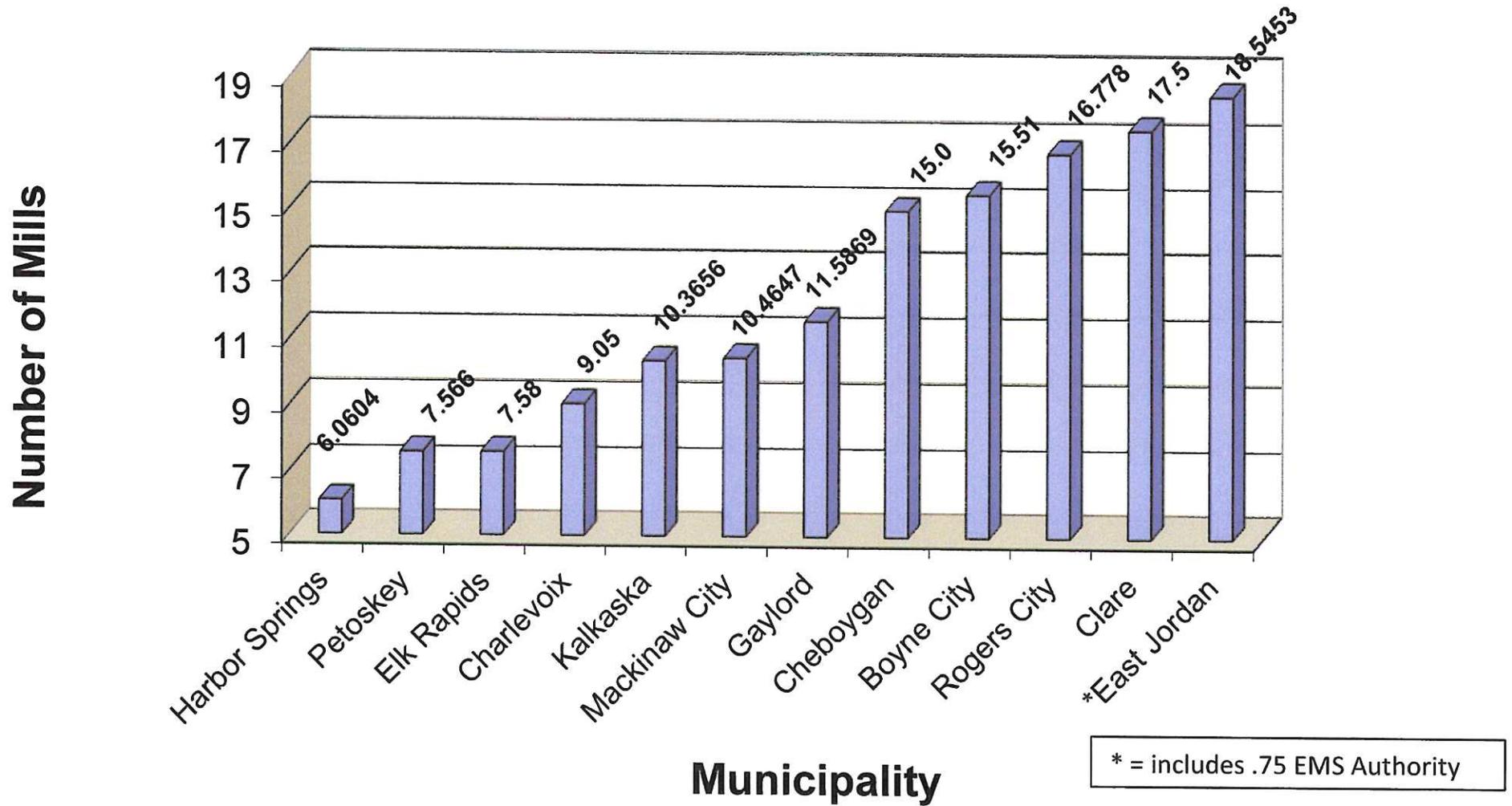
**Municipality**

## Street / Right of Way / Infrastructure Millage Levied by Municipality 2017



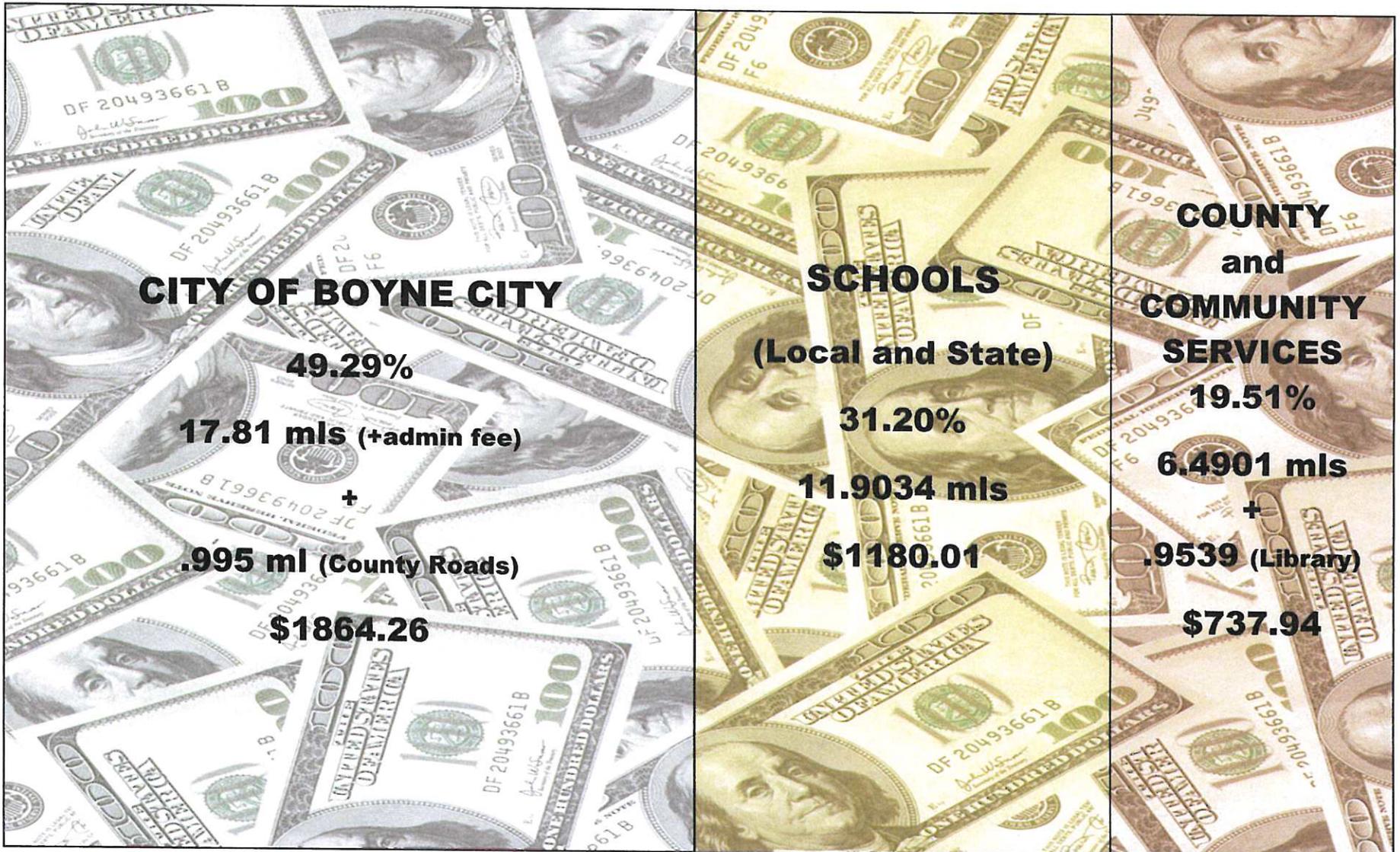
\*\* = Includes County Road Millage

# General Operating Millage Levied by Municipality 2017



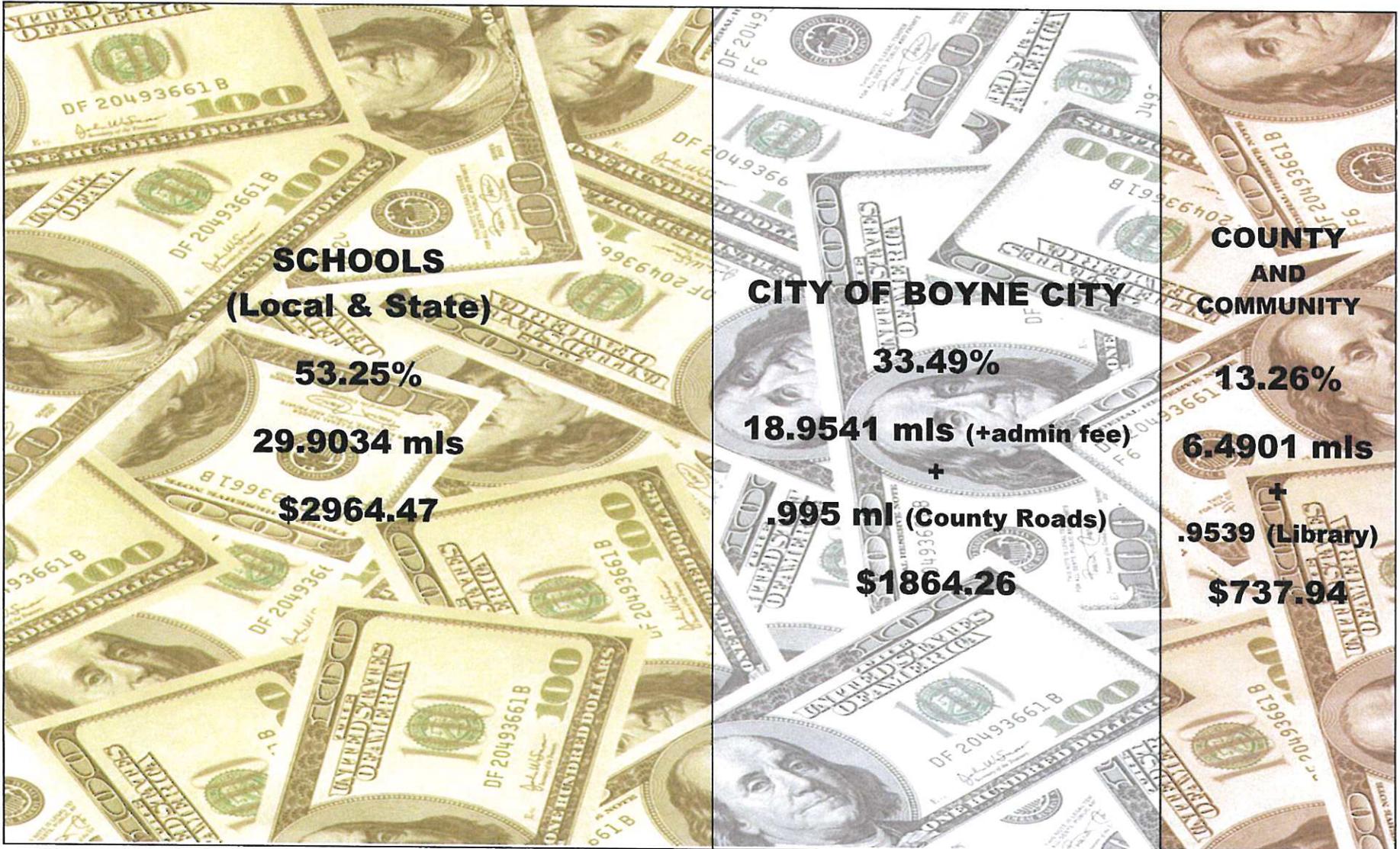
# Where Do Your Tax Dollars Go?

Based on **Homestead** and a taxable value of \$99,137 @ 38.1525 mls  
Total Tax Amount \$3,782.21



# Where Do Your Tax Dollars Go?

Based on **Non-Homestead** and a taxable value of \$99,137 @ 56.1525 mls  
Total Tax Amount \$5,566.67



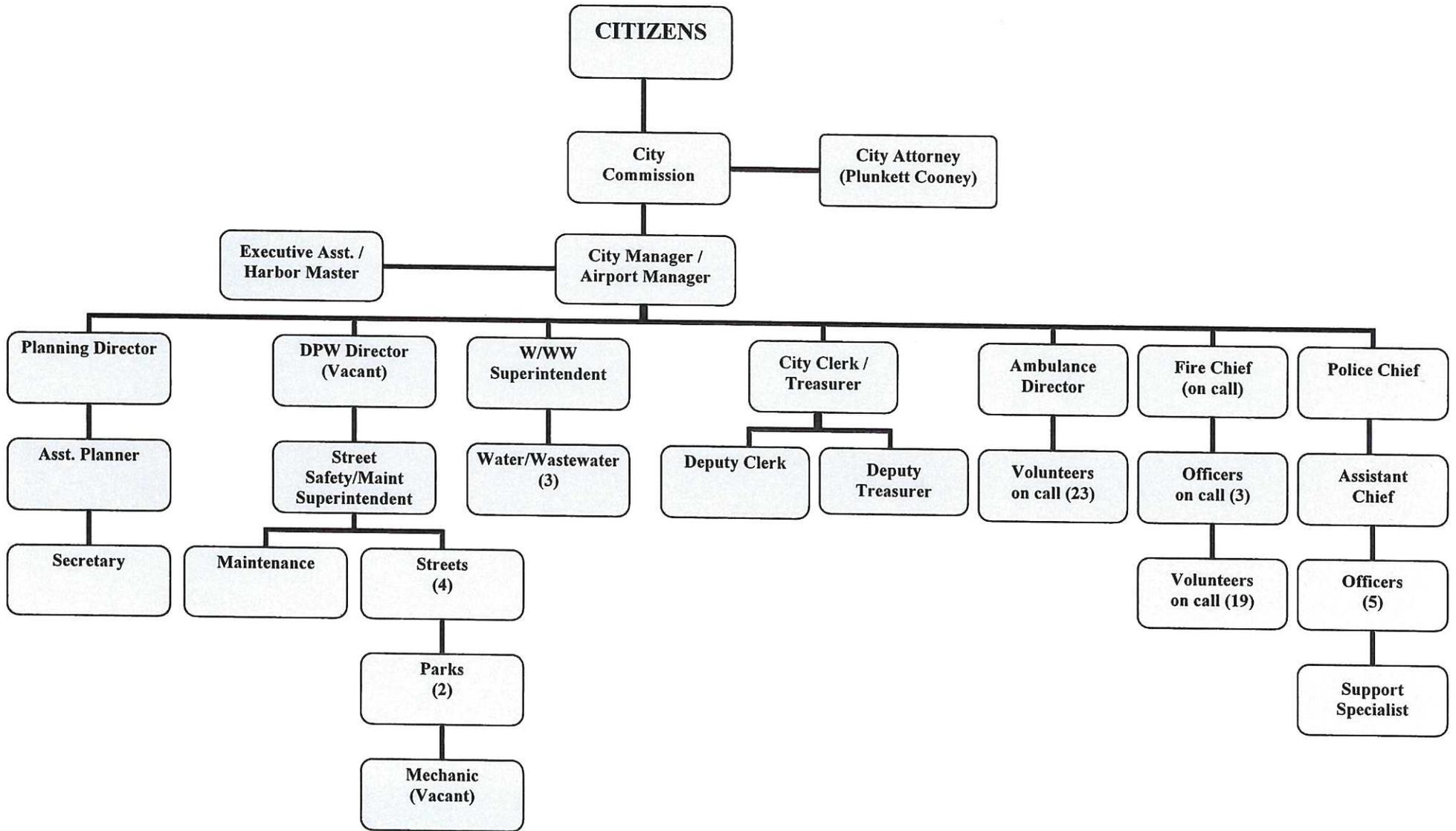
## Millage History 1991 - Current

Entity	1991	1996	2001	2006	2011	2016	Current
City Operating / Debt	16.23000	15.86000	17.00000	16.34000	15.51000	15.51000	15.51000
City Facilities	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2.30000
Water & Sewer	2.65000	2.62200	0.52000	0.39200	0.00000	0.00000	0.00000
Street Debt	1.50000	1.47800	0.33000	0.13000	0.00000	0.00000	0.00000
County Roads (City's portion)	0.00000	0.00000	0.00000	0.00000	1.00000	1.00000	0.99500
**Boyne Library	0.00000	0.75000	0.70840	0.97430	0.96960	0.96960	0.95390
<b>Total City</b>	<b>20.38000</b>	<b>19.96000</b>	<b>17.85000</b>	<b>16.86200</b>	<b>16.51000</b>	<b>16.51000</b>	<b>18.80500</b>
State Education	0.00000	6.00000	6.00000	6.00000	6.00000	6.00000	6.00000
**School Operating	35.80690	18.00000	17.95680	18.00000	18.00000	18.00000	18.00000
		0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
School Debt	0.00000	2.80000	4.50000	3.75000	3.35000	3.35000	3.14000
Special/Vocational Ed	0.00000	0.00000	0.00000	2.55620	2.58130	2.58130	2.56450
Char-Em	2.21040	2.84070	2.77390	0.19510	0.20000	0.20000	0.19890
<b>Total Education</b>	<b>38.01730</b>	<b>29.64070</b>	<b>31.23070</b>	<b>30.50130</b>	<b>30.13130</b>	<b>30.13130</b>	<b>29.90340</b>
County Allocation	4.54020	4.15430	6.43580	4.55070	4.70000	4.70000	4.45000
County Transit	0.24230	0.22100	0.00000	0.24200	0.25000	0.25000	0.24890
County Recycling	0.00000	0.00000	0.00000	0.14510	0.15000	0.15000	0.14930
County Senior Citizens	0.00000	0.00000	0.00000	0.38720	0.40000	0.65000	0.64730
Grandvue	0.74660	0.75000	0.00000	1.24090	0.92500	0.75000	0.74620
County Parks	0.00000	0.00000	0.00000	0.00000	0.00000	0.15000	0.14910
County Veterans	0.00000	0.00000	0.00000	0.00000	0.00000	0.10000	0.09940
Boyne Area Senior	0.00000	0.00000	0.00000	0.33750	0.00000	0.00000	0.00000
<b>Total County/Community Services</b>	<b>5.52910</b>	<b>5.12530</b>	<b>6.43580</b>	<b>6.90340</b>	<b>6.42500</b>	<b>6.75000</b>	<b>6.49020</b>
<b>Total Homestead Millage</b>	<b>63.92640</b>	<b>37.47600</b>	<b>38.26810</b>	<b>37.24100</b>	<b>36.03590</b>	<b>36.36090</b>	<b>38.15250</b>
<b>Total Non-Homestead Millage</b>	<b>63.92640</b>	<b>55.47600</b>	<b>56.22490</b>	<b>55.24100</b>	<b>54.03590</b>	<b>54.36090</b>	<b>56.15250</b>

\*The Boyne Library Millage is NOT reflected in the Total City Millage but is included in the Total Homestead and Non-Homestead Millages

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

# Boyne City Organizational Chart



# **CITY OF BOYNE CITY**

## **FYE 2019 BUDGET**

**1 May 2018- 30 April 2019**

## **MEMBERS OF THE CITY COMMISSION**

**Thomas Neidhamer, Mayor**

**Ronald Grunch, Mayor Pro-Tem**

**Hugh Conklin**

**Sally Page**

**Dean Solomon**

# **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

**Kelsie King-Duff**  
MAIN STREET EXECUTIVE DIRECTOR

**Jeff Gaither**  
POLICE CHIEF

**Mark Fowler**  
WATER/WASTEWATER SUPERINTENDENT

**Scott McPherson**  
PLANNING/ZONING ADMINISTRATOR

**Jane MacKenzie**  
HOUSING COMMISSION EXECUTIVE DIRECTOR

# CITY STAFF

## Street Department

Darcy Kotalik .....Street Foreman &  
..... Heavy Equipment Operator  
James Farley.....Parks Foreman &  
.....Heavy Equipment Operator  
Rob LaVanway .... Heavy Equipment Operator  
John Loughmiller .. Heavy Equipment Operator  
Dan Nowland..... Heavy Equipment Operator  
Travis Lapeer ..... Light Equipment Operator

## Water/Wastewater Department

Eric Kujawski ..... Water/Wastewater Foreman  
.....& Operator  
Derek Brennan.....Water/Wastewater Operator  
Dennis Boyd.....Water/Wastewater Operator

## Maintenance Department

Mike Peterson.....Maintenance/Construction

## Planning and Zoning Department

Patrick Kilkenny..... Assistant  
Planner

## Administration

Barb Brooks..... Executive Assistant  
Jane Halstead.....Recept/Cashier  
Pat Haver .....Planning Asst./Recept./Cashier  
Michele Hewitt .....Deputy Treasurer

## Police Department

Jeffrey Gaither.....Police Chief  
Kevin Spate ..... Assistant Chief  
Christie Hoenicke ..... Police Officer  
Dan Mercer ..... Police Officer  
Craig Remsberg ..... Police Officer  
Kyle Smith ..... Police Officer  
Tavis Tannehill ..... Police Officer  
Syrina Dawson ..... Support Specialist

### Part time:

John McLeod ..... Police Officer  
Don Sproul ..... Police Officer

## Housing Commission

Jane MacKenzie.....Housing Director  
Cindy McCort .....Program Manager  
Claudia Laursen ..... Administrative Assistant  
Kevin Moore.....Maintenance Custodian  
William McCary .....Maintenance Custodian

## AIRPORT ADVISORY BOARD

Richard Bouters  
Oral Sutliff  
Jerry Schmidt  
Bud Chipman \*  
Brian Harrington

Rod Cortright \*  
Leon Jarema \*  
Leon Vercruysse  
Richard Wright

\* Ex Officio

## BOARD OF REVIEW

Oral Sutliff, Chair  
Rose Rau

Bob Carlile

## BOYNE DISTRICT LIBRARY BOARD

Chris Bandy, President  
Josette Lory, Secretary  
Sharon LaBuda  
Danielle Swartz

Jack Laurent, Vice President  
Jane Wehrenberg, Treasurer  
Ed Strzelinski

## COMPENSATION COMMISSION

Cindy Banner  
Jim Baumann  
Pat Kujawski

Rob Swartz  
Bob Carlile

## ELECTION COMMISSION

Cindy Grice, Chair  
Bill Stanley

Eleanor Stackus

## MAIN STREET BOARD/DDA

Don Ryde  
Rob Swartz  
Chris Bandy, Vice-Chair  
Pat O'Brien  
Rob Swartz

Robin Berry Williams  
Michelle Cortright, Chair  
Michael Cain  
Patrick Little

## ECONOMIC DEVELOPMENT CORPORATION

Ralph Gillett, Chair  
Andrew May  
Josette Lory  
Pat Anzell  
Michelle Cortright

Kelly Bellant  
Marilea Grom  
Peter Friedrich, Secretary  
Michael Cain

## HISTORICAL DISTRICT COMMISSION

Chris Bandy  
Jeff Wellman  
Chris Glassford

Jerry Kragenbrink  
Vacancy

## HISTORICAL COMMISSION

Michele Hewitt  
Jerry Kelts  
Syrina Dawson  
Laura Sansom, Chair

Lisa Alexander  
April Raycraft  
Vacancy  
Asuka Barden\*  
\* Ex Officio

## HOUSING COMMISSION

Dennis Jason  
John Drury, Chair  
Sarah Niederpruem

Judy Hartlep  
Susan Conklin

## LOCAL DEVELOPMENT FINANCE AUTHORITY

Ralph Gillett, Chair  
Andrew May  
Josette Lory  
Michael Cain

Kelly Bellant  
Pat Anzell  
Peter Friedrich  
Michelle Cortright

## PARKS AND RECREATION COMMISSION

Michael Sheean  
Hugh Conklin  
Jo Bowman  
Diane Sterling

Tom Smith  
Gow Litzenburger  
Lisa Alexander  
Vacancy

## PLANNING COMMISSION

Chris Frasz, Chair  
Ken Allen  
Jason Biskner  
George Ellwanger  
James Kozlowski

Tom Neidhamer  
Aaron Place, Vice Chair  
Jeff Ross  
Joe St. Dennis

## ZONING BOARD OF APPEALS

Patrick Kubesh, Chair  
Bob Carlile, Vice Chair  
John McClorey

Lynn Murray  
Roger Reynolds

# PROPOSED FY 2018-2019 MILLAGE RATES

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

Proposed Expenditures..... \$13,280,077

Amount to be raised from city portion of property taxes for 2018

Operations..... \$2,997,428

(before captures to LDFA, DDA and Brownfield Authority)

City Facilities Debt ..... \$444,493

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

\* General property taxes for operations raise 42% of the city's general fund revenues

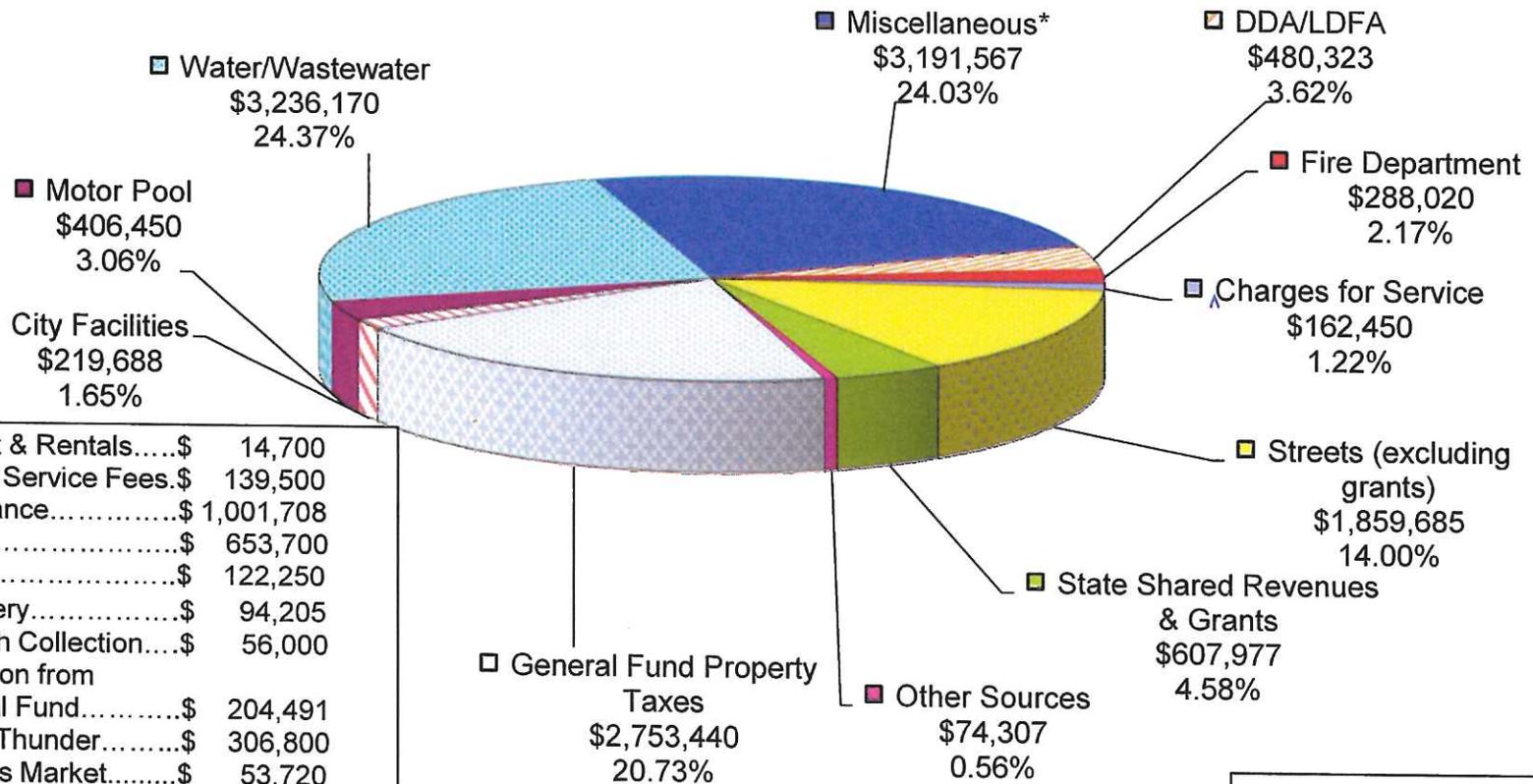
\*\* Millage rates based on available estimates of taxable value of Boyne City (\$193,257,744) including IFEC Taxable Value (\$4,011,381). Of the proposed operating millage of 15.51, the street fund subsidy is 29% (4.49 mills).

## MILLAGE COMPARISON RATES BY YEAR

	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015	FYE 2016	FYE 2017	FYE 2018	FYE 2019
City Operating	15.76	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51
Debt Service 1987 and 1989 Infra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service City Facilities	0.00	0.00	0.00	0.00	0.00	0.00	1.32	2.30	2.30
<b>Total Millage</b>	<b>15.76</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>16.83</b>	<b>17.81</b>	<b>17.81</b>

# CITY OF BOYNE CITY FYE 2019 TOTAL REVENUES

**Total \$13,280,077**  
(Inc. Inter Fund Transfers)



Interest & Rentals.....	\$ 14,700
Admin. Service Fees..	\$ 139,500
Ambulance.....	\$ 1,001,708
Marina.....	\$ 653,700
Airport.....	\$ 122,250
Cemetery.....	\$ 94,205
Rubbish Collection....	\$ 56,000
Allocation from	
General Fund.....	\$ 204,491
Boyne Thunder.....	\$ 306,800
Farmers Market.....	\$ 53,720
City Facilities &	
Debt Service.....	\$ 444,493

<b>Major Streets</b>	<b>\$ 770,300</b>
<b>Local Streets</b>	<b>\$1,089,385</b>

**SUMMARY OF PROPOSED BUDGET**  
**FY 2018 - 2019**  
**REVENUES**

**GENERAL FUND**

Property Taxes, Tax Penalties, Administration Fees and Miscellaneous	\$ 2,753,440
Allocated from Fund Balance	240,091
State Shared Revenues and Grants	607,977
Administrative Service Fees	139,500
Charges for Services	162,450
Interest and Rentals	79,100
Other Sources	74,307
<b><i>TOTAL GENERAL FUND REVENUES</i></b>	<b><i>4,056,865</i></b>

**OTHER FUNDS**

Major Streets	\$770,300
Local Streets	1,089,385
Fire Department	282,972
Allocated from Fire Department Fund Balance	5,048
Rubbish Collection Fund	56,000
Cemetery	67,000
Allocated from Cemetery Fund Balance	27,205
Ambulance	1,001,708
DDA	316,328
Allocated from DDA Fund Balance	21,325
Boyne Thunder	306,800
Farmers Market	53,720
L DFA	142,670
Marina	407,200
Allocated from Marina Fund Balance	246,500
Airport	122,250
City Facilities Debt Fund	444,493
Allocated from City Facilities Fund Balance	219,688
Water/Wastewater Funds	3,201,909
Allocated From W/WW Fund Balances	34,261
Motor Pool	269,100
<b><i>OTHER FUNDS TOTAL REVENUE</i></b>	<b><i>9,085,862</i></b>

TOTAL REVENUE - ALL FUNDS	13,142,727
Less Inter-fund Transfers	<u>(1,124,397)</u>

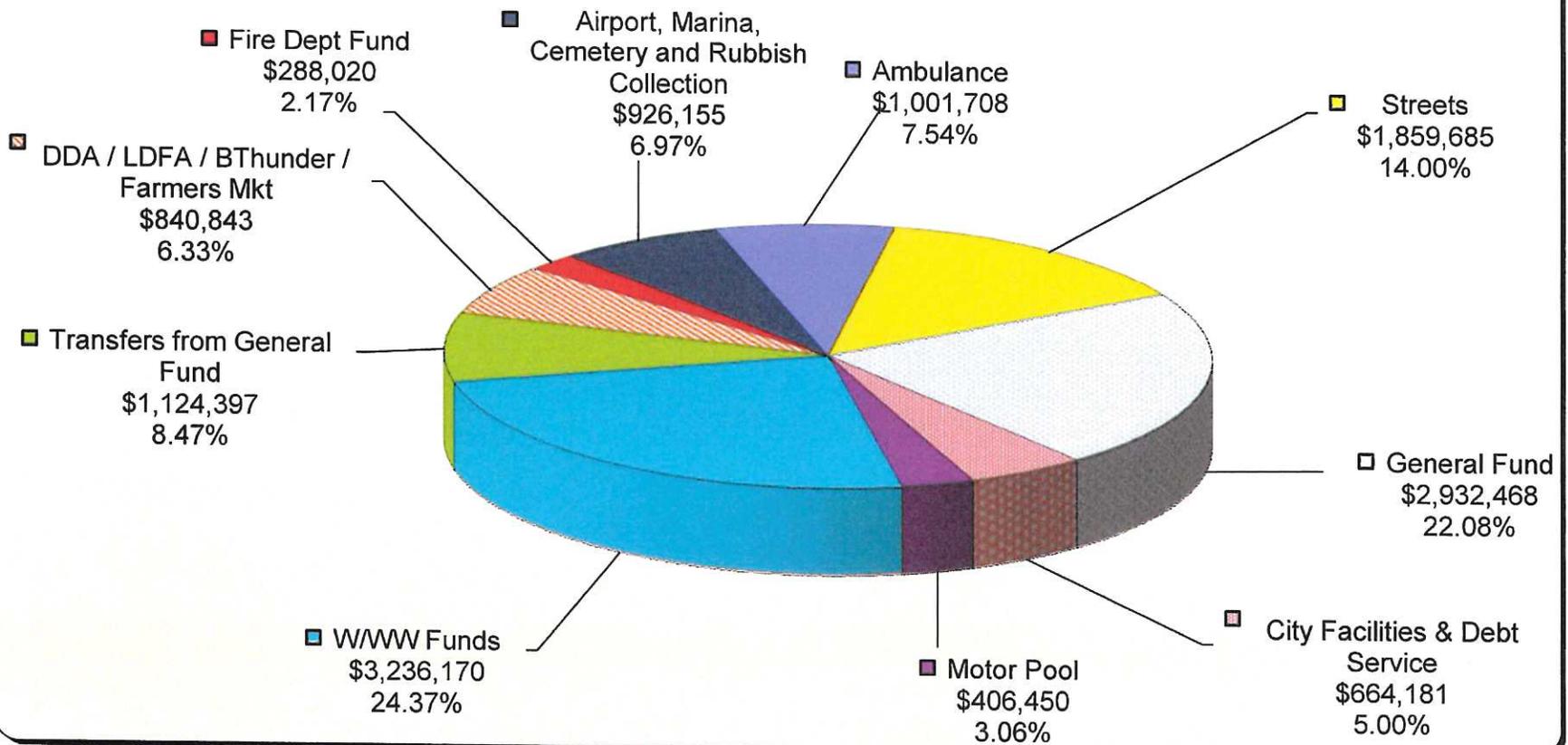
**GRAND TOTAL CITY REVENUES** **\$12,018,330**

# CITY OF BOYNE CITY FYE 2019 TOTAL EXPENDITURES

**Total \$13,280,077**

*(Inc. Inter-Fund Transfers)*

- 6 -



**SUMMARY OF PROPOSED BUDGET**  
**FY 2018 - 2019**  
**EXPENDITURES**

**GENERAL FUND**

General Government	1,269,159
Police	773,569
Public Buildings	212,440
Parks and Recreation	677,300
Transfers to Other Funds	1,124,397

***GENERAL FUND EXPENDITURES*** **4,056,865**

**OTHER FUNDS**

Major Streets	\$770,300
Local Streets	1,089,385
Fire Department Fund	288,020
Rubbish Collection Fund	56,000
Cemetery	94,205
Ambulance	1,001,708
DDA	337,653
Boyne Thunder	306,800
Farmers Market	53,720
LDFA	142,670
Marina/Launch Ramp	653,700
Airport	122,250
City Facilities Debt Fund	444,493
City Facilities Construction Fund	219,688
Wastewater/Water	3,236,170
Motor Pool	406,450

***OTHER FUNDS TOTAL EXPENDITURES*** **9,223,212**

**TOTAL EXPENDITURES - ALL FUNDS** **13,280,077**  
**Less Inter-fund Transfers** **(1,124,397)**

**GRAND TOTAL CITY EXPENDITURES** **\$12,155,680**

# GENERAL FUND

Fund Code: 101

Revenues \*Revised 4/10/18

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>031</b>	<b>PROPERTY TAX REVENUES</b>		<b>See page 1 on 12 Yr History</b>		
400	Allocated from Fund Balance	0	1,533,490	591,996	240,091
402	Property Tax Collections	2,535,439	2,551,000	2,616,686	2,632,740
403	Delinquent Personal	14,866	4,000	1,000	2,000
404	Misc. Taxes/P.I.L.O.T	4,946	5,400	5,400	5,400
408	Property Liens	0	0	0	19,000
445	Property Tax Penalty/Interest	20,843	14,000	14,000	14,000
447	Property Tax Admin Fees	78,711	79,000	79,000	80,300
<b>TOTAL</b>		<b>2,654,805</b>	<b>4,186,890</b>	<b>3,308,082</b>	<b>2,993,531</b>
<b>032</b>	<b>STATE SHARED REVENUES</b>		<b>See page 2 on 12 Yr History</b>		
452	Liquor Licenses	7,197	7,200	18,406	7,200
501	Federal Grants	0	0	0	0
574	Revenue Sharing	343,281	290,887	290,887	301,558
574.100	Economic Vitality Incentive Program	65,693	56,309	58,329	58,329
574.200	Local Community Stabilization Sharing	236,991	78,207	292,727	117,090
578	Police Training Funds	1,795	1,500	1,263	1,300
578.100	State of Mich Misc Training Reimb	250	0	0	0
579	Grants – State/Federal	135,239	2,536,067	2,408,884	122,500
<b>TOTAL</b>		<b>790,446</b>	<b>2,970,170</b>	<b>3,070,496</b>	<b>607,977</b>

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>033</b>	<b>ADMINISTRATIVE SERVICE FEES</b>		<b>See page 3 on 12 Yr History</b>		
603	Housing Commission	0	0	0	0
604	Fire Department	5,000	5,000	5,000	5,000
605	L DFA	30,000	30,000	30,000	30,000
606	DDA	7,500	7,500	7,500	7,500
607	Motor Pool	5,500	5,500	5,500	5,500
608	Water/Wastewater Fund	60,000	60,000	60,000	60,000
609	Major Street Fund	17,000	17,000	17,000	17,000
610	Local Street Fund	14,500	14,500	14,500	14,500
<b>TOTAL</b>		<b>139,500</b>	<b>139,500</b>	<b>139,500</b>	<b>139,500</b>
<b>034</b>	<b>CHARGES FOR SERVICES</b>		<b>See page 4 on 12 Yr History</b>		
606	DDA Maintenance Fee	75,000	75,000	75,000	75,000
624	Ice Rink Concession	290	0	300	300
640	Cable Franchise Fees	74,016	76,000	76,000	74,000
642	Charges for Permits & Fees	8,557	7,500	7,500	7,500
660	Police Fines & Ord. Fines	3,919	6,000	4,000	4,000
660.1	Police Fees / Drug Seizure Funds	0	500	0	0
660.2	Sex Offender Registration fees	650	450	150	450
660.3	Police Dept Survey Fees	1,850	1,200	1,400	1,200
<b>TOTAL</b>		<b>164,282</b>	<b>166,650</b>	<b>164,350</b>	<b>162,450</b>
<b>035</b>	<b>INTEREST &amp; RENTALS</b>		<b>See page 5 on 12 Yr History</b>		
664	Interest Earnings	(1,864)	1,000	1,000	1,000
667	Rent - City Hall Bldg	4,758	50,000	11,330	14,400
668	Rent - Fire Dept	0	0	22,917	30,000
669	Rent - EMS	0	0	15,600	31,200

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
670	Rent - City Owned Prop	1,200	500	1,350	2,500
<b>TOTAL</b>		<b>4,094</b>	<b>51,500</b>	<b>50,847</b>	<b>79,100</b>
<b>036</b>	<b>OTHER REVENUES</b>	<b>See page 6 on 12 Yr History</b>			
582	Election Reimbursements	665	0	0	0
586	Grants – Local	33,758	0	251,344	0
587	Museum Contributions	141	0	1,100	0
672	Police Bike Donations	2,153	6,000	100	100
673	Land & Equipment Sales	0	5,000	105	1,000
675	Contributions – General	0	10,500	300	0
678	Planning/Township Reimbursements	75,451	70,558	70,104	72,207
690	Miscellaneous Income	1,308	0	27,363	1,000
<b>TOTAL</b>		<b>113,476</b>	<b>92,088</b>	<b>350,416</b>	<b>74,307</b>
<b>GRAND TOTAL, GENERAL FUND REVENUE</b>		<b>3,866,603</b>	<b>7,606,798</b>	<b>7,852,571</b>	<b>4,056,865</b>

\*Revised 4/5/18

# GENERAL FUND REVENUES COMMENTARY

## A. LINE-ITEM CLARIFICATION

### 101-031 - GENERAL PROPERTY TAXES

*Property Taxes*.....\$ 2,632,740

The City's estimated taxable value (including Industrial Facilities Tax Exemption Certificates) collected in 2018 is \$193,257,744. At a proposed operating millage rate of 15.51 mills, the projected revenue from property taxes is \$2,632,740. This amount reflects the deductions for the DDA, Brownfield and LDFA tax captures. The taxable value will not be finalized until after the board of review meetings in March, and, if needed, tribunal cases.

*Delinquent Personal Property Taxes* .....\$ 2,000

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

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

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

*Property Tax Administration Fee* .....\$ 80,300

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

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

### 101-032 - STATE-SHARED REVENUES

*452- Liquor Licenses* .....\$ 7,200

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

**574 -Revenue Sharing..... \$ 301,558**

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

**574.100 -EVIP.....\$ 58,329**

Recent changes in revenue sharing structuring include three separate components (Accountability and Transparency, Consolidation of Services, and Employee Compensation) for Economic Vitality Incentive Program funds, each worth approximately \$9,384 each. Each eligible city, village, or township must fulfill the requirements, submit the certification form and required attachments for each category to qualify for payment

**579 -Grants- State/Federal..... \$122,500**

**101-033 - ADMINISTRATIVE SERVICE FEES**

**Administrative Service Fees ..... \$ 139,500**

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

**101-034 - CHARGES FOR MUNICIPAL SERVICES**

**Charges for Permits and Fees ..... \$ 7,500**

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.

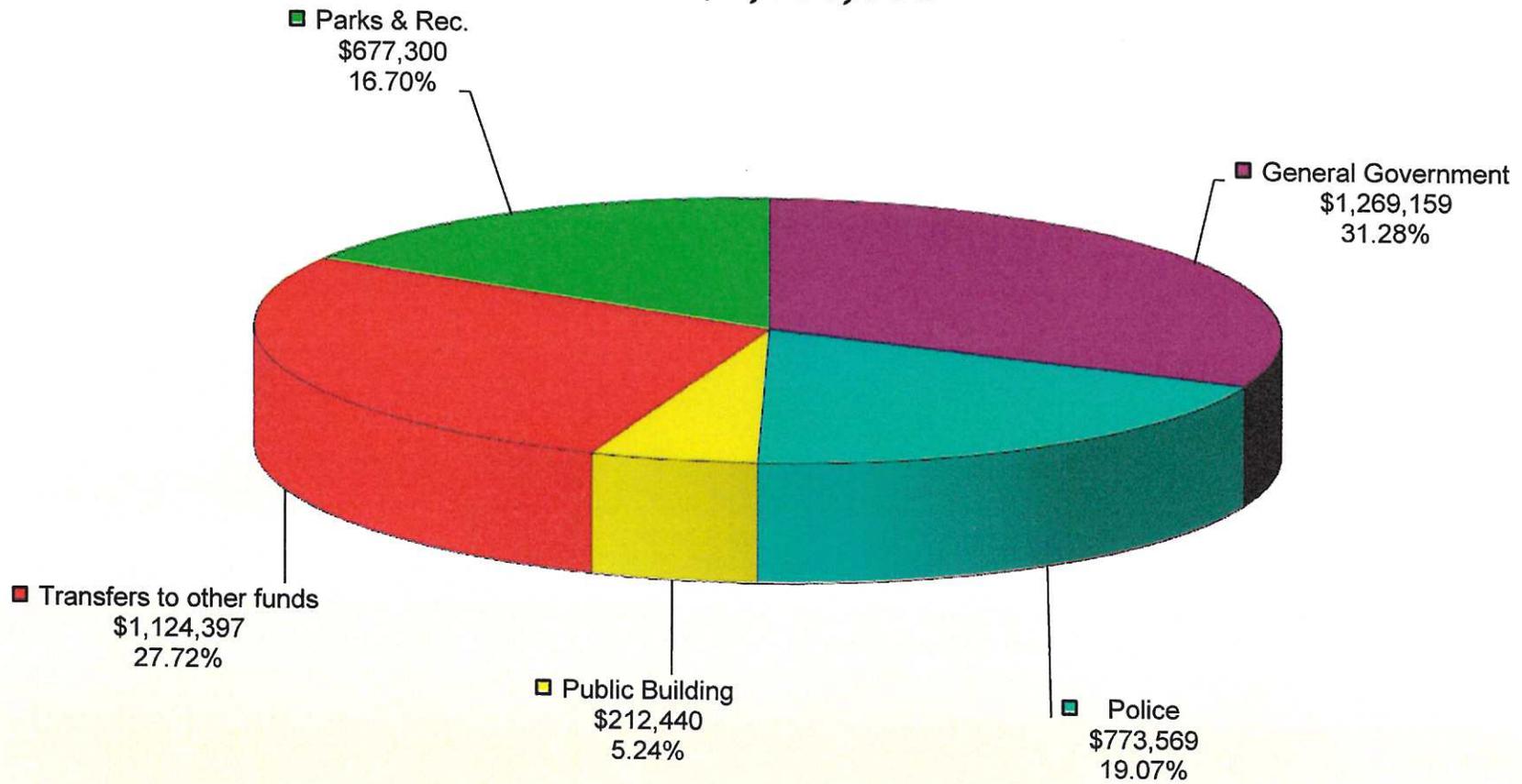
**Police Fines & Ordinance Fees ..... \$ 4,000**

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.

**01-035 INTEREST AND RENTALS**

**Interest, City Hall and City Property Rentals..... \$ 114,700**

**GENERAL FUND  
FYE 2019 EXPENDITURES  
Total \$4,056,865**



# GENERAL GOVERNMENT

General Fund - Fund Code: 101

Expenditures

See page 7 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>101-101</b>	<b>LEGISLATIVE</b>				
703	Compensation: Mayor/Commission	13,000	13,000	13,000	14,050
714	Social Security	899	995	995	1,075
732	Membership/MML/Dues	2,433	2,450	2,441	2,450
870	Training/Travel/Meetings	2,750	3,500	1,000	6,000
<b>TOTAL</b>		<b>19,082</b>	<b>19,945</b>	<b>17,436</b>	<b>23,575</b>

<b>101-151</b>	<b>PLANNING</b>				
<i>See page 8 on 12 Yr History</i>					
705	Salaries	100,458	103,422	103,422	106,854
712	Insurance: Life/AD&D	549	500	321	500
713	Insurance Medical	25,787	24,420	24,420	24,420
714	Social Security	8,610	8,677	8,677	8,940
715	Pension	27,745	33,480	21,692	33,467
716	Unemployment	11	114	12	50
719	Sick/Vacation	10,011	10,000	10,000	10,000
727	Supplies	1,210	2,000	2,000	2,000
732	Membership Dues	2,513	1,500	1,500	2,500
735	Mileage Reimbursement		1,000	1,000	1,000
740	Telephone/Utilities	738	750	750	750
818	Professional/Contracted Services	1,068	2,000	2,000	2,000
870	Training	1,817	2,000	2,000	2,000
911	Workers Compensation	1,064	1,100	1,156	1,200

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
970	Capital Outlay	0	1,000	1,000	1,000
<b>TOTAL</b>		<b>181,581</b>	<b>191,963</b>	<b>179,950</b>	<b>196,681</b>
<b>101-173</b>	<b>GENERAL SERVICES</b>	<b>See page 9 on 12 Yr History</b>			
705	Salaries/Wages	291,267	302,932	302,932	312,277
709	Overtime	4,166	4,000	3,300	3,300
712	Insurance: Life/AD&D	1,498	1,500	1,500	1,500
713	Insurance: Medical	82,027	88,000	83,000	88,000
714	Social Security	26,407	25,928	25,875	26,590
715	Pension	119,209	135,750	140,000	146,800
716	Unemployment Compensation	67	340	32	32
719	Vacation/Sick Time	28,519	32,000	32,000	32,000
727	Office Supplies	7,231	8,000	9,000	9,000
730	Repairs/Maintenance	20,248	20,000	12,000	20,000
731	Postage	3,447	7,000	4,500	6,000
732	Membership/Dues	1,727	2,000	2,000	2,000
740	Telephone/Utilities	7,520	6,500	6,500	6,000
818	Contracted Services	46	0	0	0
860	City Vehicle Expense	175	0	200	200
861	Vehicle Expenses	4,871	4,800	4,800	4,800
870	Education/Travel	2,522	4,000	3,000	4,000
900	Advertise/Publishing Ordinances	4,410	6,500	6,500	6,500
910	Insurance: Liability & Property	25,550	20,600	20,924	21,552
911	Insurance: Workers Compensation	2,340	2,400	2,544	2,750

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
970	Capital Outlay/Equipment	7,197	50,000	25,000	30,000
<b>TOTAL</b>		<b>640,444</b>	<b>722,250</b>	<b>685,607</b>	<b>723,301</b>
<b>101-191</b>	<b>ELECTIONS</b>	<b>See page 10 on 12 Yr History</b>			
705	Election Workers Wages	2,538	1,500	899	2,500
728	Election Costs	352	250	171	250
<b>TOTAL</b>		<b>2,890</b>	<b>1,750</b>	<b>1,070</b>	<b>2,750</b>
<b>101-208</b>	<b>ACCOUNTING/AUDIT</b>	<b>See page 11 on 12 Yr History</b>			
808	Accounting/Audit	13,370	13,400	13,770	13,800
<b>TOTAL</b>		<b>13,370</b>	<b>13,400</b>	<b>13,770</b>	<b>13,800</b>
<b>101-209</b>	<b>ASSESSMENT/TAXES</b>	<b>See page 12 on 12 Yr History</b>			
731	Tax Postage	1,586	4,800	0	4,800
802	Legal Fees		5,000	0	2,500
803	Board of Review	578	500	500	500
818	Contracted Services	59,235	58,000	58,000	58,000
900	Tax Mailing/Billing Fee	2,960	0	2,941	2,950
<b>TOTAL</b>		<b>64,359</b>	<b>68,300</b>	<b>61,441</b>	<b>68,750</b>
<b>101-210</b>	<b>LEGAL</b>	<b>See page 13 on 12 Yr History</b>			
802	Attorney Fees	17,374	60,000	30,000	60,000
<b>TOTAL</b>		<b>17,734</b>	<b>60,000</b>	<b>30,000</b>	<b>60,000</b>
<b>101-248</b>	<b>GENERAL FUND, OTHER SERVICES</b>	<b>See page 14 on 12 Yr History</b>			
810	Street Lighting	68,199	55,000	55,000	60,000
812	Leaf Pick-up	9,263	20,000	20,000	20,000

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
818	Professional Services	7,872	10,250	10,250	15,000
880	Community Promotion	10,582	12,500	12,500	15,000
882	Zoning Enforcement Expenses	0	0	16,000	10,000
971	Land Acquisition	4,200	3,200,000	3,250,000	0
<b>TOTAL</b>		<b>100,116</b>	<b>3,287,500</b>	<b>3,363,750</b>	<b>120,000</b>
<b>101-706</b>	<b>ENVIRONMENTAL</b>	<b>See page 19 on 12 Yr History</b>			
809	Lab Testing - Landfill	0	2,035	2,035	2,035
<b>TOTAL</b>		<b>0</b>	<b>2,035</b>	<b>2,035</b>	<b>2,035</b>
<b>101-804</b>	<b>MUSEUM History</b>	<b>See page 23 on 12 Yr History</b>			
705	Salaries	0	500	0	0
714	Social Security	0	50	0	0
740	Utilities	15	0	0	0
970	Museum - Capital Outlay	8,756	40,000	40,000	5,000
<b>TOTAL</b>		<b>8,771</b>	<b>40,550</b>	<b>40,000</b>	<b>5,000</b>
<b>101-809</b>	<b>SIDEWALK CONSTRUCTION</b>	<b>See page 24 on 12 Yr History</b>			
705	Sidewalk Salary & Wages	0	2,500	1,200	2,500
727	Supplies	2,170	3,000	2,637	3,000
818	Contracted Services	10,275	8,000	393	10,000
819	Engineering SRTS	107,387	0	1,633	0
986	Sidewalk Construction	23,657	0	0	0
<b>TOTAL</b>		<b>143,489</b>	<b>13,500</b>	<b>5,863</b>	<b>15,500</b>
<b>101-899</b>	<b>CONTINGENCY</b>	<b>See page 25 on 12 Yr History</b>			
714	Retiree Stipend FICA	584	658	465	465
801	Tax Tribunal Refund	2,801	1,000	694	694

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
899	425 Township Reimbursement	9,753	7,800	7,800	7,800
984	Post-Retirement Health Ins.	19,924	23,318	20,105	20,105
986	Retirees Stipend	7,629	8,603	8,703	8,703
<b>TOTAL</b>		<b>40,691</b>	<b>41,379</b>	<b>37,767</b>	<b>37,767</b>

101-965	TRANSFERS OUT	See page 26 on 12 Yr History			
899	Transfer to Marina Fund	0	0	0	0
987	Transfer to Cemetery Fund	16,444	47,041	47,041	50,000
991	Transfer to Ambulance Fund	149,482	79,500	79,500	79,500
993	Transfer to Airport Fund	21,652	15,000	0	0
994	Transfer to Fire Dept Fund	63,000	63,000	63,000	63,000
997	Transfer to Rubbish Fund	46,782	50,000	50,000	56,000
998	Transfer to Major Street	7,416	152,600	184,499	80,826
999	Transfer to Local Street	163,248	414,471	631,179	795,071
<b>TOTAL</b>		<b>446,372</b>	<b>806,616</b>	<b>1,055,219</b>	<b>1,124,397</b>
<b>GRAND TOTAL GENERAL FUND EXPENDITURES</b>		<b>3,047,051</b>	<b>7,606,798</b>	<b>7,117,711</b>	<b>4,056,865</b>

**GENERAL FUND  
SUMMARY**

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	1,510,850	2,329,752	1,703,736
Revenues Over (under) expenditures	818,902	(626,016)	(240,091)
Fund Balance, End of Year	2,329,752	1,703,736	1,463,645

\*Revised 4/5/18

# 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**

Tom Neidhamer .....	Mayor
Dean Solomon.....	Commissioner
Hugh Conklin... ..	Commissioner
Ron Grunch .....	Mayor Pro-Tem
Sally Page.....	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
Jane Halstead.....	Receptionist/Cashier
Patrick Kilkenny.....	Assistant Planner/Zoning Administrator

**C. LINE-ITEM CLARIFICATION**

***101 - Legislative Personnel and Services .....* \$ 23,575**

703 - Mayor and City Commission ..... \$ 14,050

The local legislators are remunerated \$2,700 per year. The Mayor receives \$3,250 per year.

870 - Education/Travel/Meetings .....\$ 6,000

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

***151 - Planning.....* \$ 196,681**

705 - Salaries . . . \$106,854

818 - Professional/Contracted Services ...\$ 2,000

**173- General Services ..... \$ 723,301**

727 - Office Supplies ..... \$ 9,000

730 - Repairs/Maintenance ..... \$ 20,000

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

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

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

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

732 - Professional Associations/Dues ..... \$ 2,000

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

870 - Education/Schools/Travel ..... \$4,000

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

970 - Capital Outlay/Equipment ..... \$ 30,000

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

**209 - Assessment/Taxes ..... \$ 68,750**

803 - Board of Review ..... \$ 500

802 - Tribunal Legal Fees ..... \$ 2,500

818 - Contracted Services ..... \$ 58,000

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

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 ..... \$ 120,000

810 - Street Lighting .....\$ 60,000

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

818 - Professional Services .....\$15,000

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

880 - Community Promotion .....\$15,000

This line item includes: Chamber of Commerce (\$3,000) Newsletter to be included with summer and winter tax mailings (\$3,000) and miscellaneous items (\$5,000)

809 - Sidewalk Construction .....\$ 15,500

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

965 - Transfer to Other Funds .....\$1,124,397

- 986 - Future Debt Reduction .....\$0
- 987 - Transfer to Cemetery .....\$50,000
- 991 - Transfer to Ambulance .....\$79,500
- 993 - Transfer to Airport .....\$0.00
- 994 - Transfer to Fire .....\$63,000
- 997 - Transfer to Rubbish Fund .....\$56,000
- 998 - Transfer to Major Streets .....\$80,826
- 999 - Transfer to Local Streets .... \$795,071

The Line Item 986 entitled Future Debt Reduction has been added to account for possible future tax revenue increases that could possible be dedicated to reducing future debt incurred by a millage levy, if approved.

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

**PUBLIC BUILDINGS  
SAFETY & MAINTENANCE**

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

See page 15 on 12 Yr History

Code	Account Title	Prior Year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/wages	31,598	30,000	28,000	31,200
709	Overtime	1,029	1,500	1,200	1,500
711	Safety Equipment	5,133	5,500	4,700	5,500
712	Insurance: Life\AD&D	362	400	400	400
713	Insurance: Medical	9,244	8,000	8,000	10,000
714	Social Security	3,031	2,800	2,800	3,000
715	Pension	25,132	17,000	22,000	30,000
716	Unemployment Compensation	5	340	340	340
719	Vacation/Sick Expense	-(59)	3,700	3,700	3,700
727	Supplies	19,784	20,000	25,000	25,000
730	Repair/Maintenance	4,041	3,500	10,000	12,000
735	Gas and Oil	1,773	1,300	900	1,300
740	Utilities/Telephone	32,454	16,000	28,000	20,000
818	Contracted Services	26,851	40,000	40,000	55,000
860	Motor Pool	1,534	1,000	1,500	2,000
861	Vehicle Expense		2,000	0	0
870	Training/Travel	77	200	200	500
910	Ins.\Liability & Equipment	1,561	3,259	2,200	2,500
911	Workers Compensation	2,978	3,000	3,328	3,500
940	Building Rental	33,488	0	8,517	0
975	Major Equipment Purchases	5,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>205,016</b>	<b>164,499</b>	<b>195,785</b>	<b>212,440</b>

**A. MISSION STATEMENT**

**SAFETY & MAINTENANCE**

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

**PUBLIC BUILDINGS**

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

**B. PERSONNEL**

Andrew Kovolski	Superintendent of Safety and Maintenance
Michael Peterson	Maintenance/Construction
Seasonal Maintenance	Summer Assistant

**C. LINE ITEM CLARIFICATION**

**727 – Supplies.....\$ 20,000**

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

**818 – Contracted Services.....\$ 40,000**

This line item includes the contract for facilities cleaning.

**975 – Facilities Improvement.....\$ 5,000**

This line item includes shelving and miscellaneous items

# POLICE DEPARTMENT

## General Fund – Fund Code 101-301

### Expenditures

See page 17 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages: Chief/Assist Chief	116,375	119,000	115,000	123,000
706	Wages: Support Specialist	37,070	38,000	38,000	38,937
709	Salaries/Wages: OT/Holidays	25,915	20,749	21,000	27,529
710	Salaries/Wages: Officers	205,043	232,250	232,000	235,703
712	Insurance: Life/AD&D	1,884	2,700	2,000	2,500
713	Insurance: Medical	61,249	80,000	71,000	80,000
714	Social Security	33,474	34,000	34,000	34,000
715	Pension	41,879	55,539	53,000	89,000
716	Unemployment	113	2,000	500	2,000
719	Vacation/Sick Expense	37,040	34,000	27,000	41,000
727	Supplies	7,253	8,500	8,500	8,500
727.100	Honor Guard Expenses	874	0	0	0
729	Ammo & Shooting Supplies	3,045	3,000	2,800	3,000
730	Sex Offender Registration Fees	390	300	300	300
731	Bike Patrol	851	275	275	1,000
735	Gas & Oil	8,877	15,800	12,700	15,800
740	Telephone/Utilities	4,788	6,000	4,372	6,000
745	Cleaning/Food Allowance	4,830	5,520	4,830	5,000
754	Uniforms	5,530	6,000	5,000	6,000
818	Police Contracted Services	7,666	7,500	3,000	4,500
850	Radio Maintenance	2,083	2,000	1,000	2,000
861	Vehicle Expense	5,342	7,000	4,800	7,000
870	Training/Travel/Membership	12,181	8,500	8,500	8,500

871	State Training Fund	2,400	1,500	1,500	1,500
910	Insurance: Liability/Equipment	9,886	15,000	12,346	11,000
911	Workers Comp	5,531	6,000	6,013	6,500
970	Capital Outlay	2,191	44,000	44,000	13,300
	<b>Total</b>	<b>643,760</b>	<b>755,133</b>	<b>713,436</b>	<b>773,569</b>

**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.*

**Boyne City Police Department Core Values:**

*Integrity is described as having "excellence of character." It means keeping promises and fulfilling expectations. People of integrity reflect a set of core values that guide them in speech and action. Boyne City Police Department core values include:*

**HONESTY**

*In addition to truthfulness, honesty also means being humble enough to admit being wrong or that one does not know something.*

**FAIRNESS**

*Remaining impartial, regardless of personal feelings. Actions must not be influenced by prejudice or perceived attitude.*

**LOYALTY**

*There must be trust in all primary relationships: officer-citizen, officer-officer, and officer-supervisor.*

**OPENNESS**

*The ability to communicate freely between all levels is critical. There can be no improvement when officers fear to ask questions or make suggestions.*

**RESPECT**

*Founded in an inherent belief in human dignity and preservation of individual and constitutional rights.*

**MOTIVATION**

*The Department can provide incentives, but motivation comes from within each individual.*

**COURAGE**

*The mean between the extremes of cowardice and foolhardiness. In police work, the difference between the two is critical.*

**JUDGEMENT**

*Application of practical wisdom; the ability to unscramble conflict and take the appropriate action (or inaction).*

**RESPONSIBILITY** *Intending to do the right thing; knowing what the right thing is, and understanding the consequences. A person with integrity does not evade responsibility through excuses.*

*We are a team of professionals recognizing the value of diversity and individual worth. We are well trained and equipped to accomplish our mission in a fair; efficient, effective and safe manner. We believe in the dignity of all people and respect individual and constitutional rights.*

**PERSONNEL:**

Jeffrey Gaither.....Chief  
 Kevin Spate.....Assistant Chief  
 Syrina Dawson.....Police Support Specialist  
 Christie Hoenicke.....Police Officer  
 Dan Mercer.....Police Officer  
 Craig Remsberg.....Police Officer  
 Kyle Smith.....Police Officer  
 Tavis Tannehill.....Police Officer

**PART TIME PERSONNEL:**

Don Sproul.....Police Officer  
 John McLeod.....Police Officer

**STATISTICAL SUMMARY - BY CALENDAR YEARS:**

	2010	2011	2012	2013	2014	2015	2016	2017
Complaints	5048	6429	4191	4367	4140	4160	4461	4939
Written Reports	521	462	751	670	529	582	530	639
Accidents Investigated	149	145	144	170	154	190	173	184
Assists	434	444	364	401	344	379	347	441
Traffic Stops	604	718	735	781	644	416	607	779
Citations Issued	200	264	326	261	211	175	144	201
Parking Violations	43	46	58	51	36	53	42	64
Arrests	84	125	141	149	124	131	104	171
OWI	18	13	16	18	10	17	15	30
Domestic/Civil Disputes	163	165	135	111	107	132	109	143
Alarms	47	63	63	79	83	71	74	69
P.B.T.'s	2697	2669	1623	2240	1933	1711	887	726

## **ACCOMPLISHMENTS:**

- Moved into new building
- Continued quarterly firearms training/qualifications
- Continued 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.
- Continued Liquor Inspections
- Implemented new Officer Survival/Defensive Tactics program with in-house instructor
- Continue with random school visits and lunch with students
- Presented the D.A.R.E. programs to Middle School students.
- Bike Patrol was continued.
- TEAM classes continued in schools
- Taser training and recertification of officers.
- Purchased new Tasers with \$10,000 donation.
- Purchased new AED's with \$2,300 donation.
- Participated in Middle Schools Forensic Science Day
- Utilized Officer for other school programs and generally made available to school for additional programs.
- Visited the majority of businesses in city
- Continued process of scanning all old case files to electronic versions
- Participated in the American Legion's Veteran's Appreciation Day
- Participated in walk to school programs with the students
- Continued Bike to School with the Police day and had over 100 participants
- Held tabletop security exercises with the BC School's administrative teams.
- Attended IT Security Conference
- Continued Bike Safety program for 4<sup>th</sup> graders, including a free helmet for each student
- Continued Police Department Core Values
- Implemented Mental Wellness Program for PD staff
- Purchased new Body Cameras and Software
- Purchased and installed more computer server memory
- Completed less lethal (bean bag) training
- Continued Cops and Coffee at the High School
- New 2018 patrol Vehicle in service
- Trained additional officer as Evident Technician
- Second work station in squad room up and running for officers

## **ACCOMPLISHMENTS SCHEDULED FOR REMAINDER OF FYE 18:**

- Attend training seminars.
- Additional tabletop security and other incident exercises with school admin team
- CPR recertification
- Initiated review of policy manual for needed updates
- School security drills

- Active shooter training refresher for officers
- Continue to perform community policing.
- Certify Assistant Chief as Alternate LEIN TAC

**GOALS FOR FYE 19:**

- Continue to furnish new office
- Continue all current programs and services at the same levels.
- In service and specialized training programs Evidence Tech Updates, 1<sup>st</sup> Aid / CPR, Interviewing & Interrogation, Patrol tactics, Officer Safety, Firearms Training, Legal Updates and electronics training.
- DARE program continued.
- Continue updated firearms training
- Continue department meetings with update, current events, and case reviews
- TASER update
- Instructor updates on pistol/AR's
- TEAM program continued
- Obtain speed measurement or display sign
- Continue review of policy manual for needed updates
- Continue contacts with businesses and service clubs
- Continue work with school administrators reference school safety issues
- Continue scanning old files into digitized format
- Update all three cars with new radar equipment
- Continue Bike safety program for all 4<sup>th</sup> graders
- Bike to school with the Police day
- Switch to computerized reporting of traffic crashes
- Updated access to school security cameras in PD office (school's new camera system)
- Certify 6<sup>th</sup> officer for bike patrol
- Implement additional less lethal option-bean bag
- Implement City Hall Emergency Action Plan
- Continue POD drug collection
- Continue to use DARE Officer for other programs including, SAFE Committee and other new school programs.

**LINE ITEM CLARIFICATION:**

**727-Supplies**

**\$ 8,500**

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

**729-Ammo-Shooting Supplies/Equipment**

**\$3,000**

Used to cover costs 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.

**818- Police Contracted Services**

**\$4,500**

Used for Psychological testing of new hires and for other services as needed

**730-Sex Offender Registration Fees**

**\$ 300**

Fees charged by the State of Michigan for registering Sex Offenders. The State of Michigan mandates that we charge \$50 per offender to register annually, then bills us for \$30 and we keep \$20.

**754-Uniforms**

**\$6,000**

Routine wear replacement of uniforms, leather and hardware for police officers and police support specialist. Outfitting of new officers. Rain gear and ballistic vests, and boots are also included.

**870-Training/Travel**

**\$8,500**

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**

**\$13,300**

Radio and computer equipment, video equipment, office furnishings dispatch desk and protective glass coverage, body cameras and software for managing files, server storage memory, and other necessary equipment.

# PARKS AND RECREATION

General Fund  
Fund Code: 101-751  
Expenditures

See page 21 on 12 Yr History

Code	Account Title	Prior yr FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
702	Salaries/Wages: Part Time Ice Rink	6,494	8,000	6,400	8,000
705	Salaries/Wages: General Parks	79,308	64,000	78,000	82,000
709	Overtime	2,723	3,000	3,500	3,800
713	Insurance: Medical	8,007	20,000	20,000	20,000
714	Social Security	6,510	6,000	6,500	7,000
715	Pension	3,080	2,600	4,200	6,000
716	Unemployment Compensation	3	400	100	400
719	Vacation/Sick Time		3,700	3,700	4,000
727	Supplies	32,041	40,000	39,000	40,000
730	Maintenance	16,052	12,000	12,000	14,000
738	Civic Projects	1,000	4,000	4,000	4,000
740	Utilities/Telephone	18,493	20,000	20,000	20,000
808	Professional Services		10,000	10,000	45,000
818	Contracted Services	16,599	24,000	21,000	24,000
860	Motor Pool	67,690	55,000	70,000	70,000
870	Training / Travel	495	400	400	400
910	Ins: Liability/Equipment	(8,054)	2,500	2,000	2,500
911	Workers Compensation	851	1,200	925	1,200
970	Capital Outlay/Equipment	133,626	1,137,717	402,857	325,000
975	Avalanche Improvements	32,035	5,000	10,000	0
	<b>TOTAL</b>	<b>416,953</b>	<b>1,419,517</b>	<b>714,582</b>	<b>677,300</b>

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

Andy Kovolski ..... Parks Director  
James Farley..... Parks Foreman  
(Also a Heavy Equipment Operator in Street Department)  
Travis Lapeer.....Light Equipment Operator

**C. LINE-ITEM CLARIFICATION**

**705 - Salaries/Parks General Wages ..... \$ 90,000**

**727 - Supplies ..... \$ 40,000**

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

**738 - Civic Projects ..... \$ 4,000**

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

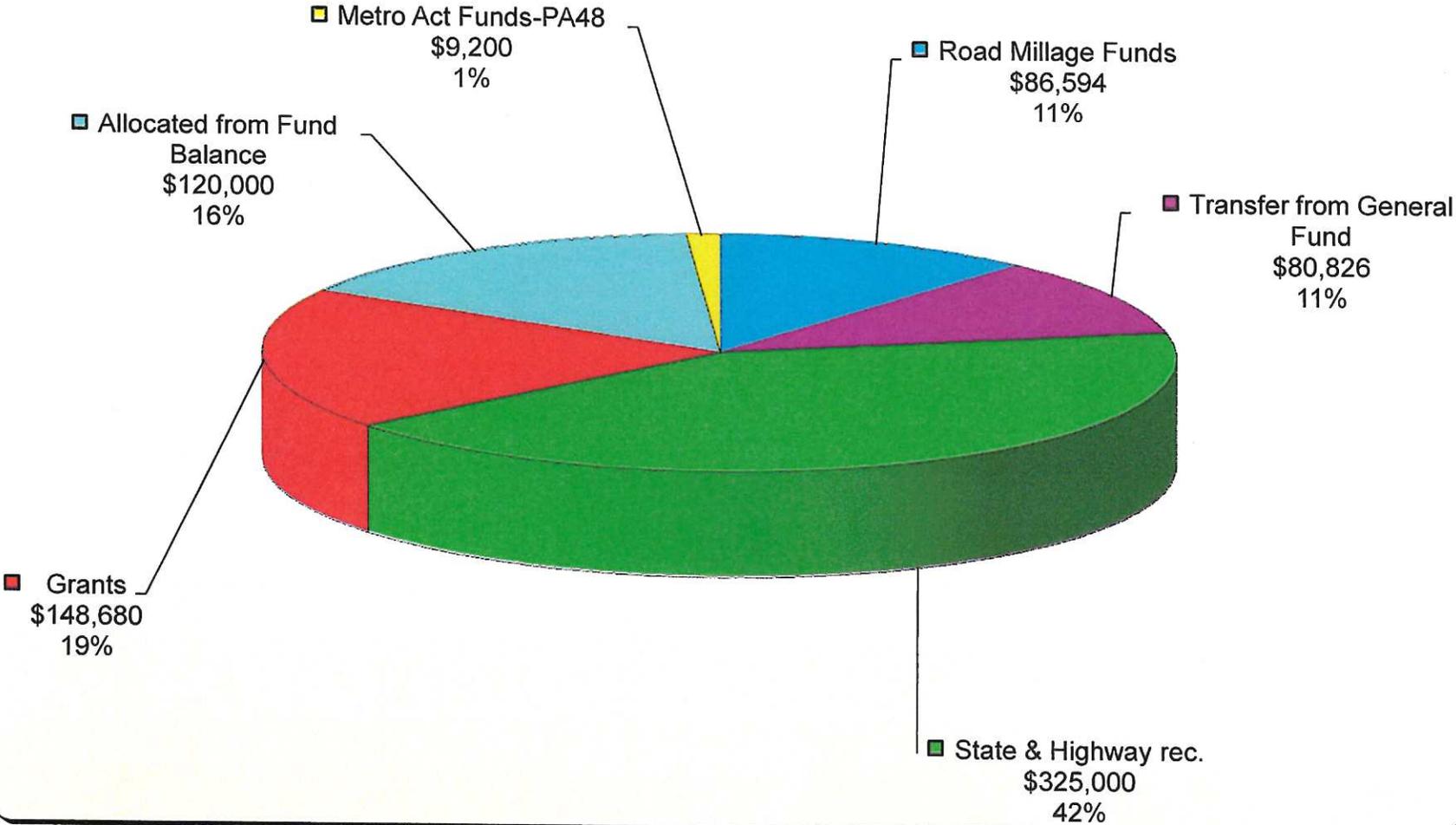
- a. Garden Club Contribution ..... \$3,000
- b. Swim School ..... \$1,000

**970 - Capital Projects ..... \$ 300,000**

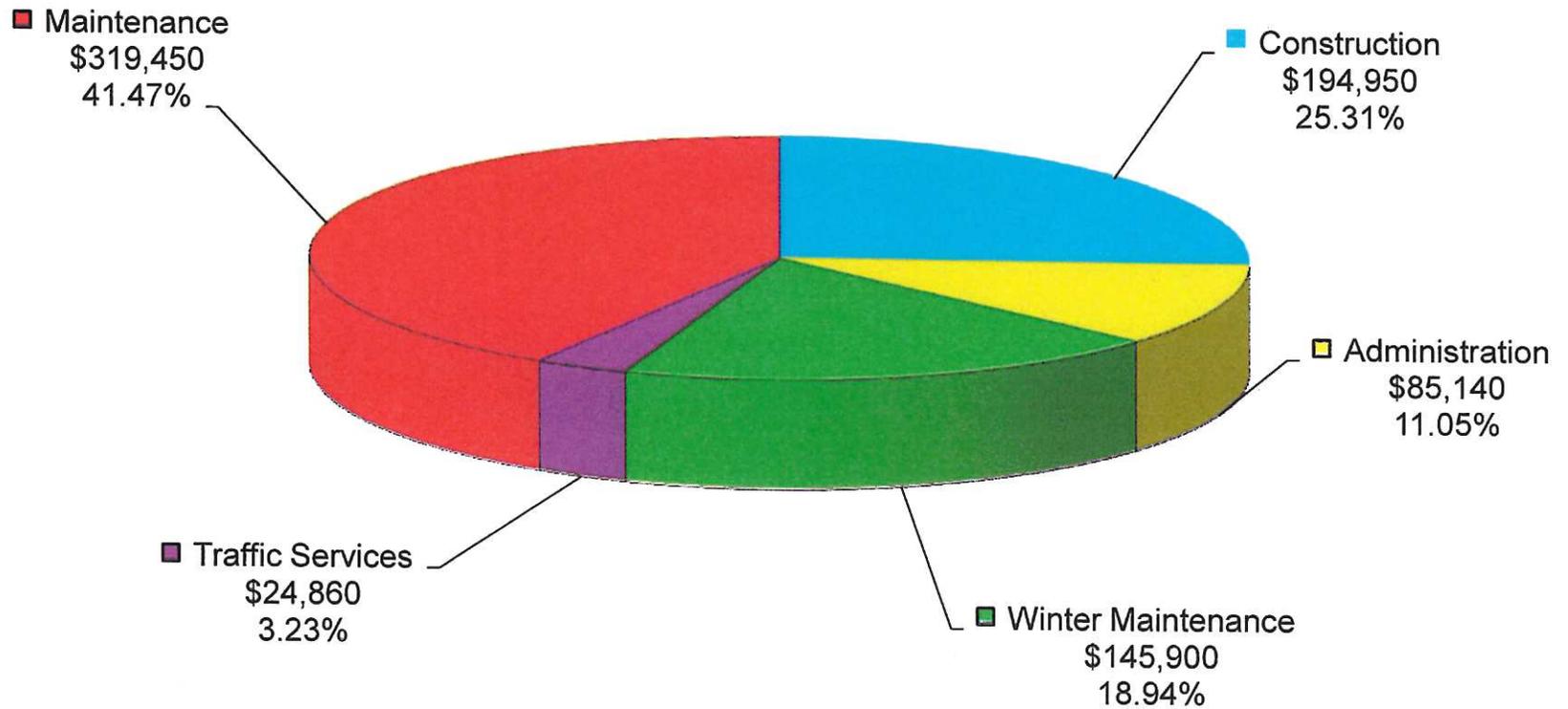
Riverside Restrooms.....250,000  
Misc. ....100,000

# MAJOR STREET FUNDS FYE 2019 REVENUES Total \$770,300

5-1



# MAJOR STREETS FYE 2019 EXPENDITURES Total \$770,300



# MAJOR STREETS

Fund Code: 202-030

Revenues

See page 27 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	120,000
548	Metro Act Funds - PA 48	9,024	9,200	8,809	9,200
549	State Highway Receipts	314,677	337,990	300,000	325,000
579	Grant State/Federal	110,022	0	25,512	0
580	Grants - Other	3,500	0	0	0
581	Grants - SAW	0	56,756	52,756	148,680
642	Charges / Services / Fees	0	0	0	0
691	Transfer from General Fund	7,416	152,600	184,499	80,826
692	Road Millage Funds	81,773	85,000	84,896	86,594
<b>TOTAL</b>		<b>526,412</b>	<b>641,546</b>	<b>656,472</b>	<b>770,300</b>

# MAJOR STREETS

Fund Code: 202

Expenditures

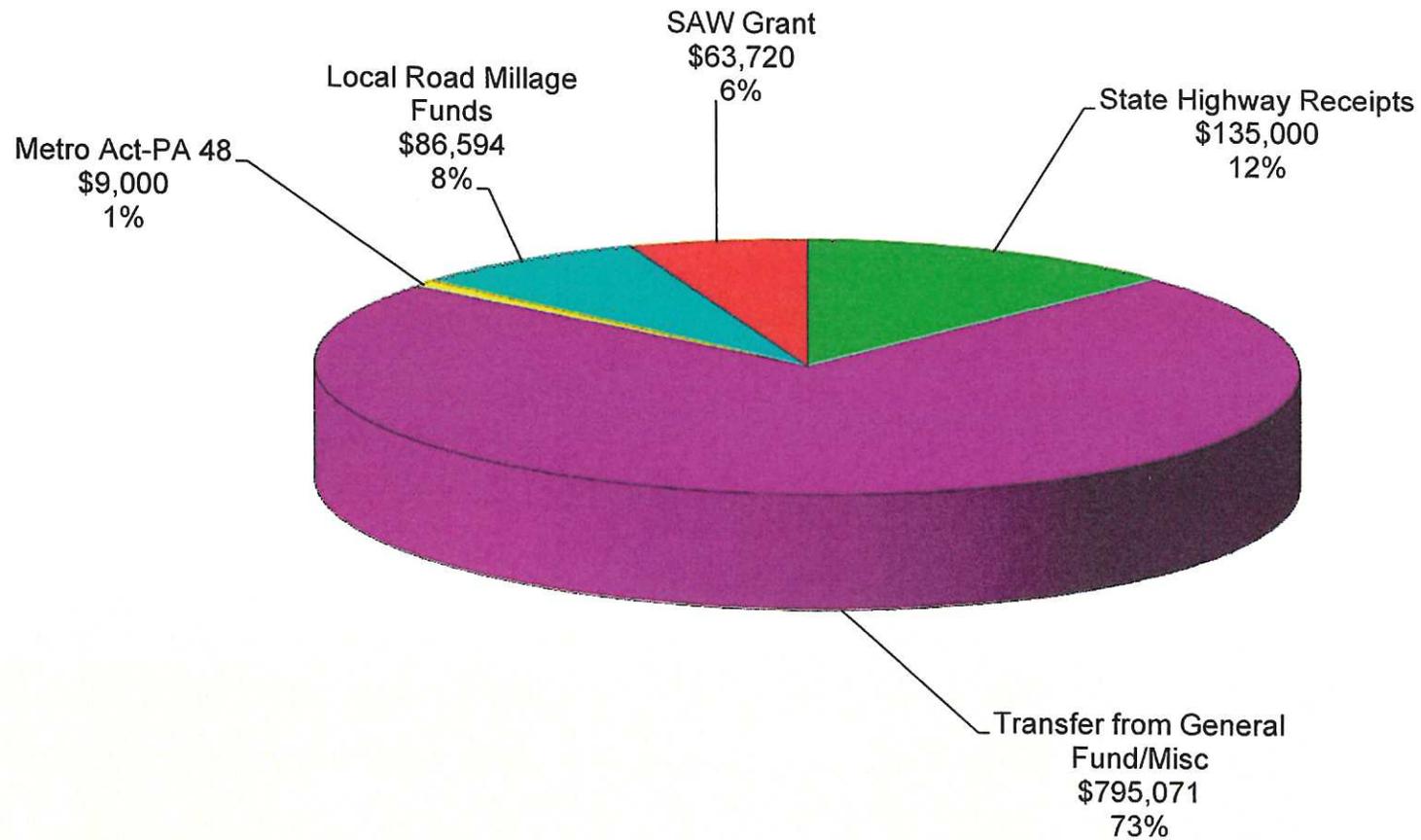
Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>		<b>See page 28 on 12 Yr History</b>		
705	Salaries/Wages	1,690	2,000	1,500	2,000
709	Overtime	0	200	265	250
713	Medical Insurance	16	2,000	1,000	2,000
714	Social Security	129	500	500	500
715	Pension	2,782	3,000	8,000	10,000
818	Engineering	1,853	0	0	10,000
860	Motor Pool	2,184	5,000	3,500	5,000
981.100	Saw Grant Expenditures	409	53,006	53,000	165,200
987	Major Street Construction	42,877	0	0	0
<b>TOTAL</b>		<b>51,940</b>	<b>65,706</b>	<b>67,765</b>	<b>194,950</b>
<b>463</b>	<b>MAINTENANCE</b>		<b>See page 29 on 12 Yr History</b>		
705	Salaries	25,691	34,000	31,000	35,000
709	Overtime	4,432	6,000	6,000	6,250
713	Medical Insurance	11,646	17,000	17,000	18,000
714	Social Security	3,529	3,800	3,800	4,000
715	Pension	21,285	24,000	30,000	32,000
716	Unemployment	46	200	50	200
719	Vacation/Sick Time	8,520	12,000	12,000	12,500
727	Supplies	8,176	10,000	10,000	10,500
819	Tree Replacement Program	19,543	20,000	31,333	20,000
860	Motor Pool	29,758	29,000	29,000	29,000

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
930	Repair & Maintenance	72,367	180,000	189,699	150,000
931	Bridge Inspections	0	2,000	2,000	2,000
<b>TOTAL</b>		<b>204,993</b>	<b>338,000</b>	<b>361,882</b>	<b>319,450</b>
<b>474</b>	<b>TRAFFIC SERVICE</b>	<b>See page 30 on 12 Yr History</b>			
705	Salaries/Wages	2,326	4,000	4,000	4,200
709	Overtime	486	1,200	900	1,100
713	Medical Insurance	21	1,400	1,400	1,600
714	Social Security	212	400	400	460
715	Pension	2,116	4,000	4,000	5,000
727	Supplies	3,923	3,500	3,200	3,500
860	Motor Pool	16,946	2,500	3,900	5,000
930	Repairs & Maintenance		4,000	2,000	4,000
<b>TOTAL</b>		<b>26,030</b>	<b>21,000</b>	<b>19,800</b>	<b>24,860</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>	<b>See page 31 on 12 Yr History</b>			
	<b>History</b>				
705	Salaries/Wages	28,287	28,000	25,000	29,000
709	Overtime	12,781	13,000	13,000	13,500
713	Medical Insurance	2,236	8,000	8,000	8,000
714	Social Security	3,728	3,000	3,000	3,200
715	Pension	12,879	14,500	16,000	18,000
719	Vacation/Sick Expense	8,197	7,000	8,000	8,200
727	Supplies	20,867	10,000	10,000	11,000
860	Motor Pool	42,610	40,000	38,000	40,000
930	Winter Repair & Maintenance	21,457	15,000	10,000	15,000
<b>TOTAL</b>		<b>153,042</b>	<b>138,500</b>	<b>131,000</b>	<b>145,900</b>

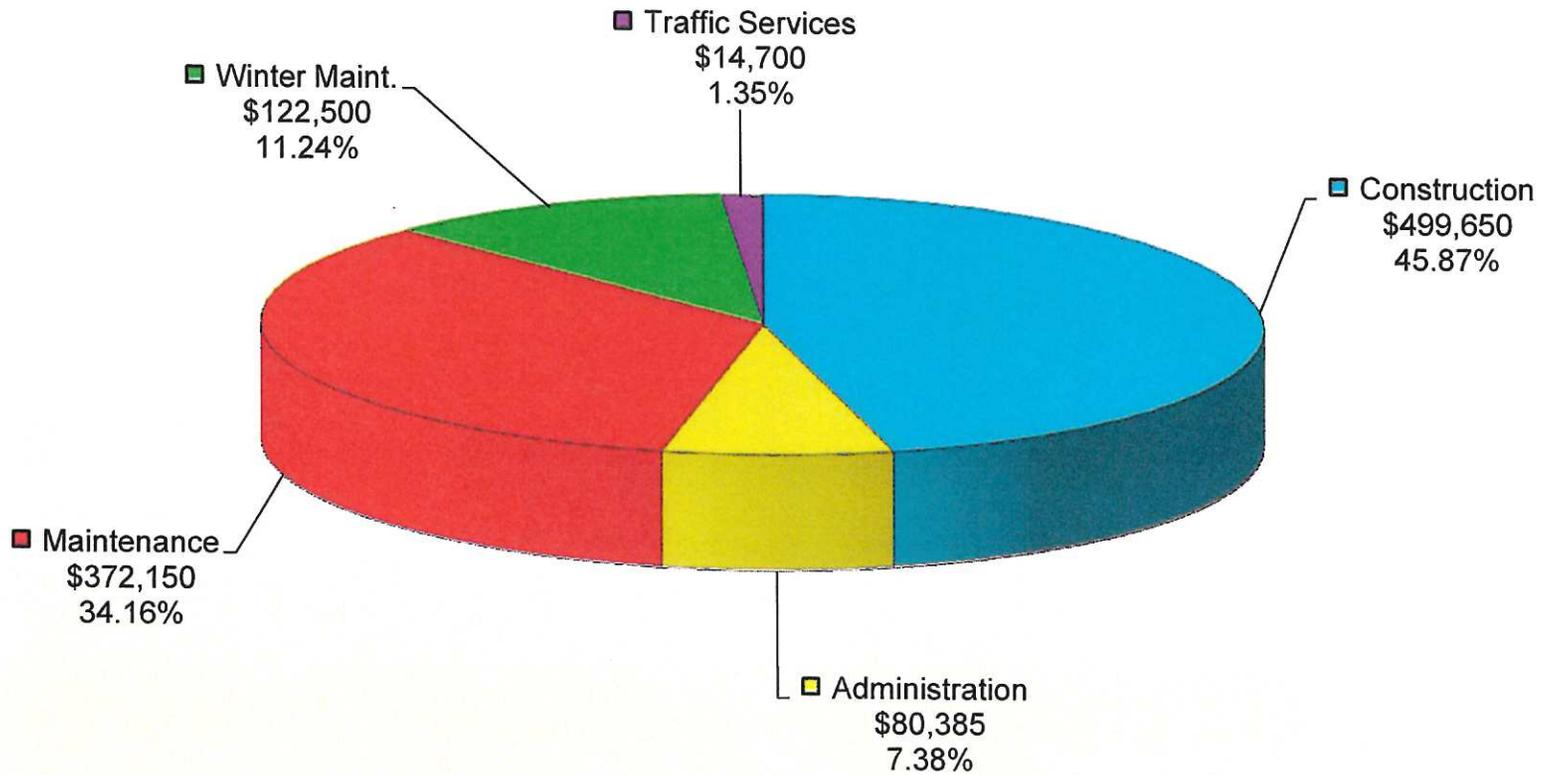
<b>482</b>	<b>ADMINISTRATION</b>	<b>See page 32 on 12 Yr History</b>			
705	Salaries/Wages	28,295	30,000	30,000	32,000
711	Safety Equipment	0	0	0	0
712	Insurance: Life/AD&D	286	400	400	400
713	Medical Insurance	3,313	8,000	4,000	8,000
714	Social Security	2,100	2,600	2,200	2,500
715	Pension	12,070	10,000	13,500	15,000
716	Unemployment	0	140	140	140
750	Administrative Service Fees	17,000	17,000	17,000	17,000
808	Accounting/Audit	0	500	0	500
870	Training/Travel/Memberships	210	1,000	600	1,000
910	Ins: Liability/Equipment	804	1,700	900	1,100
911	Workers Compensation	6,708	7,000	7,285	7,500
<b>TOTAL</b>		<b>70,786</b>	<b>78,340</b>	<b>76,025</b>	<b>85,140</b>
<b>GRAND TOTAL</b>		<b>506,791</b>	<b>641,546</b>	<b>656,472</b>	<b>770,300</b>

<b>Summary</b>	<b>Prior FYE 2017</b>	<b>Current FYE 2018</b>	<b>Proposed FYE 2019</b>
Fund Balance, Beginning of Year	107,803	127,426	127,426
Revenues over (under) expenditures	19,623	0	(120,000)
Fund Balance, End of Year	127,426	127,426	7,426

# LOCAL STREET FUNDS FYE 2019 REVENUES Total \$1,089,385



**LOCAL STREETS  
FYE 2019 EXPENDITURES  
Total \$1,089,385**



# LOCAL STREETS

Fund Code: 203-030

## Revenues

See page 34 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	0	0	0
548	Metro Act Funds – PA 48	9,024	8,000	8,809	9,000
549	State Highway Receipts	139,419	131,644	130,000	135,000
580	Grant Proceeds	3,500	0	10,933	0
581	SAW Grant Proceeds	1,765	18,919	18,919	63,720
642	Charges/Services & Fees	36,664	0	11,000	0
691	Transfer from General Fund	163,248	414,471	450,530	795,071
691.1	Transfer from General Fund for FYE 2017 Deficit	0	0	222,649	0
692	Road Millage Funds	81,773	89,000	84,896	86,594
<b>TOTAL</b>		<b>435,393</b>	<b>662,034</b>	<b>937,736</b>	<b>1,089,385</b>

# LOCAL STREETS

Fund Code: 203

## Expenditures

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>451</b>	<b>CONSTRUCTION</b>		See page 35 on 12 Yr		
	<b>History</b>				
705	Salaries/Wages	1,677	3,500	1,000	3,000
709	Overtime	163	200	0	200
713	Medical Insurance	2	900	900	1,000
714	Social Security	132	265	90	250
715	Pension	2,887	4,200	5,000	7,000
818	Engineering	3,145	10,000	10,000	10,000
860	Construction Motor Pool	914	3,000	2,000	3,000
981.100	Saw Grant Expenditures	2,673	17,669	17,669	70,800
985	Transfer to City Facilities Construction Fund	250,000	0	0	0
987	Street Construction	0	50,000	71,541	404,400
<b>TOTAL</b>		<b>261,593</b>	<b>89,734</b>	<b>108,200</b>	<b>499,650</b>
<b>463</b>	<b>MAINTENANCE</b>		See page 36 on 12 Yr History		
705	Salaries	47,050	55,000	48,000	55,000
709	Overtime	458	1,500	1,000	1,500
713	Medical Insurance	11,978	20,000	20,000	20,000
714	Social Security	4,755	4,600	4,600	4,600
715	Pension	23,157	28,000	31,000	35,000
716	Unemployment Comp	46	600	50	50

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
719	Vacation/Sick Expense	8,119	11,000	9,500	11,000
727	Supplies	10,110	10,000	12,000	11,000
819	Tree Program	18,381	25,000	35,333	25,000
860	Motor Pool	52,587	59,000	55,000	59,000
930	Repair and Maintenance	10,216	150,000	198,169	150,000
<b>TOTAL</b>		<b>186,857</b>	<b>364,700</b>	<b>414,652</b>	<b>372,150</b>
<b>474</b>	<b>TRAFFIC SERVICES</b>	<b>See page 37 on 12 Yr History</b>			
705	Salaries/Wages	1,478	5,000	1,000	3,000
709	Overtime	155	200	700	700
713	Medical Insurance	27	2,000	1,000	2,000
714	Social Security	125	400	200	400
715	Pension	1,388	1,800	1,800	2,100
727	Supplies	3,527	5,000	4,800	5,000
860	Motor Pool	1,827	1,500	700	1,500
<b>TOTAL</b>		<b>8,527</b>	<b>15,900</b>	<b>10,200</b>	<b>14,700</b>
<b>478</b>	<b>WINTER MAINTENANCE</b>	<b>See page 38 on 12 Yr History</b>			
705	Salaries-Winter Maintenance	27,251	30,000	25,000	31,000
706	Sidewalk Maintenance	0	4,000	4,000	4,100
709	Overtime	8,599	5,500	6,400	5,600
713	Medical Insurance	1,292	4,500	3,000	4,500
714	Social Security	3,380	3,000	3,000	3,200
715	Pension	11,105	11,000	14,000	16,000
716	Unemployment Compensation	0	100	100	100

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
719	Vacation/Sick Expense	8,196	10,000	8,200	10,000
727	Supplies	29,555	10,000	10,000	10,000
860	Motor Pool	54,977	37,000	33,000	37,000
930	Winter Maintenance	11	1,000	1,000	1,000
<b>TOTAL</b>		<b>144,686</b>	<b>116,100</b>	<b>107,700</b>	<b>122,500</b>
<b>482</b>	<b>ADMINISTRATION</b> See page 39 on 12 Yr History				
705	Salaries/Wages	28,293	30,000	30,000	32,000
712	Insurance: Life/AD&D	286	300	250	300
713	Medical Insurance	3,313	8,000	4,000	6,000
714	Social Security	2,100	2,800	2,100	2,500
715	Pension	12,070	10,500	15,000	15,000
716	Unemployment	0	100	100	100
750	Administrative Service Fees	14,500	14,500	14,500	15,000
808	Accounting/Audit	0	500	0	500
870	Training/Travel/Member	185	200	200	500
910	Insurance: Liability/Equipment	804	1,700	900	1,200
911	Workers Compensation	6,708	7,000	7,285	7,285
<b>TOTAL</b>		<b>68,259</b>	<b>75,600</b>	<b>74,335</b>	<b>80,385</b>
<b>GRAND TOTAL</b>		<b>669,922</b>	<b>662,034</b>	<b>715,087</b>	<b>1,089,385</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	11,877	(222,649)	0
Revenues over (under) expenditures	(234,529)	222,649	0
Fund Balance, End of Year	(222,652)	0	0

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

Andy Kovolski.....Street and Parks Superintendent  
Darcy Kotalik..... Heavy Equipment Operator & Street Foreman  
James Farley ..... Heavy Equipment Operator & Parks Foreman  
Rob LaVanway ..... Heavy Equipment Operator  
John Loughmiller ..... Heavy Equipment Operator  
Dan Nowland ..... Heavy Equipment Operator  
Travis Lapeer ..... Light Equipment Operator

**987 – Road Construction.....\$ 404,400**

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

- Continue Asset Management Program

# RUBBISH COLLECTION FUND

Fund Code: 226

## REVENUES

See page 52 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
691	Transfers in From General Fund	46,782	50,000	49,937	56,000
<b>TOTAL</b>		<b>46,782</b>	<b>50,000</b>	<b>49,939</b>	<b>56,000</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	0	0	0
Revenues Over (Under) Expenditures	0	0	0
Fund Balance, End of Year	0	0	0

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

# RUBBISH COLLECTION FUND

Fund Code: 226

EXPENDITURES

See page 53 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
040	<b>EXPENDITURES</b>				
818	Contracted Services	46,782	50,000	49,939	56,000
860	Motor Pool	0	0	0	0
<b>TOTAL</b>		<b>46,782</b>	<b>50,000</b>	<b>49,939</b>	<b>56,000</b>

**818 – Contracted Services .....\$ 56,000**

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

# CEMETERY

Fund Code: 209-030

## Revenues

See page 43 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	5,435	0	27,205
633	Changes for Lots/Services	10,760	15,000	26,000	17,000
691	Transfers from General Fund	16,444	47,041	47,041	50,000
<b>TOTAL</b>		<b>27,204</b>	<b>67,476</b>	<b>73,041</b>	<b>94,205</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	26,278	13,483	27,977
Revenues Over (Under) Expenditures	(12,795)	14,494	(27,205)
Fund Balance, End of Year	13,483	27,977	772

# CEMETERY

Fund Code: 209-040

## Expenditures

See page 44 on 12 Yr History for FYE 2007 – 2016

See page 16 on 12 Yr History for FYE 2005 - 2006

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	2,089	8,000	8,000	9,000
709	Overtime	952	1,500	1,000	1,500
713	Medical Insurance	504	700	0	0
714	Social Security	215	726	690	805
715	Pension	81	0	0	0
727	Supplies	3,382	2,000	2,000	2,000
730	Repairs/Maintenance	3,874	10,000	10,000	15,000
740	Telephone/Utilities	510	500	500	500
818	Contracted Services	24,000	29,000	29,000	33,000
860	Motor Pool	3,044	5,000	6,000	6,000
910	Insurance: Liability/Property	497	1,150	432	500
911	Insurance: Workers Compensation	851	900	925	900
970	Capital Outlay	0	8,000	0	25,000
	<b>TOTAL</b>	<b>39,999</b>	<b>67,476</b>	<b>58,547</b>	<b>94,205</b>

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

Cindy Grice .....Sexton  
Jane Halstead ..... Assistant Sexton  
Contract..... Yard Maintenance

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

Used to cover costs of routine maintenance, black dirt, grass seed, fertilizer and paint. Also includes are funds for more brush / tree removals.

**818 - *Contracted Services*..... \$ 29,000**

The current contract for FY 2018 is for 24,000 each year. This is the first year of the three year contract with the current contractor.

# AMBULANCE

Fund Code: 210

Revenues

See page 45 on 12 Yr History

Code 030	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	137,580	0	0	0
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	420,393	474,829	434,607	457,628
628	Contract Services	76,479	157,976	119,536	137,400
680	Township Participation	19,924	79,180	79,180	79,180
690	Donations	60	2,000	1,000	1,000
691	Transfers from General Fund	149,482	79,500	79,500	79,500
696	Equipment & Vehicle Sales	3,500	0	0	0
	<b>CITY SUB-TOTAL</b>	<b>807,418</b>	<b>793,485</b>	<b>713,823</b>	<b>754,708</b>
<b>Code 032</b>	<b>Boyne Valley Township</b>		See page 46 on 12 Yr History		
626	Contractual (Medicaid, Medicare, BCBS, Private, Non Insurance)	238,223	189,000	240,500	247,000
	<b>BOYNE VALLEY SUB-TOTAL</b>	<b>238,223</b>	<b>189,000</b>	<b>240,500</b>	<b>247,000</b>
	<b>TOTAL</b>	<b>905,197</b>	<b>982,485</b>	<b>954,323</b>	<b>1,001,708</b>

<b>Summary of Fund Balance</b>	<b>Prior FYE 2017</b>	<b>Current FYE 2018</b>	<b>Prior FYE 2019</b>
Fund Balance, Beginning of Year	181,877	141,594	162,785
Revenues Over (Under) Expenditures	(40,283)	21,191	8,749
Fund Balance, End of Year	141,594	162,785	171,534
<b>Summary of Vehicle Reserve</b>	<b>Prior FYE 2017</b>	<b>Proposed FYE 2018</b>	<b>Prior FYE 2019</b>
Fund Balance, Beginning of Year	0	0	40,000
Revenues Over (Under) Expenditures	0	40,000	20,000
Fund Balance, End of Year	0	40,000	60,000

#### **A. LINE ITEM CLARIFICATION**

**030-626 Contractual—City** **\$ 475,628**

740 responses with 575 transports with an average charge \$825 (average reimbursement \$515.21)

**032-626 Contractual—Boyne Valley Township** **\$ 247,000**

Boyne Valley 226 responses

**680 Township Funding** **\$ 79,180**

Contractual agreement based on dwelling and three year average utilization for Bay, Eveline, Evangeline, Hudson, Melrose and Wilson

**690 Donation** **\$ 1,000**

Staff fund raising and general donations

**691 General Fund** **\$ 79,000**

City support for operational losses over revenue

# AMBULANCE

Fund Code: 210

## Expenditures

See page 47 on 12 Yr History for 2006 – 2016

See page 18 on 12 Yr History for 2005

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
707	Wages	379,198	368,593	428,593	425,350
712	Insurance/Life, AD&D	284	300	300	300
713	Medical Insurance	7,056	6,000	7,056	7,000
714	Social Security	29,512	25,304	34,728	35,000
715	Pension	5,127	5,000	5,244	5,244
716	Unemployment Insurance	5	57	0	0
719	Vacation/Sick Expense	1,097	2,000	3,389	2,000
727	Medical Supplies	29,726	25,500	34,931	30,000
730	Repairs & Maintenance	19,934	8,000	7,943	8,500
735	Gas & Oil	5,237	5,600	5,508	5,500
740	Utilities	6,600	6,000	6,000	6,000
819	Contracted Services – Billing	16,373	13,520	13,476	13,500
850	Radios	1,040	1,500	2,768	2,500
854	Uniforms	7,977	3,500	6,002	5,000
860	Motor Pool	5,329	3,500	3,833	4,000
870	Training	7,091	10,000	12,656	12,000
910	Insurance: Liability/Property	2,082	3,500	3,228	3,500
911	Insurance: Workers Comp	4,254	4,500	4,800	4,254
940	Facilities Rent	19,200	25,200	25,200	25,200
957	Bad Debt (uncollectible)	41,126	20,000	25,242	30,000
970	Capital Outlay/Equipment	7,173	35,000	1,618	18,000
971	Vehicle Replacement	0	40,000	0	20,000

999	Boyne City Contractual	149,859	145,000	117,797	150,000
-----	------------------------	---------	---------	---------	---------

	<b>BOYNE CITY SUB-TOTAL</b>	<b>745,280</b>	<b>757,574</b>	<b>750,312</b>	<b>812,848</b>
045	<b>BOYNE VALLEY TOWNSHIP</b>				
957	Boyne Valley Twsp Bad Debt	14,977	15,000	15,000	18,000
958	Boyne Valley Twsp Collections Reimb	129,423	110,000	111,768	120,356
999	Boyne Valley Twsp Contractual	62,974	94,300	56,052	41,755
	<b>BOYNE VALLEY SUB-TOTAL</b>	<b>207,374</b>	<b>219,300</b>	<b>182,820</b>	<b>180,111</b>
	<b>GRAND TOTAL</b>	<b>945,481</b>	<b>976,874</b>	<b>933,132</b>	<b>992,959</b>

**B. LINE ITEM CLARIFICATION**

**707 – Wages** *\$425,350*

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. Increase in wages represents cost of additional staff to Boyne Valley, which is paid for by Boyne Valley.

Paramedic Coverage	\$ 100.00 per 12 hr shift 150.00 per weekend shift 25.00 per hour response
In – House Coverage	75.00 per 12 hr shift - Specialist 75.00 per 12 hr shift – EMT
Staff per hr response	15.00 per hour response

**727 – Supplies** *\$ 30,000*

Centralizing supply cost with Boyne Valley EMS helps in minimizing supply expiration, helping to minimizing cost increase. We realized a saving over budget with the cooperative purchasing.

**870 – Training** *\$ 12,000*

Each staff member is required to acquire Continuing Education Credits. New requirements by Medical Control, each staff will have to attend programs in child medical and trauma, Adult Trauma and Advance Cardiac Life Support. Opportunity is provided through work shops in conjunction with Boyne Valley and offered for all local providers Melrose, Hudson, Boyne Fire and Boyne Valley staff: fall, winter, and spring.

**957 – Bad Debt** \$ 30,000  
 Represents 9.1 % of gross billing charges

**958 – Boyne Valley collection reimbursement** \$ 120,356  
 Boyne Valley run activity is billed through Boyne City, this represents reimbursing them for their collections.

**970 – Capital Outlay/Equipment** \$ 18,000  
 Purchasing a “Lucus” automatic CPR machine

**971 – Vehicle Replacement** \$ 20,000

**999 – Contractual Allocation** \$ 150,000  
 Represents 38% of gross billing charges. This is the difference between Medicaid, Medicare and Blue Cross payment versus our customary charges. Example: Base Charge for ALS is \$650.00, Medicare reimburses \$314.00 mileage charge \$15.00 / loaded mile, and Medicare provides \$6.80. Medicare makes up 47 % of utilization, Medicaid 9%, Blue Cross 12%, making 68% of billing payers dictate reimbursement.

**Boyne Valley**

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

**System**

City of Boyne City EMS with cooperation with Boyne Valley EMS covers the lives of 11,148 residents in our communities which during seasonal activity double with guest to our area. 2016-17 fiscal year realized 1009 responses. Our systems combine provide 43,800 hours of staff scheduled stand-by, not counting those additional calls covered by staff not assigned to duty (3rd and 4<sup>th</sup> run).

**Boyne City EMS Responses**

	16-17 YTD	Annualized		17- 18 YTD	Annualized	
Bay	29	32	3.7%	35	38	4.45%
Boyne City	387	422	49.49%	411	448	52.29%
Boyne Valley	187	204	23.91%	203	221	25.83%
Evangeline	36	39	4.60%	35	28	4.45%
Eveline	27	29	3.45%	22	24	2.80%
Hudson	30	33	3.84%	15	16	1.91%
Melrose	53	58	6.78%	28	31	3.56%
Wilson	33	36	4.22%	37	40	4.71%
<b>Total</b>	<b>782</b>	<b>853</b>		<b>786</b>	<b>856</b>	

## Boyne City EMS Staff

Alexander, Lisa	Paramedic
Behling, Joe	EMT
Cornell, Britta	EMT
Drake, Bill	Paramedic
Farrell, Bob	Paramedic
Flore, Rob	Paramedic
Gaither, Terry	EMT
Hamlin, Darryll	EMT
Krey, Isaac	EMT-Specialist
Lamont, John	Paramedic-IC
Lockman, Kevin	Paramedic
Mathers, Ben	EMT
Matz, Shirley	Paramedic
Meir, Heath	Paramedic
Moyer, David	EMT
Thorman, Mikayla	EMT
Patton, Brian	Paramedic-IC
Potter, Justin	Paramedic
Randall, Cody	Paramedic – IC
Stephen, Lyon	Paramedic
Suto, Melisa	Paramedic
Towne, Sarah	Paramedic
Wandrie, Dan	Paramedic – IC/RN
Williams, Jesse	EMT
Willison, Brenda	EMT

System is staffed 12 hour shifts, 2 paramedics and 2 EMTs on the primary vehicles. One crew is in Boyne City 51A1, the second crew is in Boyne Valley 52A1. Current response time for the City is an average of 8 minutes to be on scene from the time of dispatch, 12 minutes in the rural outliers.

### Top 5 request for service:

Trauma, Diabetic, Difficulty Breathing, Cardiac, Medical

# FIRE DEPARTMENT

## 206-030 Revenues

See page 41 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	249,954	224,545	218,636	5,048
628	Township Service Fees	216,048	216,145	216,145	219,972
675	Contributions	0	0	600	0
690	Miscellaneous Income	0	0	0	0
691	Transfers from General Fund	63,000	63,000	63,000	63,000
<b>TOTAL</b>		<b>529,002</b>	<b>503,690</b>	<b>498,381</b>	<b>288,020</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	672,311	422,357	203,721
Revenues Over (Under) Expenditures	(249,954)	(218,636)	(5,048)
Fund Balance, End of Year	422,357	203,721	198,673

Summary Vehicle Reserve Fund	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year			
Revenues Over (Under) Expenditures			
Fund Balance, End of Year			

# FIRE DEPARTMENT

## 206-040 Expenditures

See page 42 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
707	Salaries - Vol./Officers	81,098	80,000	80,000	83,000
714	Social Security	6,204	6,120	6,120	6,120
727	Supplies and Hose	8,287	18,036	18,036	16,000
730	Equipment Maintenance	20,952	27,000	27,000	29,500
735	Gas and Oil	2,203	3,500	3,500	3,500
737	Fire Hydrant Rental	22,917	27,500	27,500	27,500
750	Administrative Service Fee	5,000	5,000	5,000	5,000
850	Radio Maintenance	1,499	1,750	1,750	1,800
860	Motor Pool	0	1,500	1,500	1,500
861	Vehicle Maintenance	0	1,000	1,000	1,000
870	Training	2,859	7,000	7,000	7,500
910	Insurance: Liab./Property	5,723	12,360	7,051	10,000
911	Insurance: Workers Comp.	2,553	3,000	3,000	3,000
940	Building Rental/Maintenance	19,708	25,000	25,000	30,000
970	Capital Outlay	0	239,924	239,924	17,600
975	Transfer to City Facilities Construction Fund	350,000	0	0	0
976	Vehicle Replacement Fund	0	45,000	45,000	45,000
<b>TOTAL</b>		<b>529,003</b>	<b>503,690</b>	<b>498,381</b>	<b>288,020</b>

**A. PERSONNEL**

**Firefighters**

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
David Wilson	CF	9-15-92
Kevin Lockman	CF	8-19-03
Joe Behling	CF	8-16-05
Ryan Amesbury	CF	11-01-05
Scott Carlston	CF	07-09
Ben Mathers	CF	07-08
Mike Sero	CF	03-09
Jon Ku	CF	09-2011
Brandon Looze	CF	09-2011
Kurt Wuerth	CF	09-2011
Shaun Verville	CF	08-2013
Joel Oswald	CF	2015
Adam Harwell	CF	2015
Tim Riley	CF	2016

**Date Recruited**

CF	10-24-80
CF	9-20-88
CR	02-99
CF	8-05-03
CF	1-20-96
CF	8-06-85
CF	1-22-92
CF	04-98
CF	6-09-81
CF	2-05-91
CF	9-15-92
CF	8-19-03
CF	8-16-05
CF	11-01-05
CF	07-09
CF	07-08
CF	03-09
CF	09-2011
CF	09-2011
CF	09-2011
CF	08-2013
CF	2015
CF	2015
CF	2016

**CF Certified Firefighter Level 1-2**

**Retired Firefighters**

Oral Sutliff	50 years
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**

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

Retired Members

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

\* - Deceased

**B. BOYNE CITY FIRE REPORT**

	2011	2012	2013	2014	2015	2016	2017
Total Fire Calls (in district)	155	241	154	172	188	177	232
Loss of Life	1	0	0	0	1	0	0
Boyne City Calls	75	118	82	91	91	84	118
Boyne Valley Township Calls	2	1	3	4	4	2	8
Bay Township Calls	25	34	26	21	21	11	9
Charlevoix City Calls						2	0
Charlevoix Township	0	1	0	0	2		3
East Jordan Calls	7	1	1	1	3	1	1
Evangeline Township Calls	12	27	17	14	21	28	34
Eveline Township Calls	14	17	9	15	10	17	19
Resort Bear Creek Township Calls	0	1	0	0	0	0	1
Hayes Township Calls						2	0
Hudson Township Calls						0	1

Melrose Township Calls	1	2	4	0	4	4	1
Wilson Township Calls	19	36	12	24	32	26	31
% of Runs Townships	52%	53%	47%	47%	52%	55%	47%
Structure Fires	6	4	3	11	10	6	4
Outside Structure - not grass	1	1	2	1	2	2	5
Extrication	3	0	2	4	2	0	0
Car Fires	2	1	5	0	5	3	6
Grass, Brush, Trash Fires	8	12	6	3	12	4	7
Spill Clean up	1	1	1	1	0	0	1
False Alarms	35	32	16	35	16	30	34
Arcing - Power Lines	18	81	20	19	25	40	51
Excessive Heat	3	10	4	4	5	1	4
False Alarm - Controlled Burn	1	3	6	0	1	1	1
Smoke Scare	7	7	4	10	8	3	3
Stand-by	5	4	3	0	1	2	4
Police Assists	6	15	12	12	10	21	9
Mutual Aid Received	0	0	1	3	2	2	0
Mutual Aid Given	9	9	5	8	10	12	12
Controlled Burns	1	1	3	3	0	0	2
Ambulance Assists/Life Assists	24	23	23	35	31	26	23
Gasoline Leaks	0	1	1	3	1	1	0
CO2 Alarm Responses	7	10	9	3	2	6	4
Natural Gas Leaks	3	6	11	9	3	1	6
LP Gas Leaks	0	0	0	2	3	0	1
Chimney Fires	2	4	1	1	1	2	3
Good Intent Calls	15	20	8	14	14	10	19
Lines Down-Cable & Phone			5		10	0	4
Training--Burns/Extrication/Etc					5	0	7
Electrical Fires					1	0	3
Chimney Fires						2	0
P.D.A.						1	17
Water/Ice Rescue					1	0	2

**LINE-ITEM CLARIFICATION**

**707 - Wages ..... \$ 83,000**

Pay is \$20/hour when on a fire call and \$10/hour for schooling necessary to meet both state and federal requirements. Also the meeting pay is \$20 per meeting.

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

**727 - Supplies and Hose ..... \$ 16,000**

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..... \$ 29,500**

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 .....\$ 1,800**

Misc battery replacement and maintenance.

**870 - Training ..... \$ 7,500**

Since more training is needed for new firemen who have replaced retirees and those moving from the area, this line item has increased slightly from \$8 to \$10/hour). Training is very important to the life and safety of the Fire Department. Training not only cuts time spent fighting fires, but also lessens lost time due to accidents and injuries at the scene.

**976 - Property Replacement..... \$ 45,000**

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

# MARINA AND LAUNCH RAMP

Fund Code: 285-030

Revenues

See page 61 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	216,242	0	246,500
586	Grants/Local	0	0	8,000	0
624	Boat Trailer Parking	1,155	700	868	700
628	Marina User Fees/Seasonal	33,889	52,000	60,000	55,000
629	Marina User Fees/Transient	64,257	59,000	44,338	50,000
630	Launch Ramp User Fees	16,962	16,000	16,000	16,000
631	Water St. Marina	38,212	28,000	38,000	28,000
631.1	Krueger Marina	2,705	3,000	4,258	4,000
631.2	Konupek Enterprises LLC Marina	2,204	2,000	3,688	4,000
668	Sponsorship	50	43,000	0	0
670	Sale of Ice/Misc Income	552	1,500	1,000	1,500
680	Grants / State	0	260,000	12,000	248,000
<b>TOTAL</b>		<b>159,986</b>	<b>465,200</b>	<b>188,152</b>	<b>653,700</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	169,422	206,605	254,501
Revenues Over (Under) Expenditures	37,183	47,896	(246,500)
Fund Balance, End of Year	206,605	254,501	8,001

# MARINA AND LAUNCH RAMP

Fund Code: 285-040

Expenditures

See page 62 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	45,193	45,000	45,000	47,000
705.100	Salaries/Wages-Water St Marina	4,280	6,000	5,793	6,000
709	Overtime	371	1,000	1,948	1,200
713	Medical Insurance	31	500	201	500
714	Social Security	3,808	4,000	4,200	4,500
715	Pension Costs	103	200	108	200
716	Unemployment Compensation	139	500	150	200
727	Supplies	8,695	9,000	5,000	6,000
727.100	Expenses - Water Street Marina	96	1,000	1,739	1,000
727.200	Water Street Marina Reimbursement	12,049	13,000	17,894	11,200
727.300	Krueger Reimbursement	1,436	1,000	2,129	2,000
727.350	Konupek Reimbursement	0	1,000	1,844	2,000
730	Repairs/Maintenance	14,644	8,000	8,500	6,000
740	Telephone/Utilities	9,662	10,000	10,000	10,000
754	Uniforms	353	600	456	600
818	Contracted Services	5,789	50,000	25,000	38,000
860	Motor Pool	3,074	3,500	3,500	3,500
870	Training/Travel	677	1,000	624	1,000
910	Insurance: Liability/Property	1,468	1,000	1,000	1,200
911	Insurance: Workers Compensation	851	1,000	925	1,100
970	Capital Outlay/Equipment	8,717	521,142	0	500,000
975	Buildings/Equipment	1,363	3,000	4,245	10,500
	<b>TOTAL</b>	<b>122,808</b>	<b>681,442</b>	<b>140,256</b>	<b>653,700</b>

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

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

**C. LINE-ITEM CLARIFICATIONS**

705 - Wages .....	\$ 53,000
Marina, Launch Ramp Attendants and DPW.	
730- Repairs/Maintenance.....	\$ 6,000
Dock, boath launch, weed control and other facility maintenance	
740 - Telephone/Utilities.....	\$ 10,000
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 .....	\$ 600
Uniforms for Marina and launch ramp attendants.	
818 - Contracted Services.....	\$ 38,000
Engineering/professional services	
870 - Training/Travel.....	\$ 1,000
Marina attendant training / conference.	
970 - Capital Outlay/Equipment .....	\$ 500,000
Dock renovations, marina expansion and vehicle	
975 - Buildings/Equipment.....	\$ 10,500
Small equipment, repairs / replacement, building repairs and signage.	

# AIRPORT

Fund Code: 295-030

## Revenues

See page 63 on 12 Yr History for FYE 2006 - 2016

See page 20 on 12 Yr History for FYE 2005

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	10,350	1,664	0
625	Airport Gasoline Sales	64,654	65,000	65,000	65,000
630.100	Drag Race Registrations	14,005	10,000	13,611	10,000
670	Rent - Terminal	23,604	5,000	5,000	5,000
675	Rent - Hangar	200	17,000	22,000	39,000
675	Contributions	0	0	0	3,000
690	Charges for Services/Fees	441	500	200	250
691	Transfers from General Fund	0	0	0	0
<b>TOTAL</b>		<b>102,904</b>	<b>107,850</b>	<b>107,475</b>	<b>122,250</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	41,351	46,123	44,459
Revenues Over (Under) Expenditures	4,772	(1,664)	1,950
Fund Balance, End of Year	46,123	44,459	46,409

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

See page 63 on 12 Yr History for FYE 2006 – 2016

See page 20 on 12 Yr History for FYE 2005

Code	Account Title	Prior year 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	6,145	6,250	6,250	6,250
713	Medical Insurance	163	1,500	1,500	1,500
714	Social Security	461	500	500	500
715	Clearing A/C Retirement	167	0	200	200
716	Unemployment Compensation	0	100	100	100
727	Supplies	3,917	3,500	3,500	3,500
730	Repairs/Maintenance	1,153	1,000	1,000	2,500
736	Aviation Fuel (for sale)	58,366	60,000	60,000	60,000
740	Telephone/Utilities	6,355	6,000	6,000	6,000
817	Drag Race Expenses	4,037	7,000	7,000	5,000
819	Environmental	100	250	250	250
860	Motor Pool	10,546	8,000	8,000	8,000
870	Training	50	500	750	750
880	Events	0	250	600	500
910	Insurance: Liability/Equipment	3,461	5,000	3,575	4,000
911	Insurance: Workers Comp	213	250	250	250
970	Capital Outlay/Equipment	0	250	500	1,000
975	Airport Improvements	3,000	7,500	7,500	20,000
<b>TOTAL</b>		<b>98,134</b>	<b>107,850</b>	<b>107,475</b>	<b>120,300</b>

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

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

**C. LINE-ITEM CLARIFICATION**

**705 - Salaries and Wages ..... \$ 6,250**

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

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

**736 - Aviation Fuel Cost .....\$ 60,000**

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.

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

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

**860 - Motor Pool..... \$ 8,000**

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

**970 - Capital Outlay/Equipment..... \$ 250**

Miscellaneous small items.

**975 - Airport Improvements ..... \$ 7,500**

Covered in this line item is fence relocation and repair and pavement marking, with other improvements

**DEBT SUMMARY**  
**Budget Year Ending - 30 April 2019**  
**FYE 2019**

Description of Debt	Interest Rate	Fund Servicing Debt	Debt Outstanding 30 April 2018	FYE 4/30/19 Debt Service Payment	
				Principal	Interest
Drinking Water Revolving Fund - Final Payment FYE 2023	2.50 %	Water	530,000	100,000	13,250
State Revolving Fund - Final Payment FYE 2026	2.125%	Wastewater	3,758,091	430,000	79,859
Wastewater Loan to DDA - Final Payment FYE 2018	4.25%	DDA	0	0	0
City Facilities - Final Payment FYE 2037	2.74513%	General	6,680,000	240,000	181,138
<b>Total—Debt Service</b>			<b>11,725,165</b>	<b>770,000</b>	<b>274,247</b>
<b>GRAND TOTAL—DEBT SERVICE PAYMENTS</b>				<b>1,044,247</b>	

# CITY FACILITIES CONSTRUCTION FUND

**Fund Code: 470  
REVENUES**

See page 77 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated from Fund Balance	0	2,745,633	2,538,282	219,688
664	Interest Earnings	14,014	0	18,500	0
692	Transfers in From Fire Fund	350,000	0	0	0
693	Transfers in From Local Street Fund	250,000	0	0	0
699	Bond Sale Proceeds	(76,847)	0	0	0
	<b>TOTAL</b>	<b>537,167</b>	<b>2,745,633</b>	<b>2,556,782</b>	<b>219,688</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	6,745,505	2,757,970	219,688
Revenues Over (Under) Expenditures	(3,987,535)	(2,538,282)	(219,688)
Fund Balance, End of Year	2,757,970	219,688	0

# CITY FACILITIES CONSTRUCTION FUND

Fund Code: 470  
EXPENDITURES

See page 78 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
040	<b>EXPENDITURES</b>				
818	Engineering Services	7,200	40,000	20,500	79,500
970	Construction City Facilities	4,517,502	2,705,633	2,530,158	140,188
<b>TOTAL</b>		<b>4,524,702</b>	<b>2,745,633</b>	<b>2,550,658</b>	<b>219,688</b>

*970 – Construction City Facilities.....\$ 219,688*

Included in this line item are engineering services and museum and technology costs to complete the City Facilities Construction Project.

# CITY FACILITIES DEBT FUND

Fund Code: 370  
REVENUES

See page 65 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated from Fund Balance	0	0	0	0
402	Current Year Tax Collections	238,641	424,100	419,479	444,493
403	Delq Personal Property Tax	0	0	0	0
642	Net Premium Received	76,847	0	0	0
692	Transfers in From City Facilities Construction Fund	0	0	0	0
<b>TOTAL</b>		<b>315,488</b>	<b>424,100</b>	<b>419,479</b>	<b>444,493</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	0	7,655	21,596
Revenues Over (Under) Expenditures	7,655	13,941	23,356
Fund Balance, End of Year	7,655	21,596	44,952

# CITY FACILITIES

## DEBT FUND

Fund Code: 370

### EXPENDITURES

See page 66 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
040	<b>EXPENDITURES</b>				
990	Principal	100,000	185,538	185,538	240,000
970	Interest Expense	207,833	200,000	220,000	181,137
TOTAL		<b>307,833</b>	<b>385,538</b>	<b>405,538</b>	<b>421,137</b>

# WATER/WASTEWATER PERSONNEL

**Mark Fowler.....Water/Wastewater Superintendent**

A - Wastewater  
S - 2 Water Distribution  
D - 2 Water Treatment

**Eric Kujawski.....**

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

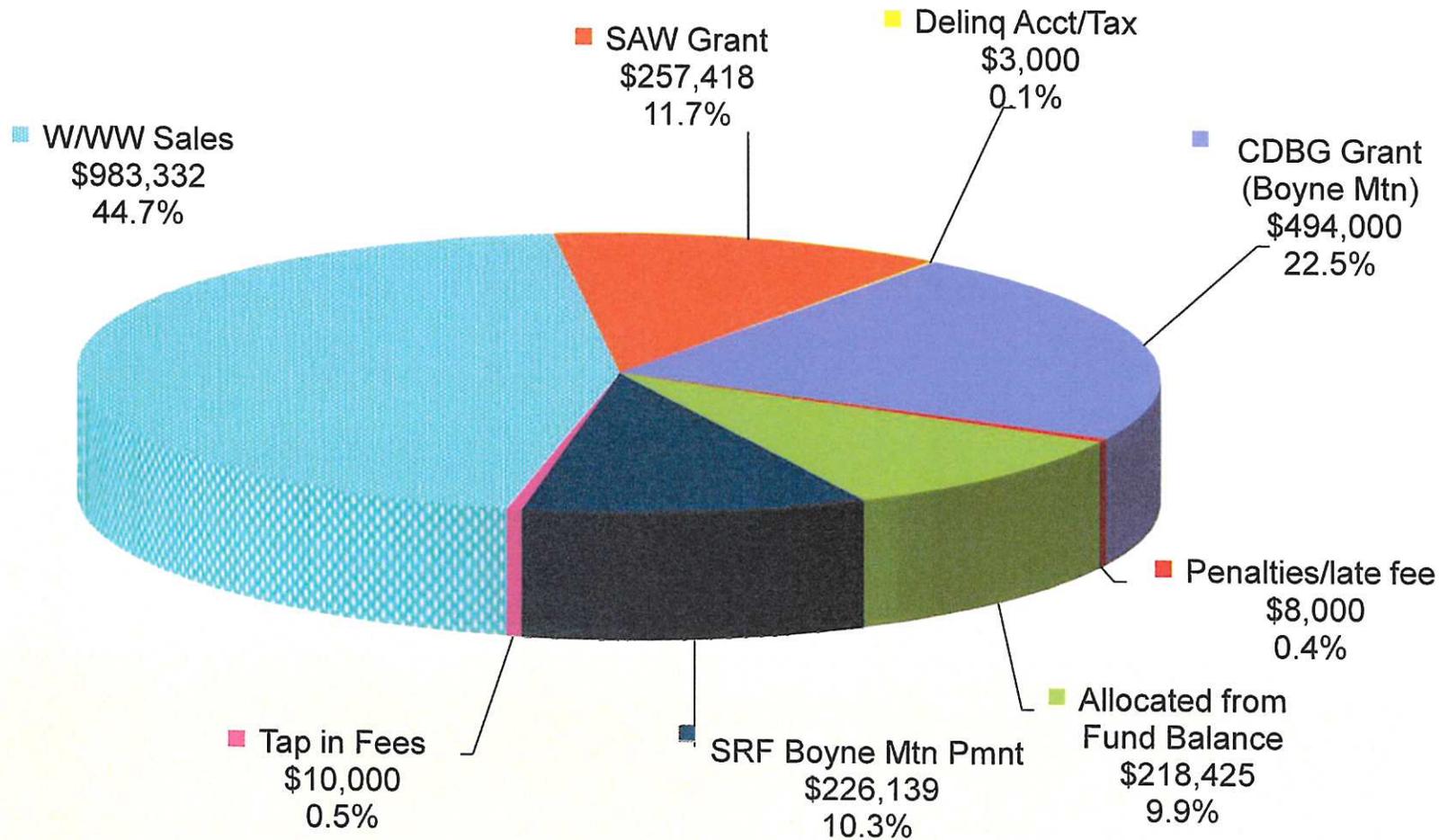
**Derek Brennan.....**

Operator  
Wastewater  
Water Distribution  
Water Treatment

**Dennis Boyd.....**

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

# WASTE WATER FUND FYE 2019 REVENUES \$2,200,314



# WASTEWATER DEPARTMENT

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

See page 79 on 12 Yr History

Code	Account Title	Prior Year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	318,077	318,077	218,425
403	Delinquent Account/Tax Roll	4,575	3,000	3,000	3,000
581	Grants / CDBG	2,400	368,500	0	494,000
581.100	Grants / SAW	14,237	129,465	129,465	257,418
640	Sommerset Reserve	(2,820)	0	0	0
641	Wastewater User fees	1,032,519	952,750	952,750	981,332
642	Charges/Services/Other fees	8,066	1,500	1,500	2,000
643	Penalties/late fees	9,393	8,000	8,000	8,000
648	Tap-in (Access) Fees	54,159	4,000	4,000	10,000
664	Interest Earnings	3,670	0	0	0
691	SRF Loan Payment - Boyne Mtn.	225,296	225,764	225,764	226,139
	<b>GRAND TOTAL</b>	<b>1,351,495</b>	<b>2,011,056</b>	<b>1,642,556</b>	<b>2,200,314</b>

**A. MISSION STATEMENT**

**WASTEWATER DEPARTMENT**

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

**B. LINE-ITEM CLARIFICATION**

**403 - Delinquent Account Tax Roll..... \$ 3,000**

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

**581 - Grants - CDBG..... \$ 494,000**

This line item represents revenue for the Boyne Mountain Force Main Project

**641 - Wastewater User Fees.....\$ 981,332**

This line item represents revenue from wastewater sales.

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

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

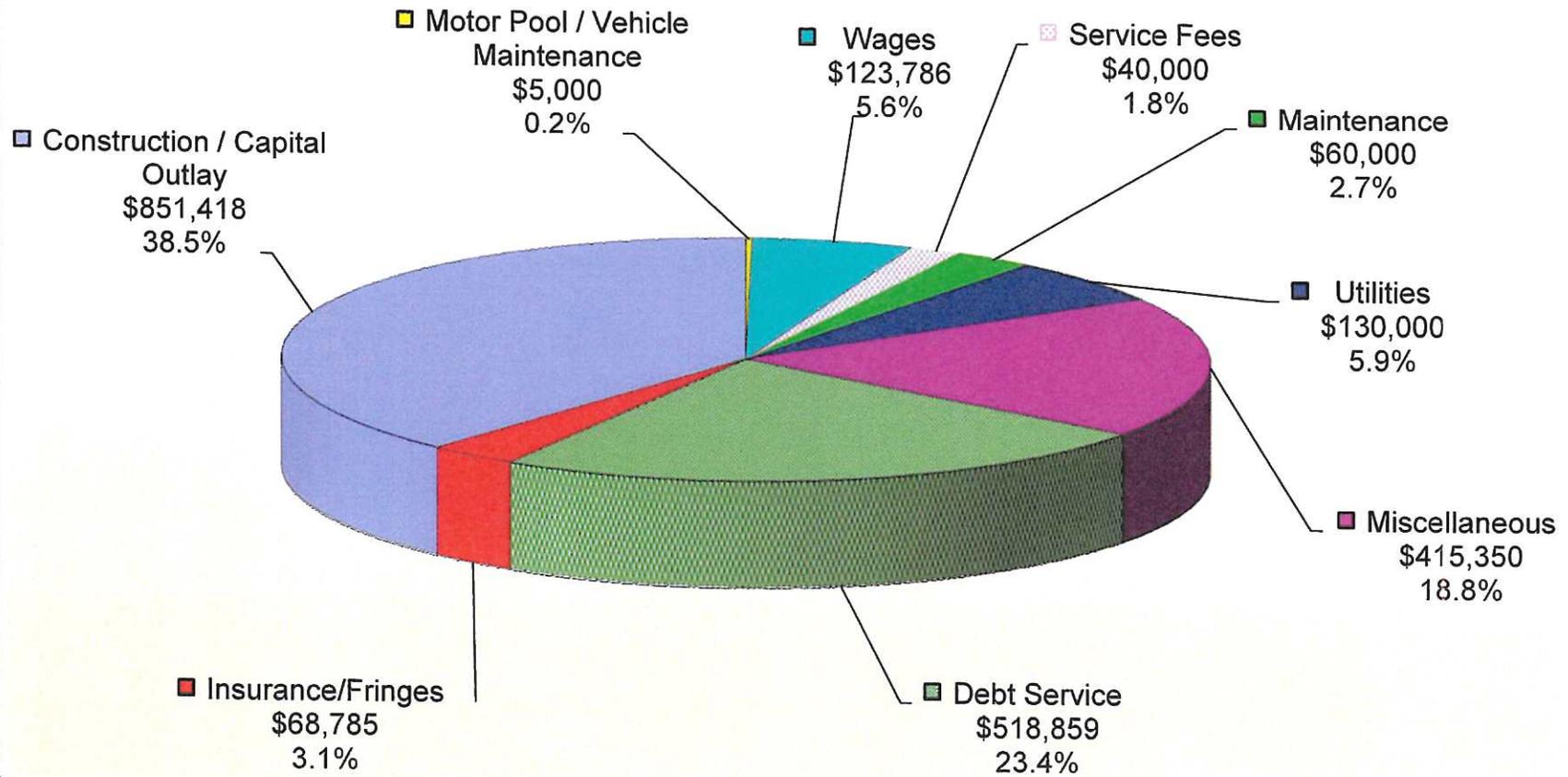
**648 - Tap-in Fees..... \$ 10,000**

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

**691 - SRF Loan Payment - Boyne Mtn. .... \$ 226,139**

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.

# WASTEWATER FYE 2019 Expenditures \$2,213,198



# WASTEWATER DEPARTMENT

Water/Wastewater Fund

Fund Code: 590-590

Expenditures

See page 81 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	83,392	100,661	100,661	104,786
709	Overtime	8,944	9,000	9,000	9,000
711	Safety Equipment	598	750	750	750
712	Insurance: Life & AD&D	296	300	300	200
713	Insurance: Medical	26,191	26,879	26,879	26,879
714	Social Security	8,785	8,824	8,824	8,246
715	Pension	34,151	20,000	30,000	30,000
716	Unemployment Compensation	17	250	10	10
719	Vacation/sick time	19,818	15,000	12,000	10,000
726	Supplies – lab	4,605	5,000	5,000	5,000
727	Supplies - general	951	7,500	7,500	7,500
730	Repairs/Maintenance	49,080	60,000	60,000	60,000
731	Postage	1,503	1,600	1,600	1,600
735	Gas & Oil	1,004	2,000	2,500	4,000
740	Telephone/Utilities	119,872	130,000	130,000	130,000
745	Chemicals	33,285	30,000	30,000	30,000
750	Administrative Service Fees	30,000	30,000	30,000	30,000
802	Legal Fees	1,455	1,000	2,500	1,000
808	Accounting/Audit Fees	0	1,000	1,000	1,000

809	Environmental Service Fees	7,828	10,000	10,000	10,000
818	Engineering	5,970	55,000	5,000	40,000
819	SRF	0	500	500	500
860	Motor Pool	4,965	5,000	5,000	5,000
861	Vehicle Expense	1,193	2,000	3,000	2,500
870	Education/Travel/Membership	2,160	5,000	4,000	3,000
900	Publishing	0	250	250	250
910	Insurance: Liability/Equipment	4,162	9,000	9,000	9,000
911	Workers Compensation	2,553	2,100	2,900	2,700
968	Depreciation Expense	305,298	310,000	310,000	310,000
970	Capital Outlay	0	142,500	142,500	100,000
971	SAW Grant Expenditures	8,176	124,465	124,465	257,418
981	Sewer Line Construction	1,754	368,500	0	494,000
990	SRF Principal	0	430,000	430,000	440,000
991	SRF Interest	96,860	96,977	96,977	78,859
<b>TOTAL</b>		<b>865,866</b>	<b>2,011,056</b>	<b>1,602,116</b>	<b>2,213,198</b>

**A. MISSION STATEMENT**

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

**B. LINE-ITEM CLARIFICATION**

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

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

**730 - Repairs/Maintenance..... \$ 60,000**

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 ..... \$ 30,000**

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

**818 - Engineering..... \$ 40,000**

This line item includes \$40,000 for engineering services for the Boyne Mountain Force Main along with other miscellaneous engineering needs

**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.

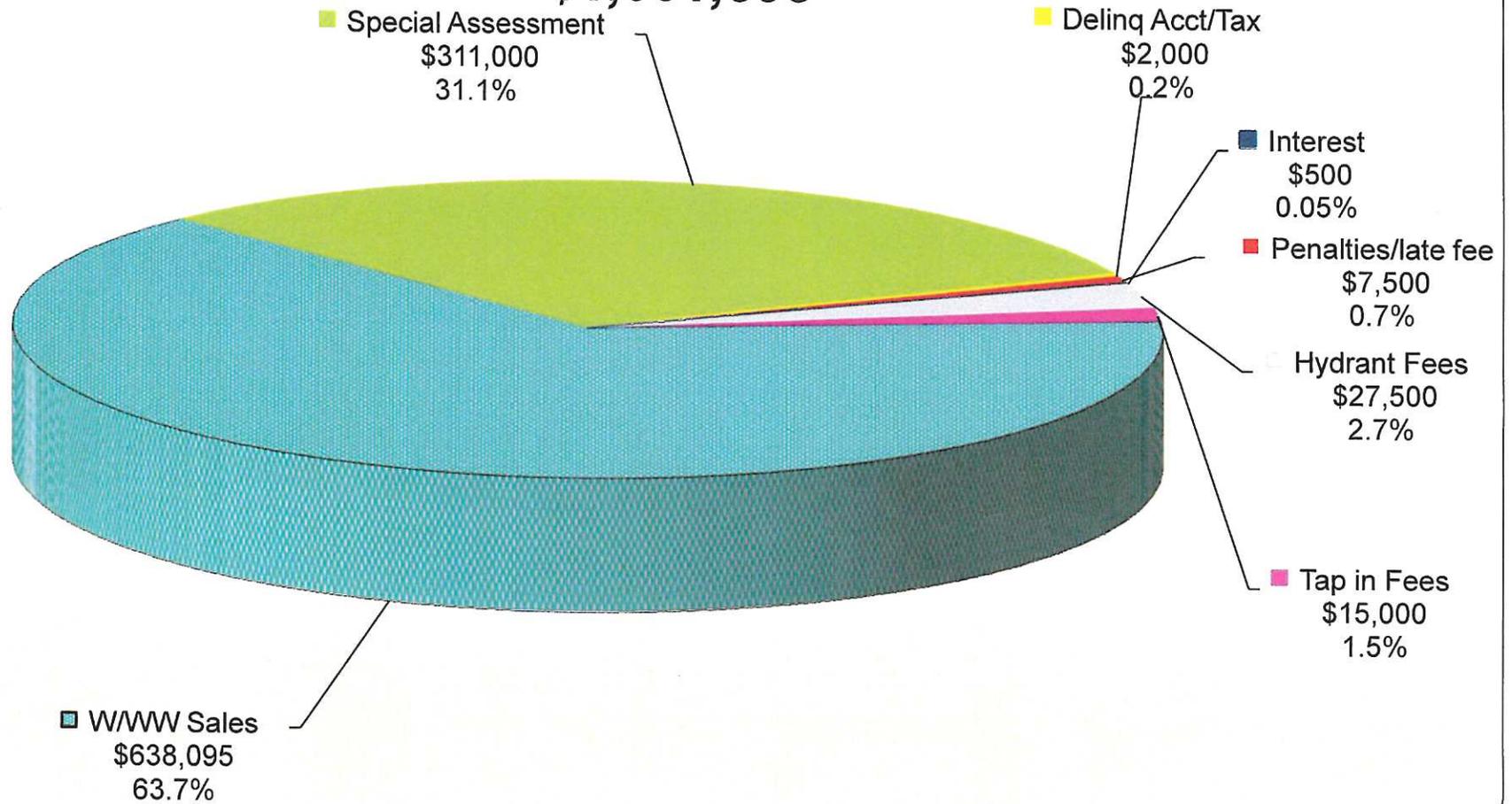
**970-981 - Capital Outlay/Sewer Line Construction..... \$ 851,418**

Item 981 represents \$494,000 for construction of the Boyne Mountain Force Main along with \$5,000 for Grant Administration fees. Item 970 \$100,000 is for miscellaneous construction projects. Item 971 is for SAW Grant Expenditures.

**990-991 -SRF.....\$ 518,859**

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

# WATER FUND FYE 2019 REVENUES \$1,001,595



# WATER DEPARTMENT

Water Fund

Fund Code: 592 032

Revenues

See page 85 on 12 Yr History for FYE 2007 – 2016

See page 80 on 12 Yr History for FYE 2005 - 2006

Code	Account Title	Prior Year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
403	Delinquent Account/Tax Roll	3,050	2,000	2,000	2,000
641	Water User fees	635,585	618,000	618,000	636,095
642	Charges/Services/Other fees	1,486	2,000	2,000	2,000
643	Penalties/late fees	7,556	7,500	7,500	7,500
645	Fire Hydrant Fees	22,917	27,500	27,500	27,500
648	Tap-in (Access) Fees	9,540	5,000	5,000	15,000
664	Interest Earnings	0	500	500	500
672	Special Assessment	0	233,190	0	311,000
	<b>TOTAL</b>	<b>680,134</b>	<b>895,690</b>	<b>662,500</b>	<b>1,001,595</b>

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

**403 - Delinquent Account Tax Roll..... \$ 2,000**

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

**641 - Water User Fees ..... \$ 636,095**

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..... \$ 27,500**

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

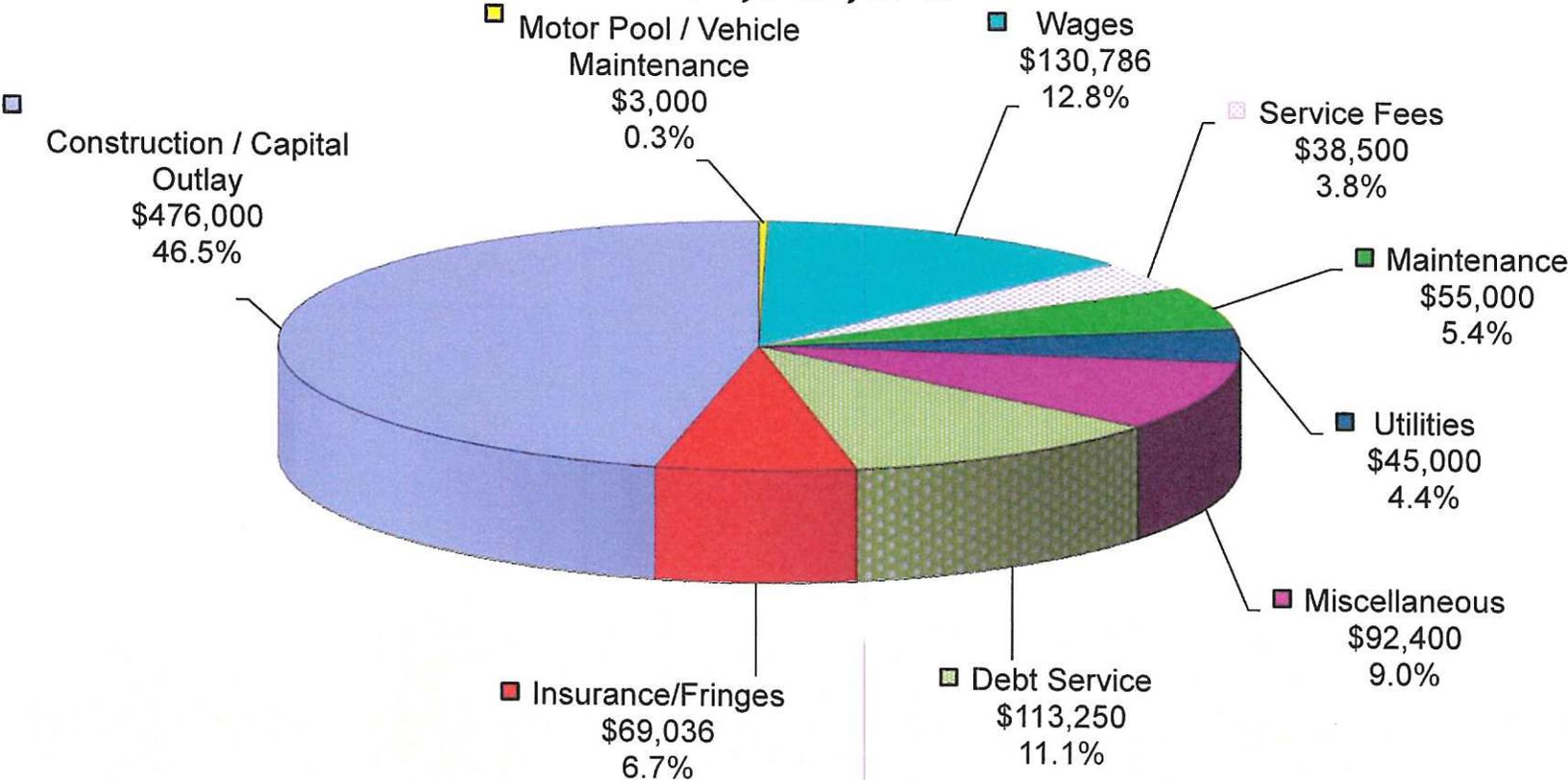
**648 - Tap-in Fees..... \$ 15,000**

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

# WATER

## FYE 2019 Expenditures

### \$1,022,972



11 - 12

# WATER DEPARTMENT

## Water/Wastewater Fund

Fund Code: 592-592

### Expenditures

See page 86 on 12 Yr History for FYE 2007 - 2016

See page 83 on 12 Yr History for FYE 2005 - 2006

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	83,100	100,661	100,661	104,786
709	Overtime	11,728	16,000	16,000	16,000
711	Safety Equipment	278	1,000	1,000	1,000
712	Insurance: Life/AD&D	296	400	400	400
713	Insurance: Medical	25,113	26,879	26,879	26,879
714	Social Security	9,508	8,282	8,282	8,246
715	Pension	36,288	16,000	30,000	30,000
716	Unemployment Compensation	17	114	114	11
719	Vacation/Sick time	13,758	12,000	9,000	10,000
727	Supplies	15,502	20,000	20,000	20,000
728	Meters/Materials	21,900	25,000	15,000	25,000
730	Repairs/Maintenance	43,164	45,000	45,000	55,000
731	Postage	1,415	1,600	1,600	1,600
735	Gas and Oil	5,637	9,000	6,000	7,000
740	Telephone/Utilities	56,728	45,000	45,000	45,000
745	Chemicals	6,942	12,000	12,000	12,000
750	Admin Service Fees	30,000	30,000	30,000	30,000
808	Accounting/Audit	0	1,500	1,500	1,500
809	Environmental Service Fees	5,050	7,500	7,500	8,500
818	Engineering	3,673	15,000	5,000	15,000

860	Motor Pool	2,236	2,500	2,500	2,500
861	Vehicle Maintenance	900	2,000	7,000	3,000
870	Training/Travel/Membership	1,927	3,000	3,150	3,000
900	Publishing	890	1,400	200	1,400
910	Insurance: Liability/Equipment	1,561	3,400	3,400	3,400
911	Workers Compensation	2,127	2,250	2,100	2,500
968	Depreciation	244,882	0	0	0
970	Capital Outlay	0	283,190	0	165,000
981	West Michigan Water Line Const	0	0	0	311,000
990	DWRF Principal	0	95,000	100,000	100,000
991	DWRF Interest	17,990	15,750	15,756	13,250
	<b>TOTAL</b>	<b>642,610</b>	<b>801,426</b>	<b>515,042</b>	<b>1,022,972</b>

**MISSION STATEMENT**

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

This department operates and maintains over 35 miles of water mains, including 270 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 ..... \$ 20,000**

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.

**728 - Meters/Materials ..... \$ 25,000**

Meter replacement

**730 - Repairs/Maintenance ..... \$ 55,000**

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..... \$ 12,000**

This line item is for the liquid chlorine and hydrofluosilicic acid certified to NSF / ANSI Standard 60 added to the drinking water of the City and the chlorine used to disinfect water mains.

**970 - Capital Outlay..... \$ 165,000**

This includes \$165,000 for water line extension for West Michigan Avenue

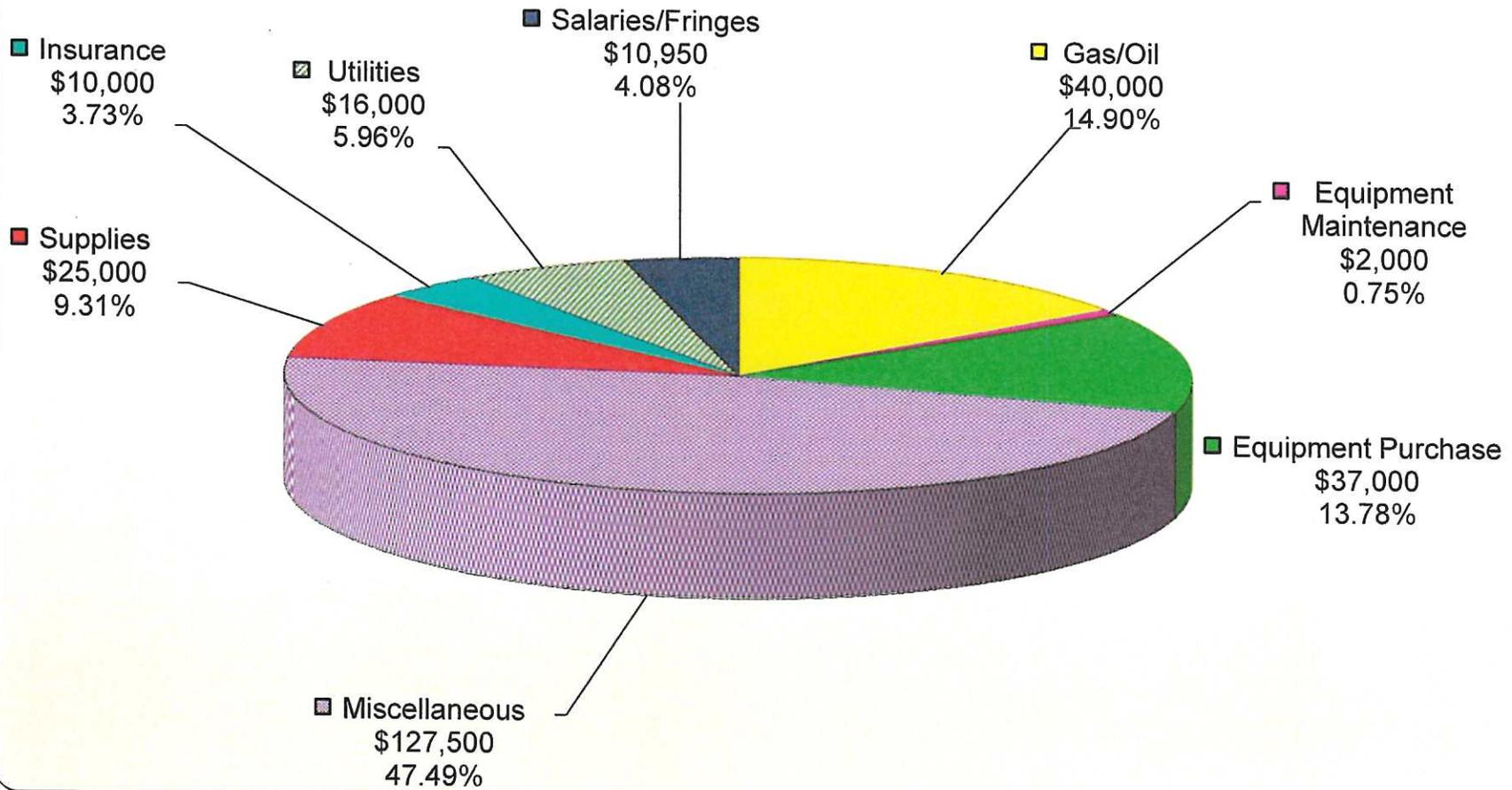
**990 - DWRP Principal..... \$ 100,000**

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

**991- DWRP interest..... \$ 13,250**

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

# Motor Pool FYE 2019 Expenditures Total \$268,450



# MOTOR POOL

Fund Code: 661-030

Revenues

See page 88 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
400	Allocated from Fund Balance	0	153,600	113,215	0
6087	Billings to Fire Dept	1,393	0	0	0
608	Billings to W/WW	1,235	0	5,000	5,000
609	Billings to Major Streets	88,098	76,500	70,000	76,000
610	Billings to Local Streets	108,911	100,500	90,700	100,500
611	Billings to General Fund	73,719	56,000	72,000	60,000
612	Billings to Airport Fund	10,588	8,000	6,000	8,000
613	Billings to Ambulance	0	0	60	0
614	Billings to Marina Fund	3,032	3,500	3,500	3,500
615	Billings to Cemetery Fund	3,013	5,000	6,000	6,000
664	Interest Income	0	250	0	0
667	Building Rent Fire Dept	19,708	0	2,083	0
673	Equipment Sales	0	10,000	1,428	10,000
690	Miscellaneous Income	6,913	100	4,540	100
<b>TOTAL</b>		<b>316,610</b>	<b>413,450</b>	<b>374,526</b>	<b>269,100</b>

# MOTOR POOL

Fund Code: 661-040

## Expenditures

See page 89 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
705	Salaries/Wages	409	1,500	700	1,500
706	Salaries – Compost	4,286	12,000	2,500	5,000
709	Overtime	152	150	150	150
713	Insurance: Medical	281	1,500	1,500	1,500
714	Social Security	357	850	200	800
715	Pension	49	100	1,000	1,000
727	Supplies	30,822	25,000	25,000	25,000
730	Repairs/Maintenance	325	2,000	2,000	2,000
735	Gas and Oil	22,204	40,000	18,000	40,000
740	Telephone/Utilities	16,462	12,000	16,000	16,000
750	Admin Service Fees	5,500	5,500	5,500	5,500
818	Contracted Services	37,488	60,000	60,000	60,000
910	Insurance: Liability/Equipment	5,632	12,000	7,051	10,000
911	Insurance: Workers Compensation	837	850	925	1,000
968	Depreciation	107,385	62,000	62,000	62,000
970	Equipment Purchase	19,003	178,000	172,000	37,000
<b>TOTAL</b>		<b>251,192</b>	<b>413,450</b>	<b>374,526</b>	<b>268,450</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Net Assets, Beginning of Year	257,637	429,403	312,384
Revenues Over (Under) Expenditures	171,766	(117,019)	650
Net Assets, End of Year	429,403	312,384	313,034

**A. MISSION STATEMENT**

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

**B. PERSONNEL**

Andy Kovolski ..... Supervisor

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

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

**C. LINE-ITEM CLARIFICATION**

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

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

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

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

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

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

**DOWNTOWN DEVELOPMENT AUTHORITY**  
**DDA FUND**  
**Fund Code: 248**  
**REVENUES**

See page 56 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated from Fund Balance	0	16,994	0	21,325
405	Property Tax Collections	288,975	278,491	261,839	254,328
579	Grants: State	525,000	0	0	0
580	Grants	75	0	3,412	0
670	Committee Revenues	46,966	21,000	10,050	15,000
670	Walkabout Sculpture Show/Logger	7,566	6,000	2,000	3,000
670	Boyne Appetit	0	0	0	4,000
675	Contributions	705	0	150	0
676	Special Events - Poker Run	48,466	36,417	69,000	40,000
<b>TOTAL</b>		<b>917,753</b>	<b>341,908</b>	<b>346,451</b>	<b>337,653</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	233,761	325,967	360,249
Revenues Over (Under) Expenditures	92,206	34,282	(21,325)
Fund Balance, End of Year	325,967	360,249	338,924

**A. LINE ITEM CLARIFICATION**

**405 - Tax Revenues ..... \$ 254,328**

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 24.2296 mills.

**579 - State Grant Revenue..... \$ 0**

**670 - Committee Revenues..... \$ 15,000**

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

**670 - Walkabout Sculpture Revenues..... \$ 3,000**

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

**Mission Statement:**

*Through community partnerships and a shared vision for the future, work to keep downtown Boyne City vibrant and successful while preserving its historic heritage and supporting sustainable projects.*

# DOWNTOWN DEVELOPMENT AUTHORITY

## DDA FUND

Fund Code: 248

### EXPENDITURES

See page 57 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
731	EXPENDITURES				
705	Salaries/Wages	34,235	60,700	60,700	62,420
712	Insurance: Life/AD&D	101	250	250	250
713	Medical Insurance	9,488	16,127	7,056	7,056
714	Social Security	2,952	4,614	4,614	4,744
715	Pension Costs	(12,389)	3,920	2,845	4,120
716	Unemployment	22	57	3	10
719	Sick/Vacation	4,986	2,827	2,073	2,971
727	Office Supplies	743	750	750	1,750
728	Office Operating Expense	95	0	0	0
730	Repairs and Maintenance	713	2,000	2,000	2,000
732	Membership Dues	3,350	3,500	3,500	3,350
740	Utilities/Internet Service	550	492	492	732
750	Administrative Service Fee	7,500	7,500	7,500	7,500
760	Design Committee Expenses	44,558	2,250	2,250	8,950
761	Design Committee Engineering/Consulting	1,436	0	0	0
762	Design Capital Improvements	511,030	64,000	55,150	37,000
763	Streetscape Amenities	18,552	25,000	25,000	30,000
782	Business Recruitment/Retentions	0	8,500	0	8,500

810	Committee/Event Expenses	178	0	459	0
812	Organization Committee Expenses	4,267	4,000	1,235	4,000
818	Contracted Services	500	0	0	0
870	Education/Travel	3,731	4,000	4,500	4,000
900	Advertising/Publishing	9,769	14,815	12,000	15,000
902	Promotions Committee Expenses	8,106	15,000	7,200	15,000
910	Promotions Committee Events	49,102	32,100	26,092	16,100
910	Boyne Appetit	0	0	0	4,000
910	Walkabout Sculpture Show	0	0	0	3,000
910	Stroll the Streets	0	0	0	16,000
940	Facilities Rent	3,925	4,200	4,200	4,200
942	Service/Maintenance Fee	75,000	75,000	75,000	75,000
968	Depreciation	128,009	0	0	0
990	Loan Repayment	0	7,074	7,074	0
991	Interest	518	226	226	0
<b>TOTAL</b>		<b>911,027</b>	<b>358,9025</b>	<b>312,169</b>	<b>337,653</b>

**A. LINE ITEM CLARIFICATION**

**705 – Salaries..... \$ 62,420**

Includes the ED salary and administrative assistant position.

**714 – Social Security.....\$ 4,744**

Includes 7.6% for the ED salary and addition of a part-time employee.

**727 – Office Supplies.....\$ 1,750**

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

**760 – Design Committee Expenses..... \$ 8,950**

This line item is to cover costs for projects such as Buff up Boyne (\$250), Mosaic Mural (4,600), Tree Maintenance (1,000), Last River Draw lighting (\$1,600), Historic Plaque Cleaning (\$1,000) and historic sign (\$500)

**762- Design Capital Improvements ..... \$ 37,000**

This line item includes \$20,000 for the Façade Grant Program \$12,000 for the Façade Program carryover and \$5,000 for maintenance and repairs.

**763 - Streetscape Amenities ..... \$ 30,000**

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

**812 - Organization Committee Expenses ..... \$ 4,000**

This line item includes \$3,500 for volunteer appreciation celebration, \$500 web management.

**902 - Promotion Committee Expenses ..... \$ 15,000**

This line item is to cover costs for Promotions Committee including the bike patrol \$6,000, photographer \$1,000 and graphic design services \$5,000 and \$3,000 other printed materials.

**910 - Promotion Committee Events..... \$16,100**

This line item is to cover costs for downtown festivals and events including Stroll the Streets, Harvest Festival, Chocolate Covered Boyne, Earlier than the Bird, Santa Parade & Open House.

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

See page 54 on 12 Yr History

Code	Account Title	2017 Event	2018 Event	Proposed 2019 Event
676.100	Beverage Sales	5,116	0	0
676.200	Registrations	41,454	47,472	50,000
676.220	50/50 Drawing	1,040	1,560	1,000
676.250	Auction Proceeds	22,375	17,000	17,000
676.260	Champagne Cruise	0	0	10,000
676.270	Bar Proceeds	11,301	24,798	22,000
676.280	Dinner Proceeds	12,850	9,617	7,000
676.285	Food Truck Registrations	0	800	800
676.290	Merchandise Sales	23,081	21,028	20,000
676.295	Room Rental Revenues	5,191	2,848	3,000
676.340	Sponsorship	170,688	252,267	176,000
676.345	Misc	0	0	0
<b>TOTAL</b>		<b>293,096</b>	<b>377,390</b>	<b>306,800</b>

**BOYNE THUNDER****Fund Code: 242****EXPENDITURES**

See page 55 on 12 Yr History

Code	Account Title	2017 Event	2018 Event	Proposed 2019 Event
811.000	Boyne Thunder Expenditures	2,010	37,000	0
811.050	Bank Service Charges	0	0	2,700
811.200	Merchandise	55,668	21,850	25,000
811.210	Camp Quality / Non Profit Partner	83,161	108,429	60,000
811.215	Challenge Mountain	13,847	19,713	11,000
811.220	Contract Labor	820	1,530	2,000
811.230	DJ Expense	1,000	1,200	1,200

811.240	Insurance	4,018	4,750	4,700
811.250	License and Permits	0	100	300
811.260	Meals, Beverages & Entertainment	57,769	67,643	70,000
811-261	Champagne Cruise	0	0	10,000
811-265	Alcohol Expense	9,161	6,968	9,000
811.270	Advertising, Publishing, Printing	2,819	4,481	10,000
811.290	Sales Tax	6,298	4,135	6,300
811.300	Supplies	2,930	828	10,000
811.305	Utilities / Web Design	210	230	1,500
811.310	Tent Rental	6,800	7,000	8,000
811.320	Utilities	541	1,814	1,100
811.350	Prizes Paid	6,000	4,000	10,000
811.360	Dockage Fees	1,575	5,080	5,000
811.370	Refund	8,745	0	0
811.380	Auction Expenses	5,439	484	5,000
811.385	Aerial Filming	15,674	10,700	16,000
811.390	Paypal Expenses	3,717	1,390	3,000
811.395	Transfer to DDA Fund	48,466	69,000	40,000
<b>TOTAL</b>		<b>336,668</b>	<b>377,390</b>	<b>306,800</b>

Boyne Thunder is a fund-raising initiative for Main Street in partnership with Camp Quality and Challenge Mountain. Revenues are generated from registration fees; food, beverage and merchandise sales; special events like the champagne cruise and auction; donations; and sponsorships. The weekend event is in its 13th year in 2017

#### **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

**FARMERS MARKET BUDGET**  
**DDA FUND**  
**Fund Code: 213**  
**REVENUES**

See page 50 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated From Fund Balance	0	32,138	25,441	0
579.000	Grants: State Food Reimbursements	2,100	0	795	0
642.000	Misc -Food Program Reimburse	6,596	10,000	10,000	12,450
642.100	Bag Sales	75	375	375	400
642.150	Donations	0	0	240	0
642.200	Farm Meal	3,000	7,500	2,790	5,000
642.250	Food Truck Rally	12,393	12,000	10,439	11,000
642.300	Special Events	349	0	0	0
642.400	Meal Sponsorship	900	0	0	0
642.450	Meal Ticket	0	0	1,725	2,000
642.500	Poinsettia Sales	85	250	267	300
642.600	T-Shirts	45	375	375	400
642.650	Market Money Purchases	60	100	400	100
642.700	Daily Vendor Fee	50	0	510	500
642,725	Vendor Summer Fee	19,439	15,000	15,000	18,000
642.775	Vendor Fees Winter	2,040	3,000	3,000	3,570
	<b>TOTAL</b>	<b>47,132</b>	<b>80,768</b>	<b>71,357</b>	<b>53,720</b>

Summary	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	12,365	25,441	0
Revenues Over (Under) Expenditures	13,076	(25,441)	6,197
Fund Balance, End of Year	25,441	0	6,197

**\*Revised 3/22/18**

**A. LINE ITEM CLARIFICATION**

Beginning May 1, 2015, a separate general ledger accounting system was set up for Farmers Market to better report on the results of the market.

***Revenues.....\$53,720***

Revenues are derived from vendor fees for both summer and winter markets. Vendor fees are based on the number of feet utilized. Fees per foot are \$25.00 Other revenue includes fundraising activities such as the annual Food Truck Rally and Farm Meal with proceeds specifically earmarked for the Veterans Park Pavilion. Food Programs like SNAP, Double up Food Bucks, WIC, etc are pass through revenue and expenses.

# FARMERS MARKET

Fund Code: 213

## EXPENDITURES

See page 51 on History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
040	EXPENDITURES				
705.000	Manager Salary	11,512	13,500	14,000	18,720
714.000	Social Security	881	950	500	1,423
716.000	Unemployment	19	18	2	5
727.000	Supplies/Administrative	112	350	701	500
730.000	Computer Internet	0	0	0	0
731.000	Postage	41	80	43	50
732.000	Membership Dues	250	400	350	400
740.000	Barn Expenses	398	440	0	0
750.150	Bag Inventory	100	0	0	0
750.200	Farm Meal	4,281	4,200	4,447	4,500
750.250	Food Truck Rally	5,789	6,000	4,932	5,000
750.260	Poinsettias	34	150	0	0
750.275	T-Shirt Inventory	0	200	0	200
750.300	Market Money	114	100	475	100
730.350	Outdoor Market and Park Usage	30	200	123	200
750.360	Music	900	900	975	975
750.370	Snap Reimbursement	2,080	3,500	2,357	3,500
750.380	Double Up Food Bucks Reimbursement	1,403	2,500	2,822	2,800
750.390	Senior Project Fresh	2,508	2,500	2,830	2,800
750.400	WIC	1,592	2,300	3,120	3,000
770.000	SNAP Expenses	56	150	353	350
771.000	Vendor Reimbursement	210	0	60	0

870.000	Education/Training	100	100	500	500
900.000	Advertising/Marketing	944	1000	1,006	1,000
900.200	Promotion Printing	0	100	0	100
900.300	Promotion Summer	700	700	0	700
900.400	Promotion Winter	0	400	910	700
900.500	Pavilion	0	40,000	31,761	0
<b>TOTAL</b>		<b>34,054</b>	<b>80,738</b>	<b>71,357</b>	<b>47,523</b>

**A. LINE ITEM CLARIFICATION**

*Managers Salary ..... \$ 18,720*

*Food Truck Rally and Farm Meal .....\$ 9,500*

The program has annual fundraising events that have helped build awareness and education around locally grown and sourced products and are specific to raising funds for the new Pavilion in Veterans Park.

*SNAP Double Up Food Bucks, WIC and Sr Project Fresh ..... \$ 12,100*

These reimbursements to the farmers are a pass through for the market and are matched with state grants and reimbursements.

*Outdoor Market ..... \$ 200*

This includes fees paid to the city parks for use and maintenance of Veterans Park as well as costs associated with the outdoor market.

*Winter and Summer Market Promotion.....\$ 1,400*

Includes food demos and other promotional activities to increase awareness and traffic at market.

*\*Revised 3/22/18\**

# LOCAL DEVELOPMENT FINANCE AUTHORITY

**Fund Code: 251  
REVENUES**

See page 59 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
<b>030</b>	<b>REVENUES</b>				
400	Allocated from Fund Balance	0	61,265	0	0
402	Property Tax Collections	144,232	139,735	169,047	142,670
<b>TOTAL</b>		<b>144,232</b>	<b>201,000</b>	<b>169,047</b>	<b>142,670</b>

	Prior FYE 2017	Current FYE 2018	Proposed FYE 2019
Fund Balance, Beginning of Year	794,779	893,478	953,900
Revenues Over (Under) Expenditures	98,699	60,422	5,670
Fund Balance, End of Year	893,478	953,900	959,570

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 25.53

**LINE ITEM CLARIFICATION - Revenues**

*Tax Revenues*.....\$ **139,735**

Within the LDFA District, the LDFA levies 24.56 mills on an increase in taxable value since 1996 of \$6,010,258.

# LOCAL DEVELOPMENT FINANCE AUTHORITY

**Fund Code: 251  
EXPENDITURES**

See page 60 on 12 Yr History

Code	Account Title	Prior year FYE 2017	Current Year FYE 2018		Proposed FYE 2019
			Budgeted	Projected	
040	EXPENDITURES				
726	Administrative	0	500	500	500
750	Administrative Service Fee	30,000	30,000	30,000	30,000
802	Legal Services	0	2,000	0	2,000
808	Community Promotion	3,125	7,500	2,625	3,500
818	Contracted Services/Engineering	0	15,000	6,000	10,000
819	Professional Services	7,213	2,500	1,500	2,500
870	Training/Travel	0	500	0	500
871	Workforce Training Program	0	10,000	0	0
900	Advertising/Publishing	5,150	3,000	3,000	3,000
968	Depreciation Expense	(61,793)	55,000	55,000	55,000
971	Capital Outlay – Entrance sign	45	75,000	10,000	30,000
<b>TOTAL</b>		<b>(16,260)</b>	<b>201,000</b>	<b>108,625</b>	<b>137,000</b>

**A. LINE ITEM CLARIFICATION - Expenditures**

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

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

**802 - Legal Services..... \$ 2,000**

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

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

This expenditure covers costs to update the LDFA plan, plus miscellaneous engineering.

**871 – Workforce Training Program ..... \$ 10,000**

**971 – Capital Outlay..... \$ 75,000**

Sign and streetlight improvements and possible broadband improvements in the Business Park.

# City of Boyne City



## Capital Improvement Plan 2018-2023

## **CIP Overview**

The Capital improvement Program is a six-year schedule of proposed major capital projects, cost estimates and financing methods. The requirement for capital budgeting is found in Act 33 of the Michigan Public Acts of 2008 being the Michigan Planning Enabling Act.

The Capital Improvements Program (CIP) establishes the City's blueprint for investment in its capital infrastructure. This document is used as a tool to help ensure that the City's long and short-term capital investments are made in the context of careful consideration of the City's needs as well as the resources available to fund all projects.

The financial guidelines used in the preparation of the CIP will provide assurance that the City can meet, in a full and timely manner, both our debt service obligations and all other obligations competing for available resources. It is our objective to complete as many needed capital improvement projects as financially possible while maintaining flexibility and the ability to adapt to changes as they occur.

### **Capital Improvement Program vs. Annual Operating Budget**

The Capital Improvement Program and Annual Operating Budget are two critical documents prepared each year. The relationship between these two documents is summarized by the following points:

#### Capital Improvement Program

- Represents a long-term financial plan, including funding sources.
- Establishes priorities and serves as a planning document or blueprint for the City's investment in capital infrastructure.
- Provides a breakdown of major project costs and their phasing.
- Does not appropriate money.
- As indicated by the above points, the Annual Operating Budget is the document which authorizes the actual funding for the major and non-major capital projects.

#### Annual Operating Budget

- Appropriates money to implement the first year of the Six-Year Capital Improvement Program.
- Appropriates money to implement current year's phase of a major, multi-year project.
- Appropriates money for operating expenditures and expenditures of a continuing nature.

### **Capital Improvement Program Guidelines and Benefits**

There are several key guidelines the Administration utilized in determining the City's fiscal capacity to complete capital projects over the next six years. These are summarized as follows:

- The Capital Improvement Program will be reviewed and updated annually.
- The City has determined that paying cash for projects where financially possible (pay-as-you-go financing) reduces long term costs and maintains financial flexibility for the future. In utilizing pay-as-you-go financing, revenue projections and estimated fund balances will be reviewed and evaluated to assure that sufficient reserves are maintained.
- It is not economically feasible to issue debt for some projects, nor do all projects have a projected lifespan long enough to warrant the issuance of debt.
- Under current economic conditions, the ability to complete many projects will depend on identifying and obtaining outside sources of funding.
- The City's philosophy for projecting property tax revenues is conservative. Over the past few years taxable value has seen minimal decreases with a small increase in 2016. No increase in revenues is being forecasted for 2017.
- As a matter of general policy, the City will pursue, when feasible, federal, state and local assistance in the form of grants, low-interest loans, cost-sharing, etc.

There are many benefits of an effective and ongoing Capital Improvement Program, including:

- Coordination of the community's physical planning with its fiscal planning capabilities;
- Ensuring that public improvements are undertaken in the most desirable order of priority;
- Assisting in stabilization of tax and utility rates and other charges over a period of years;
- Producing savings in total project costs by promoting a "pay as you go" policy of capital financing thereby reducing interest expense and financing costs;
- Providing adequate time for planning and engineering of proposed projects;

- Ensuring the maximum benefit of the monies expended for public improvements; and
- Scheduling municipal construction activities to be better coordinated with those of other public agencies within the community.

### **Funding Sources**

The City of Boyne City primarily uses the general fund, enterprise funds or special revenue funds for capital project funding. Outside sources of funding have also significantly contributed to capital projects and this is reflected in the current capital plan as well. Projects that identify outside funding sources have a more uncertain time-frame, but staff has attempted to be realistic with projections based on the need for a match in local funding.

### **Capital Improvements Program and Structure**

A capital expenditure is defined as an item that has a significant value and a useful life greater than three years. Expenditures for building construction and renovation, land purchases and improvements, and major equipment are generally capital expenditures in contrast to operating costs such as salaries, supplies and services that are budgeted annually in the various department operating budgets. Significant value is defined for purposes of the Plan as any infrastructure project that costs \$25,000 or more and any equipment, materials or vehicles that cost \$10,000 or more. Minor capital purchases such as office furniture, computers, etc. are not included in this document.

Projects that correspond with City priorities and have a potential funding source available, are included in the Plan. The Capital Improvement Program is then presented to both the Planning Commission and then City Council. The CIP is designed to be amended on an annual basis, as projects scheduled in later years are identified on a needs basis, and may not have an available funding source. Projects can be added or subtracted as the needs and resources of the community change.

The 2018-2023 CIP provides capital expenditure information on seven major program areas including: Administration, Police, Fire, Ambulance, Parks, Streets and Sidewalks and Wastewater Treatment and Water Production.

2017 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Fire	New Equipment	New air compressor and filling station for fire department air bottles	\$50,000					
Parks	Park Improvements	Paving, curbing and drainage improvements and bury utilities at Veterans Park.	\$25,000					\$75,000
Street and Sidewalks	Local and Major capital preventative maintenance	Crush and shape streets as indentified		\$200,000				
Street and Sidewalks	Equipment Replacement	Purchase new kubota mower and attachments to replace 2007 Kubota	\$32,000					
Police	Equipment Replacement	Repace BCPD Vehicle 331	\$32,000					
Parks	Park Improvement	Renovate and upgrade Veterans Park pavillion to better accomdate farmers market and year round use.						\$750,000
Parks	New Trail Construction	Construct trail head at airport and construct multi-use trail from airport to city limits connecting trail from Boyne City to Boyne Falls	\$30,000					\$750,000
Parks	Parks Capital Maintenance	Remodle and refurbish rivermouth bathrooms located in Veterans Park	\$50,000					
Administration	New Equipment	Purchase new Plotter/Scanner	\$1,000					\$9,000
Wastewater Treatment and Water Production	Wastewater Line Improvement	Upgrade sewer line to Boyne Mtn						\$399,000

2018 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Streets and Sidewalks	Sidewalk Construction	Replace poor sidewalk as identified	\$50,000					
Parks	Park Improvement	Pave Rotary Park parking lot and resurface tennis courts	\$75,000					
Streets and Sidewalks	Major street capital preventative maintenance	Crush and shape streets as identified		\$85,000				
Streets and Sidewalks/Wasterwater Treatment/Water Production	Street Reconstruction	Total Reconstrction of street and underground infrastructure on Silver Street from Lynn St to Charlevoix St		\$600,000			\$200,000	
Streets and Sidewalks	Equipment Replacement	Purchase new cab chasis sander plow to Replace Truck 2	\$130,000					
Police	Equipment Replacement	Repace BCPD Vehicle 332	\$32,000					
Ambulance	Equipment Replacement	Purchase 2 new cardiac monitors	\$28,000					
Fire	Equipment Replacement	Replace 19 Air Packs	\$149,244					

2019 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Parks	Park Improvements	Pave Parking lot and install midslope board walk at Avalanche Park	\$32,000					\$98,000
Streets and Sidewalks	Sidewalk Construction	Replace sidewalk in poor condition as indentified	\$50,000					
Streets and Sidewalks	Local Street capital preventative maintenance	Crush and shape streets as identified		\$90,000				
Streets and Sidewalks	Major Street capital preventative maintenance	Mill and fill North Lake from State st. to West Michigan		\$355,000				
Streets and Sidewalks	Equipment Replacement	Purchase new 3 yard loader	\$180,000					
Streets and Sidewalks	Equipment Replacement	Purchase new 3/4 ton pickup with plow to replace truck 12					\$28,000	
Police	Equipment Replacement	Purchase new Police Interceptor to replace Vehicle 330	\$32,000					

2020 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Parks	Park Improvement	Develop new ball diamond at Rotary Park	\$60,000					
Street and Sidewalks	Sidewalk Construcion	Replace sidewalks in poor condition as indentified	\$30,000					
Street and Sidewalks	Major streets capital preventative maintenance	Crush and shape streets as identified.		\$80,000				
Streets and Sidewalks/Wastewater Treat/Water Production	Local street reconstruction	Reconstruct Cedar Street and underground utilities from Lake to Pleasant		\$400,000			\$155,000	

2021 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Parks	Parks Capital Maintenance	Repair and renovate Old City Park Gazebo	\$30,000					\$30,000
Streets and Sidewalks	Sidewalk Construction	Replace sidewalks in poor condition and identified		\$30,000				
Streets and Sidewalks	Streets Capital Maintenance	Crush and Shape Local Streets as Identified		\$90,000				
Streets and Sidewalks	Streets Capital Maintenance	Crush and Shape Major Streets as Identified		\$90,000				
Streets and Sidewalks	Equipment Replacement	Purchase Trackless mower/blower	\$140,000					
Waster Water Treatment and Water Production	Equipment Replacement	Replace Vector Truck					\$250,000	

2022 Capital Improvements			Fund Sources					
Program Area	Project	Project Scope	General	Streets	DDA	LDFA	Water-Sewer	Grants/Other
Street and Sidewalks/Wastewater Treat/Water Production	Street and Utility Reconstruction	Reconstruct Lincoln Street		\$400,000			\$100,000	
Street and Sidewalks/Wastewater Treat/Water Production	Street and Utility Reconstruction	Reconstruct Terrace from Second to Pleasant		\$400,000			\$130,000	
Streets and Sidewalks	Local Streets Capital Maintenance	Crush and Shape as Identified		\$100,000				
Streets and Sidewalks	Major Streets Capital Maintenance	Crush and Shape as Identified		\$100,000				
Parks	Facilities Remodle	Renovate Peninsula Beach Bathroom	\$100,000					
Street and Sidewalks	Equipment Replacement	Purchase New Dumptruck	\$20,000					
Fire	New Equipment	Fire Dept 12,500gal pumper truck	\$100,000					



# CITY OF BOYNE CITY FEE SCHEDULE

1 May 2018 - 30 April 2019

## TABLE OF CONTENTS

Zoning Permits	2
Sign Permits	2
Public Hearings	2
Development Plan Review	2
General Permits/Fees	2
Administrative Copies	3
Water/Wastewater	4
Schedule of Fines	6
Street Fees	7
Park Fees	7
Airport Fees	7
Ambulance Charges	8
Emergency Vehicle Rental	8
Police Fees	8
Municipal Marina	9
Cemetery	11
City Hall Meeting Room Fees	12
City Hall Meeting Room Rules	13

**ADMINISTRATIVE FEES**

1 May 2018- 30 April 2019

<b>ZONING PERMITS</b>	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
Residential- New Dwelling (Single & Two Family)	\$100.00	\$100.00	\$0.00	0.0%
Residential- Addition	\$50.00	\$50.00	\$0.00	0.0%
Residential- New Accessory Building	\$50.00	\$50.00	\$0.00	0.0%
Residential- Additions & Structures less than 100 Square Feet	N/C	N/C		
Residential- New Mutli Family	\$150.00	\$150.00	\$0.00	0.0%
Commercial- New Construction	\$150.00	\$150.00	\$0.00	0.0%
Commercial- Addition	\$100.00	\$100.00	\$0.00	0.0%

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

<b>SIGN PERMITS</b>	\$50.00	\$50.00	\$0.00	0.0%
Temporary Signs (profit organizations)	\$35.00	\$35.00	\$0.00	0.0%
<b>PUBLIC HEARINGS</b>	<b>2018 FYE</b>	<b>2019 FYE</b>		
IFEC's	\$400.00	\$400.00	\$0.00	0.0%
Parcel Reconfiguration/Split	\$100.00	\$100.00	\$0.00	0.0%
Ordinance/Rezoning Amendments	\$600.00	\$600.00	\$0.00	0.0%
<b>Development Plan Review</b>				
Full Plan Review	\$500.00	\$500.00	\$0.00	0.0%
Sketch Plan Review	\$200.00	\$200.00	\$0.00	0.0%
Administration Review	\$100.00	\$100.00	\$0.00	0.0%
Planning Commission Conditional Use	\$450.00	\$450.00	\$0.00	0.0%
Planning Commission Review of Lit Signs	\$75.00	\$75.00	\$0.00	0.0%
Street or Alley Vacation (plus requestor pays court costs)	\$500.00	\$500.00	\$0.00	0.0%
Zoning Board of Appeals Public Hearing	\$250.00	\$250.00	\$0.00	0.0%
Tentative Preliminary Plat Approval*	\$500 plus \$5.00 per lot	\$500 Plus \$5.00 per lot	\$0.00	0.0%
Final Preliminary Plat Approval*	\$250 plus \$3.00 per lot	\$250 plus \$3.00 per lot	\$0.00	0.0%
Final Plat Approval*	\$30 per lot (\$100 minimum)	\$30 per lot (\$100 minimum)	\$0.00	0.0%

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

**GENERAL**

Commercial Contractor Use Permit	\$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	\$200.00	\$0.00	0.0%
Landscape Re-inspection Fee*	plus expenses \$50.00	plus expenses \$50.00	\$0.00 \$0.00	0.0% 0.0%

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

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

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

**COPIES**

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

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

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

**Hard Copy Maps and Large Format Scanning and Copying**

<b>Scanning</b>	\$2.00 per sheet	\$2.00 per sheet		0.00%
Up to 24" x 36" wide				
<b>Copy of drawings and blue prints</b>				
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%
<b>50 ft scale Aerial Prints</b>				
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%
<b>Custom orders</b>	\$60.00 per hour plus materials			

**WATER/WASTEWATER FEES**  
**1 May 2018 - 30 April 2019**

	<u>2018 FYE</u>	<u>2019 FYE</u>	<u>Change</u>	<u>% Increase</u>
<b>LABORATORY FEES</b>				
Any Single Parameter Analysis	\$15.70	\$15.70	\$0.00	0.0%
<b>USER FEES</b>				
Sewer Televising (per hour) (From time of departure to time of return.)	\$105.67	\$105.67	\$0.00	0.0%
Sewer Cleaning with Vactor (per hour) (From time of departure to time of return.)	\$105.67	\$105.67	\$0.00	0.0%
Sewer and water parts supplied by the City to Contractors/Homeowners	Cost plus 15%	Cost plus 15%		
<b>WATER TURN-OFF/TURN-ON</b>				
During Working Hours	\$44.30	\$44.30	\$0.00	0.0%
During Non-working Hours (Overtime)	\$77.75	\$77.75	\$0.00	0.0%
<b>INDUSTRIAL PRE-TREATMENT FEES</b>				
Initial Permit	\$1,112.90	\$1,112.90	\$0.00	0.0%
Renewal Permit	\$556.45	\$556.45	\$0.00	0.0%
(Industry pays for all expenses incurred to monitor compliance.)				
<b>WATER USER RATES</b>				
Water used per quarter per thousand gallons	\$2.70	\$2.78	\$0.08	3.0%
Plus quarterly charge per meter size:				
3/4"	\$30.88	\$31.80	\$0.92	3.0%
1"	\$73.84	\$76.05	\$2.21	3.0%
1-1/2"	\$147.67	\$152.10	\$4.43	3.0%
2"	\$236.29	\$243.37	\$7.08	3.0%
3"	\$472.62	\$486.79	\$14.17	3.0%
4"	\$850.76	\$876.28	\$25.52	3.0%
6"	\$1,890.60	\$1,947.31	\$56.71	3.0%
Sprinkler meter fee(billed once a year)	\$66.58	\$68.57	\$1.99	3.0%

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

<b>SEWER USER RATES</b>	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
Water used per quarter per thousand gallons	\$4.47	\$4.60	\$0.13	3.0%
Plus quarterly charge per meter size:				
3/4" or less	\$31.11	\$32.04	\$0.93	3.0%
1"	\$77.81	\$80.14	\$2.33	3.0%
1-1/2"	\$155.67	\$160.34	\$4.67	3.0%
2"	\$249.07	\$256.54	\$7.47	3.0%
3"	\$498.19	\$513.13	\$14.94	3.0%
4"	\$896.77	\$923.67	\$26.90	3.0%
6"	\$1,992.89	\$2,052.67	\$59.78	3.0%
Sewer only, no water, no meter	\$83.39	\$85.89	\$2.50	3.0%

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.**

**CONNECTIONS FEES**  
1 May 2018 - 30 April 2019

Connection charges are based on water service size:

	<b>WATER</b>		<b>Change</b>	<b>% Increase</b>
	<b>2018 FYE</b>	<b>2019 FYE</b>		
5/8" to 3/4"	\$1,527.00	\$1,527.00	\$0.00	0.0%
1"	\$1,651.00	\$1,651.00	\$0.00	0.0%
1.25"	\$1,771.00	\$1,771.00	\$0.00	0.0%
1.5"	\$2,140.00	\$2,140.00	\$0.00	0.0%
2"	\$3,123.00	\$3,123.00	\$0.00	0.0%
3"	\$5,822.00	\$5,822.00	\$0.00	0.0%
4"	\$9,751.00	\$9,751.00	\$0.00	0.0%
6"	\$190,274.00	\$190,274.00	\$0.00	0.0%
Sprinkler Meter 3/4"	\$242.00	\$242.00	\$0.00	0.0%
Sprinkler Meter 1"	\$313.00	\$313.00	\$0.00	0.0%

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

	<b>SEWER</b>		<b>Change</b>	<b>% Increase</b>
	<b>2018 FYE</b>	<b>2019 FYE</b>		
5/8" to 3/4"	\$1,527.00	\$1,527.00	\$0.00	0.0%
1"	\$1,651.00	\$1,651.00	\$0.00	0.0%
1.25"	\$1,771.00	\$1,771.00	\$0.00	0.0%
1.5"	\$2,140.00	\$2,140.00	\$0.00	0.0%
2"	\$3,123.00	\$3,123.00	\$0.00	0.0%
3"	\$5,822.00	\$5,822.00	\$0.00	0.0%
4"	\$9,751.00	\$9,751.00	\$0.00	0.0%
6"	\$190,274.00	\$190,274.00	\$0.00	0.0%

Non-City Residents Shall Pay 1.5 times the above rates

## SCHEDULE OF FINES

SECTION	ORDINANCE	1 <sup>st</sup> Offense	2 <sup>nd</sup> Offense	3 <sup>rd</sup> Offense	
15.000-16.030	The Zoning Ordinance, Ordinance No. A-28	100.00	150.00	250.00	
12.350-12.359	The Harbor Area, Ordinance No. A-25	100.00	150.00	250.00	
12.380-12.385	Launch Ramp Regulations, Ordinance No. A-25(1)	20.00	30.00	50.00	
35.050-35.059	Garbage Collection and Disposal, Ordinance No. A-67	50.00	75.00	100.00	
35.400-35.417	Dogs, Ordinance No. A-9	75.00	100.00	150.00	
30.200-30.209	Sidewalks-Protection and Cleanliness, Ordinance No. 59	50.00	75.00	100.00	
30.250-30.255	Sidewalks-Snow Removal, Ordinance No. 96	50.00	75.00	100.00	
35.000-35.014	Nuisances, Ordinance No. 42	50.00	75.00	100.00	
20.010-20.090	Sign Ordinance, Ordinance No. A-72	100.00	150.00	250.00	
20.000-20.007	Skateboarding, Ordinance No. A-68	50.00	75.00	100.00	
20.100-20.119	Park Shelter, Ordinance No. A-53	100.00	150.00	250.00	
20.130-20.168	Parks; Beaches; Public Places, Ordinance No. A-43(1), A-43(2), A-43	75.00	100.00	125.00	
20.200.20.226	Boyne River; Obstructing-Polluting, Ordinance No. 48	100.00	150.00	250.00	
20.300.20.353	Minors; Contributing To Delinquency, Ordinance No. A-38	100.00	150.00	250.00	
20.450.20.459	Outdoor Burning, Ordinance No. A-34	100.00	150.00	250.00	
20.800-20.805	Soliciting, Ordinance No. 99	50.00	75.00	100.00	
20.900-20.906	Transient Merchants, Ordinance No. 83	100.00	150.00	250.00	
20.950-20.961	Circuses, Shows, Exhibitions, Ordinance No. 69A	100.00	150.00	250.00	
21.200-21.320	Traffic Regulations, Use of Streets, Ordinance No. A-1	III	20.00	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 2018 - 30 April 2019

**STREET FEES**

ROAD CUTS	2018 FYE	2019 FYE	Change	% Increase
Permit Fee	\$25.00	\$25.00	\$0.00	0.0%
(Plus cost of Repairs)	Time and Material + 15%			
Sand/salt (5 gallons)	\$10.00	\$15.00	\$5.00	33.0%
(1 yard)	N/A	N/A	\$0.00	0.0%

**PARK FEES**

Veterans Park Pavillion	\$50.00	\$50.00	\$0.00	0.0%
Rotary Park Pavillion	\$50.00	\$50.00	\$0.00	0.0%
Old City Park Gazebo	\$50.00	\$50.00	\$0.00	0.0%
1910 Building	\$50.00	\$50.00	\$0.00	0.0%
River Trail Pavillion	\$50.00	\$50.00	\$0.00	0.0%
Avalanche Warming House(off season only)	\$50.00	\$50.00	\$0.00	0.0%
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.

Skate Sharpening	\$3.00	\$3.00	\$0.00	0.0%
------------------	--------	--------	--------	------

**AIRPORT FEES**

**CARS**

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

**AIRPLANES**

Overnight	\$5.00	\$5.00	\$0.00	0.0%
Monthly - hard surface	\$30.00	\$30.00	\$0.00	0.0%
Monthly - grass	\$30.00	\$30.00	\$0.00	0.0%
Fuel (Market Rate +)	\$0.40	\$0.40	\$0.00	0.0%

**AIRPORT HANGERS**

	2018 FYE	2019 FYE		
Airport Commercial Operator Permit (3 years)	\$25.00	\$25.00	\$0.00	0.0%
Regular-Monthly*	\$200.00	\$200.00	\$0.00	0.0%
Regular + Garage -Monthly*	\$235.00	\$235.00	\$0.00	0.0%
Small Garage Only-Monthly*	\$105.00	\$105.00	\$0.00	0.0%
Daily- Any Size	\$60.00	\$60.00	\$0.00	0.0%
Weekend- Fri & Sat	\$100.00	\$100.00	\$0.00	0.0%

Deposit= One Month Rate

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

**EMERGENCY SERVICE FEES**

1 May 2018 - 30 April 2019

<b>AMBULANCE CHARGES</b>	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
Basic Life Support	\$575.00	\$575.00	\$0.00	0.0%
Advanced Life Support 1	\$650.00	\$650.00	\$0.00	0.0%
Advanced Life Support 2	\$725.00	\$725.00	\$0.00	0.0%
Emergency Response Non-Transport	\$275.00	\$275.00	\$0.00	0.0%
Emergency Response Non-Transport Assist Fee	\$100.00	\$100.00	\$0.00	0.0%
Mileage (Per Mile)	\$15.00	\$15.00	\$0.00	0.0%
Oxygen	\$35.00	\$35.00	\$0.00	0.0%
Wait Time (per 15 minutes)	\$67.00	\$67.00	\$0.00	0.0%
Non -Transport (ALS Response)	\$45.00	\$45.00	\$0.00	0.0%
Life Support Call Out Fee	\$325.00	\$325.00	\$0.00	0.0%

**EMERGENCY VEHICLE RENTAL RATES**

1 May 2018 - 30 April 2019

<b>EQUIPMENT (dollars per hour)</b>	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
<b>FIRE DEPARTMENT</b>				
Pumper	\$300.00	\$300.00	\$0.00	0.0%
Tanker	\$125.00	\$125.00	\$0.00	0.0%
Jaws Vehicle w/equip	\$100.00	\$100.00	\$0.00	0.0%
Generator	\$7.50	\$7.50	\$0.00	0.0%
Aerial	\$537.00	\$537.00	\$0.00	0.0%
Brush Truck	\$50.00	\$50.00	\$0.00	0.0%
Fire Personnel	\$20.00	\$20.00	\$0.00	0.0%
<b>AMBULANCE DEPARTMENT</b>				
Ambulance vehicle	\$75.00	\$75.00	\$0.00	0.0%
Ambulance personnel	hourly rate x 27%	hourly rate x 27%	\$0.00	0.0%

**POLICE FEES**

1 May 2018 - 30 April 2019

<b>GENERAL</b>	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
Copies of reports for accidents	\$2.00	\$2.00	\$0.00	0.0%
PBT Test -City Resident	\$1.00	\$1.00	\$0.00	0.0%
PBT Test -County Resident	\$2.00	\$2.00	\$0.00	0.0%
PBT Test- Out of County Resident	\$5.00	\$5.00	\$0.00	0.0%
Tube	\$1.00	\$1.00	\$0.00	0.0%
Copies - per page	\$0.05	\$0.05	\$0.00	0.0%
Photos	\$2.00	\$2.00	\$0.00	0.0%
CDs, DVDs, (each)	\$5.00	\$5.00	\$0.00	0.0%
Other Media	As Determined	As Determined	\$0.00	0.0%
<b>TRAFFIC CONTROL ASSISTANCE</b>				
(when moving oversized structures, trailers or loads on City streets within City limits:				
Flat fee/vehicle	\$50.00	\$50.00	\$0.00	0.0%
Hourly rate per employee	\$25.00	\$25.00	\$0.00	0.0%
<b>INCIDENT REPORTS</b>				
Preparation & redaction of paper copies per hour (1/4 hr min) plus applicable benefit costs	\$19.69	\$19.69	\$0.00	0.0%
Preparation & redaction of audio/video per hour (1/4 hr min) plus applicable benefit costs	\$24.64	\$26.78	\$0.00	8.5%

BOYNE CITY MUNICIPAL MARINA

1 May 2018 - 30 April 2019

As directed by the State of Michigan Waterways Commission

CASH/CHECK AMOUNT

BOAT SIZE	2018 FYE		2019 FYE		CASH/CHECK AMOUNT
	PER DAY	PER SEASON	PER DAY	PER SEASON	
20'	\$30.00	\$1,720.00	\$30.00	\$1,825.00	\$1,772.00
21'	\$30.00	\$1,806.00	\$30.00	\$1,916.00	\$1,860.00
22'	\$30.00	\$1,892.00	\$30.00	\$2,007.00	\$1,949.00
23'	\$30.00	\$1,978.00	\$30.00	\$2,098.00	\$2,037.00
24'	\$30.00	\$2,064.00	\$32.00	\$2,190.00	\$2,126.00
25'	\$30.00	\$2,150.00	\$32.00	\$2,281.00	\$2,215.00
26'	\$31.00	\$2,236.00	\$34.00	\$2,372.00	\$2,303.00
27'	\$33.00	\$2,322.00	\$35.00	\$2,463.00	\$2,392.00
28'	\$34.00	\$2,408.00	\$36.00	\$2,555.00	\$2,480.00
29'	\$35.00	\$2,494.00	\$37.00	\$2,646.00	\$2,569.00
30'	\$37.00	\$2,580.00	\$39.00	\$2,737.00	\$2,657.00
31'	\$38.00	\$2,697.00	\$41.00	\$2,861.00	\$2,778.00
32'	\$40.00	\$2,784.00	\$42.00	\$2,954.00	\$2,868.00
33'	\$41.00	\$2,871.00	\$43.00	\$3,046.00	\$2,957.00
34'	\$42.00	\$2,958.00	\$45.00	\$3,138.00	\$3,047.00
35'	\$43.00	\$3,080.00	\$46.00	\$3,268.00	\$3,172.00
36'	\$45.00	\$3,240.00	\$50.00	\$3,437.00	\$3,337.00
37'	\$46.00	\$3,330.00	\$51.00	\$3,533.00	\$3,430.00
38'	\$47.00	\$3,420.00	\$52.00	\$3,628.00	\$3,523.00
39'	\$51.00	\$3,588.00	\$58.00	\$3,807.00	\$3,696.00
40'	\$53.00	\$3,680.00	\$59.00	\$3,904.00	\$3,790.00
41'	\$54.00	\$3,772.00	\$61.00	\$4,002.00	\$3,885.00
42'	\$55.00	\$3,864.00	\$62.00	\$4,099.00	\$3,980.00
43'	\$57.00	\$4,042.00	\$64.00	\$4,288.00	\$4,163.00
44'	\$58.00	\$4,136.00	\$65.00	\$4,388.00	\$4,260.00
45'	\$60.00	\$4,275.00	\$67.00	\$4,535.00	\$4,403.00
46'	\$63.00	\$4,416.00	\$68.00	\$4,681.00	\$4,544.00
47'	\$64.00	\$4,559.00	\$70.00	\$4,837.00	\$4,696.00
48'	\$65.00	\$4,704.00	\$71.00	\$4,990.00	\$4,845.00
49'	\$67.00	\$4,802.00	\$73.00	\$5,094.00	\$4,946.00
50'	\$68.00	\$4,900.00	\$74.00	\$5,198.00	\$5,047.00
51'	\$69.00	\$5,049.00	\$75.00	\$5,356.00	\$5,200.00
52'	\$71.00	\$5,200.00	\$77.00	\$5,517.00	\$5,356.00
53'	\$72.00	\$5,300.00	\$78.00	\$5,623.00	\$5,459.00
54'	\$73.00	\$5,454.00	\$80.00	\$5,786.00	\$5,618.00
55'	\$75.00	\$5,555.00	\$81.00	\$5,893.00	\$5,722.00
56'	\$76.00	\$5,656.00	\$83.00	\$6,000.00	\$5,826.00
57'	\$78.00	\$5,757.00	\$84.00	\$6,108.00	\$5,930.00
58'	\$79.00	\$5,858.00	\$86.00	\$6,215.00	\$6,034.00
59'	\$80.00	\$5,959.00	\$87.00	\$6,322.00	\$6,138.00
60'	\$82.00	\$6,120.00	\$89.00	\$6,493.00	\$6,304.00
61'	\$83.00		\$90.00		
62'	\$84.00	Over 60' = \$110 per ft.	\$92.00		
63'	\$86.00		\$93.00		
64'	\$87.00		\$95.00		
65'	\$88.00		\$96.00		
66'	\$90.00		\$98.00		
67'	\$91.00		\$99.00		
68'	\$92.00		\$101.00		
69'	\$94.00		\$102.00		
70'	\$95.00		\$104.00		
71'	\$97.00		\$105.00		
72'	\$98.00		\$107.00		
73'	\$99.00		\$108.00		
74'	\$101.00		\$111.00		
75'			\$113.00		new
76'			\$114.00		new
77'			\$116.00		new
78'			\$117.00		new
79'			\$119.00		new
80'			\$120.00		new
Over 81'	1.36 per ft		1.50 per ft		
Jet Ski Auxillary dock	\$10.00		\$10.00		

MISCELLANEOUS FEES	2018 FYE	2019 FYE	Change	% Increase
Waiting List Fee (initial)	\$25.00	\$25.00	\$0.00	0.0%
Waiting List Fee (annually)	\$25.00	\$25.00	\$0.00	0.0%
Dinghy Storage - non-marina boat	\$75.00	\$75.00	\$0.00	0.0%
<b>LAUNCH RAMP FEES</b>				
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%
<b>Seasonal Launch Ramp Pass:</b>				
City tax payer/Residents	No charge per taxpayer (limit one per taxpayer)			
Non-city tax payer	\$35.00	\$35.00	\$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.				
<b>Boat and/or Trailer Storage Fees</b>				
Daily	\$5.00	\$5.00	\$0.00	0.0%
Weekly	\$25.00	\$25.00	\$0.00	0.0%
Monthly	\$50.00	\$50.00	\$0.00	0.0%
Seasonal (May15-Oct. 15) Marina Guests	\$150.00	\$150.00	\$0.00	0.0%
Seasonal (May15-Oct. 15) Non-Marina Guests	\$200.00	\$200.00	\$0.00	0.0%

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

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

Approved by the City Commission on March 11, 2008

**BOYNE CITY MAPLE LAWN CEMETERY FEES**  
**1 May 2018 - 30 April 2019**

<b>LOT FEES</b>	<b>Resident</b>	<b>Non-resident</b>	<b>Change</b>	<b>% Increase</b>
Full Burial Lot	\$420.00	\$575.00	\$0.00	0%
Cremaains Area	\$180.00	\$260.00	\$0.00	0%

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.

	<b>2018 FYE</b>	<b>2019 FYE</b>	<b>Change</b>	<b>% Increase</b>
<b>GRAVE OPENING FEES</b>				
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%

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

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

<b>ADDITIONAL FEES</b>			<b>Change</b>	<b>% Increase</b>
Over 3 feet wide	\$115.00	\$115.00	\$0.00	0%

<b>FEES FOR CREMATION GRAVE OPENING</b>			<b>Change</b>	<b>% Increase</b>
Monday - Friday	\$185.00	\$185.00	\$0.00	0%
Saturday, Sunday and City Holidays	\$285.00	\$285.00	\$0.00	0%

**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	\$0.00	0%
--	----------	----------	--------	----

**PUBLIC CITY HALL MEETING ROOM FEES**  
**1 May 2018- 30 April 2019**

The meeting rooms 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:

	<u>2018 FYE</u>	<u>2019 FYE</u>	<u>Change</u>	<u>% Increase</u>
<b>FIRST PRIORITY</b>				
Meetings of the City Commission	N/C	N/C	\$0.00	0%
<b>SECOND PRIORITY</b>				
City Advisory Boards	N/C	N/C	\$0.00	0%
<b>THIRD PRIORITY</b>				
City Departments/Staff	N/C	N/C	\$0.00	0%
<b>FOURTH PRIORITY</b>				

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.

	<u>2018 FYE</u>	<u>2019 FYE</u>	<u>Change</u>	<u>% Increase</u>
City Commission Chambers	\$25.00	\$100.00	\$75.00	75%
Parkview Conference Room	\$0.00	\$75.00	new	100%
Outdoor Patio	\$0.00	\$100.00	new	100%
Community Training Room	\$0.00	\$100.00	new	100%
Community Training Room Kitchen	\$0.00	\$50.00	new	100%
East Conference Room	\$0.00	\$50.00	new	100%
West Conference Room	\$0.00	\$50.00	new	100%
Non Cleaned/Damaged Deposit	\$0.00	\$100.00	new	100%

**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 pots 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.