



# County of Ottawa

## Board of Commissioners

**Philip D. Kuyers**  
*Chairperson*

**James C. Holtrop**  
*Vice-Chairperson*

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September 8, 2011

To All Ottawa County Commissioners:

The Ottawa County Board of Commissioners will meet on Tuesday, September 13, 2011 immediately following the Board of Commissioners meeting for a Board Work Session, at the Ottawa County Fillmore Street Complex in West Olive, Michigan.

The Agenda is as follows:

1. Call to Order by the Chairperson
2. Pledge of Allegiance to the Flag
3. Roll Call
4. Public Comments and Communications from Staff
5. Work Session Items:
  - A. 2012 Proposed Budget
  - B. Enterprise Resource Planning Software System
  - C. DB/DC Funding
  - D. Governor Snyder's Citizen Transparency Initiative: Dashboard and Dollars & Sense
6. Public Comments
7. Adjournment

**COUNTY OF OTTAWA**  
**GENERAL FUND COMPARATIVE ANALYSIS**  
**ACTUAL 2008 & 2009**  
**BUDGET 2011 & 2012**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	CURRENT	AMENDED BUDGET 2011	2012 BUDGET	2012 BUDGET	\$ CHANGE 2011 BUDGET TO PROPOSED 2012
					YEAR 2011 ESTIMATED		PROPOSED BY DEPARTMENT	PROPOSED BY ADMINISTRATOR/ FISCAL SERV DIRECTOR	
1310	Circuit Court	\$226,731	\$244,730	\$249,350	\$288,456	\$249,350	\$249,350	\$264,250	\$14,900
1360	District Court	\$2,889,338	\$3,260,025	\$3,558,600	\$3,373,986	\$3,558,600	\$3,491,500	\$3,377,000	-\$181,600
1370	Drug Court Planning	\$26,000	\$8,309	\$0	\$71,123	\$71,123	\$0	\$0	-\$71,123
1373	State Justice Institute	\$0	\$4,500	\$0	\$25,500	\$25,500	\$0	\$0	-\$25,500
1380	Circuit Court Strategic Planning Initiative	\$52,073	\$32,340	\$0	\$0	\$0	\$0	\$0	\$0
1480	Probate Court	\$60,064	\$63,987	\$62,100	\$63,860	\$62,360	\$62,100	\$62,100	-\$260
1490	Circuit Court - Juvenile Services	\$124,703	\$173,874	\$158,496	\$175,198	\$175,121	\$162,948	\$162,948	-\$12,173
1492	Juvenile Accountability Incentive Block Grant	\$10,254	\$9,472	\$0	\$9,392	\$9,392	\$0	\$0	-\$9,392
1660	Family Counseling	\$23,505	\$24,263	\$23,000	\$25,000	\$21,000	\$21,000	\$25,000	\$4,000
1910	Elections	\$22,909	\$25,244	\$23,150	\$23,150	\$23,150	\$39,125	\$19,000	-\$4,150
1920	Canvassing Board	\$0	\$1,266	\$100	\$100	\$100	\$3,008	\$2,300	\$2,200
2010	Fiscal Services	\$3,601,224	\$3,725,709	\$4,291,188	\$4,283,580	\$4,386,660	\$5,941,484	\$6,756,309	\$2,369,649
2150	County Clerk	\$526,235	\$548,087	\$644,245	\$539,500	\$644,245	\$572,545	\$542,745	-\$101,500
2250	Equalization	\$1,608	\$314	\$600	\$51,479	\$51,279	\$600	\$149,788	\$98,509
2290	Prosecuting Attorney	\$176,109	\$170,843	\$198,640	\$169,548	\$198,640	\$184,372	\$174,286	-\$24,354
2360	Register of Deeds	\$1,593,248	\$1,787,783	\$1,521,500	\$1,619,900	\$1,521,500	\$1,548,078	\$1,639,578	\$118,078
2450	Survey & Remonumentation	\$33,594	\$86,346	\$68,000	\$97,045	\$68,000	\$97,045	\$97,045	\$29,045
2530	County Treasurer	\$38,246,217	\$36,943,898	\$40,155,300	\$42,589,341	\$40,162,920	\$38,875,446	\$38,987,027	-\$1,175,893
2570	MSU Extension	\$31,195	\$21,813	\$22,868	\$21,538	\$22,868	\$21,538	\$21,538	-\$1,330
2590	Geographic Information Systems	\$96,981	\$96,688	\$104,450	\$95,000	\$104,450	\$100,250	\$95,000	-\$9,450
2651	Facilities Maintce - Hudsonville Human Serv	\$63,269	\$60,934	\$66,359	\$62,296	\$66,359	\$67,382	\$65,224	-\$1,135
2652	Facilities Maintce - Holland Human Serv	\$200,789	\$193,104	\$210,673	\$203,241	\$210,673	\$227,308	\$217,526	\$6,853
2653	Facilities Maintce - Fulton Street	\$67,679	\$63,757	\$74,908	\$75,348	\$74,908	\$76,111	\$75,698	\$790
2655	Facilities Maintce - Holland Health Facility	\$200,302	\$167,562	\$191,652	\$179,026	\$191,652	\$193,882	\$195,966	\$4,314
2658	Facilities Maintce - Grand Haven Health	\$136,876	\$142,563	\$146,334	\$144,724	\$146,334	\$149,818	\$148,684	\$2,350
2659	Facilities Maintce - CMH Facility	\$231,194	\$220,584	\$242,095	\$233,884	\$242,095	\$263,848	\$257,494	\$15,399
2665	Facilities Maintce - Juvenile Serv Complex	\$1,474,617	\$1,465,736	\$1,515,800	\$1,543,289	\$1,515,800	\$1,525,059	\$1,682,989	\$167,189
2667	Facilities Maintce - Administrative Annex	\$49,509	\$339,662	\$342,830	\$342,088	\$342,830	\$40,534	\$343,461	\$631
2668	Facilities Maintce - FIA	\$236,386	\$265,494	\$264,867	\$235,196	\$264,867	\$251,130	\$259,505	-\$5,362
2750	Drain Commission	\$26,123	\$36,294	\$31,600	\$54,600	\$36,100	\$35,000	\$35,000	-\$1,100
3020	Sheriff	\$225,653	\$241,833	\$239,000	\$265,650	\$244,000	\$243,700	\$243,700	-\$300
3100	West Mi Enforcement Team - Operations	\$2,944	\$1,295	\$14,935	\$5,000	\$16,077	\$15,000	\$1,500	-\$14,577
3113	COPS Holland/West Ottawa	\$55,026	\$62,597	\$67,439	\$70,209	\$67,439	\$0	\$0	-\$67,439
3119	City of Coopersville	\$502,923	\$508,450	\$519,106	\$369,973	\$519,106	\$0	\$0	-\$519,106
3120	City of Hudsonville	\$552,304	\$632,384	\$623,379	\$465,181	\$623,379	\$0	\$0	-\$623,379

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2008 & 2009  
BUDGET 2011 & 2012**

**REVENUES**

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	CURRENT	AMENDED BUDGET 2011	2012 BUDGET	2012 BUDGET	\$ CHANGE 2011 BUDGET TO PROPOSED 2012
					YEAR 2011 ESTIMATED		PROPOSED BY DEPARTMENT	PROPOSED BY ADMINISTRATOR/ FISCAL SERV DIRECTOR	
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$42,296	\$43,266	\$44,804	\$32,403	\$44,804	\$0	\$0	-\$44,804
3200	Sheriff Training	\$27,511	\$20,466	\$30,000	\$30,000	\$30,000	\$20,500	\$20,500	-\$9,500
3250	Central Dispatch	\$4,374,007	\$4,409,879	\$4,234,630	\$4,227,230	\$4,234,630	\$4,130,926	\$4,130,926	-\$103,704
3310	Marine Safety	\$210,789	\$146,526	\$151,565	\$149,826	\$151,565	\$130,000	\$130,000	-\$21,565
3510	Jail	\$769,334	\$673,894	\$841,939	\$631,500	\$841,939	\$681,791	\$778,619	-\$63,320
4260	Emergency Services	\$62,276	\$42,896	\$40,141	\$40,391	\$40,391	\$41,000	\$41,000	\$609
4261	HLS Equipment Grant	\$0	\$256,459	\$0	\$0	\$0	\$0	\$0	\$0
4262	Solution Area Planner Grant	\$93,853	\$20,875	\$0	\$33,629	\$41,749	\$0	\$0	-\$41,749
4263	Haz Mat Response Team	\$38,720	\$29,575	\$34,175	\$35,290	\$37,133	\$44,911	\$44,981	\$7,848
4264	Training Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4265	Homeland Security Equipment Grant	\$0	\$80,264	\$60,000	\$23,513	\$60,000	\$60,000	\$72,715	\$12,715
6039	Jail Health Services	\$9,954	\$9,777	\$0	\$0	\$0	\$0	\$0	\$0
6300	Substance Abuse	\$944,420	\$972,813	\$956,755	\$1,045,808	\$956,755	\$1,167,623	\$1,167,623	\$210,868
6480	Medical Examiners	\$14,460	\$23,217	\$31,225	\$36,600	\$31,225	\$32,275	\$32,275	\$1,050
6890	Veteran's Affairs	\$0	\$0	\$0	\$750	\$750	\$3,000	\$3,000	\$2,250
7210	Planning & Transportation	\$25,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7211	Planning and Performance Improvement	\$441	\$17,552	\$30	\$30	\$30	\$0	\$0	-\$30
9300	Transfers In Control	\$5,299,447	\$4,904,581	\$442,351	\$454,412	\$440,593	\$0	\$1,125,000	\$684,407
<b>TOTAL REVENUE</b>		<b>\$63,680,097</b>	<b>\$63,283,780</b>	<b>\$62,500,179</b>	<b>\$64,513,783</b>	<b>\$62,829,441</b>	<b>\$60,771,187</b>	<b>\$63,449,300</b>	<b>\$619,859</b>

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2009 & 2010  
BUDGET 2011 & 2012**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	CURRENT	AMENDED BUDGET 2011	2012 BUDGET	2012 BUDGET	\$ CHANGE 2011 BUDGET TO PROPOSED 2012
					YEAR 2011 ESTIMATED		PROPOSED BY DEPARTMENT	PROPOSED BY ADMINISTRATOR/ FISCAL SERV DIRECTOR	
1010	Commissioners	\$539,273	\$484,717	\$463,493	\$425,591	\$463,493	\$463,743	\$464,543	\$1,050
1290	Tax Allocation Board	\$1,210	\$1,292	\$8,026	\$8,295	\$8,026	\$1,835	\$1,477	-\$6,549
1310	Circuit Court	\$2,129,694	\$2,049,849	\$2,448,013	\$2,430,000	\$2,444,985	\$3,032,582	\$3,110,148	\$665,163
1360	District Court	\$6,043,707	\$5,983,703	\$6,118,516	\$5,814,536	\$6,107,199	\$6,041,535	\$6,052,425	-\$54,774
1370	Drug Court Planning	\$902	\$28,310	\$0	\$64,231	\$71,123	\$0	\$0	-\$71,123
1373	State Justice Institute	\$0	\$4,500	\$0	\$28,500	\$28,500	\$0	\$0	-\$28,500
1380	Circuit Court Strategic Planning Initiative	\$50,679	\$34,551	\$0	\$0	\$0	\$0	\$0	\$0
1480	Probate Court	\$773,903	\$760,190	\$759,840	\$767,667	\$761,766	\$740,200	\$778,097	\$16,331
1490	Circuit Court - Juvenile Services	\$826,100	\$768,427	\$828,799	\$850,130	\$864,779	\$870,396	\$847,727	-\$17,052
1492	Juvenile Accountability Block Grant	\$11,395	\$10,525	\$0	\$9,392	\$9,392	\$0	\$0	-\$9,392
1520	Adult Probation	\$64,621	\$66,539	\$132,924	\$125,924	\$132,924	\$217,976	\$217,976	\$85,052
1660	Family Counseling	\$38,530	\$18,096	\$27,086	\$17,086	\$22,086	\$18,000	\$18,000	-\$4,086
1670	Jury Board	\$3,530	\$7,864	\$4,640	\$4,640	\$4,640	\$4,910	\$4,910	\$270
1910	Elections	\$76,813	\$266,264	\$106,413	\$95,142	\$107,313	\$274,713	\$234,957	\$127,644
1920	Canvassing Board	\$0	\$6,233	\$960	\$960	\$960	\$9,400	\$7,000	\$6,040
2010	Fiscal Services	\$1,277,390	\$1,222,865	\$1,270,623	\$1,194,014	\$1,270,623	\$1,256,659	\$1,277,508	\$6,885
2100	Corporate Counsel	\$212,299	\$214,456	\$211,646	\$218,024	\$216,096	\$214,450	\$223,430	\$7,334
2150	County Clerk	\$1,674,810	\$1,624,980	\$1,626,259	\$1,570,959	\$1,626,259	\$1,612,366	\$1,612,334	-\$13,925
2230	Administrator	\$427,489	\$401,337	\$414,781	\$394,177	\$414,781	\$400,039	\$402,290	-\$12,491
2250	Equalization	\$1,026,795	\$1,018,345	\$1,018,458	\$1,039,285	\$1,050,362	\$1,020,476	\$1,121,639	\$71,277
2260	Human Resources	\$553,384	\$538,412	\$518,321	\$487,442	\$518,321	\$487,160	\$499,431	-\$18,890
2290	Prosecuting Attorney	\$3,204,689	\$3,250,770	\$3,295,099	\$3,200,975	\$3,298,782	\$3,440,732	\$3,434,594	\$135,812
2360	Register of Deeds	\$665,015	\$671,714	\$656,011	\$631,471	\$656,011	\$630,124	\$631,093	-\$24,918
2450	Survey & Remonumentation	\$349,931	\$79,601	\$68,027	\$57,270	\$68,027	\$98,094	\$97,045	\$29,018
2470	Plat Board	\$473	\$1,175	\$2,368	\$1,684	\$2,368	\$2,283	\$1,138	-\$1,230
2530	County Treasurer	\$867,803	\$834,621	\$839,948	\$831,858	\$850,118	\$772,808	\$768,363	-\$81,755
2570	MSU Extension	\$538,911	\$365,681	\$369,242	\$365,152	\$369,242	\$370,900	\$351,424	-\$17,818
2590	Geographic Information System	\$486,373	\$498,940	\$496,224	\$461,944	\$496,224	\$471,966	\$473,403	-\$22,821
2610	Building Authority	\$866	\$50	\$1,460	\$485	\$1,460	\$250	\$250	-\$1,210
2651	Facilities Maintce - Hudsonville Human Ser	\$170,008	\$156,265	\$169,189	\$165,707	\$168,739	\$174,664	\$175,076	\$6,337
2652	Facilities Maintce - Holland Human Serv	\$184,246	\$171,540	\$186,529	\$179,097	\$186,220	\$199,196	\$193,382	\$7,162
2653	Facilities Maintce - Fulton Street	\$63,005	\$57,616	\$66,568	\$67,008	\$66,488	\$68,789	\$67,358	\$870
2654	Facilities Maintce - Grand Haven	\$703,836	\$606,251	\$608,236	\$606,753	\$628,525	\$627,061	\$611,836	-\$16,689
2655	Facilities Maintce - Holland Health Facility	\$203,596	\$168,192	\$188,094	\$175,468	\$187,718	\$193,098	\$192,408	\$4,690
2656	Facilities Maintce - Holland District Court	\$224,700	\$190,149	\$206,322	\$189,607	\$206,235	\$215,316	\$209,783	\$3,548
2658	Facilities Maintce - Grand Haven Health	\$65,869	\$70,371	\$132,116	\$70,756	\$132,068	\$77,029	\$134,716	\$2,648
2659	Facilities Maintce - CMH Facility	\$184,893	\$170,122	\$187,675	\$179,464	\$187,437	\$288,050	\$288,074	\$100,637
2660	Facilities Maintce - Coopersville	\$34,828	\$19,691	\$25,580	\$10,668	\$25,174	\$0	\$0	-\$25,174

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2009 & 2010  
BUDGET 2011 & 2012**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	CURRENT	AMENDED BUDGET 2011	2012 BUDGET	2012 BUDGET	\$ CHANGE 2011 BUDGET TO PROPOSED 2012
					YEAR 2011 ESTIMATED		PROPOSED BY DEPARTMENT	PROPOSED BY ADMINISTRATOR/ FISCAL SERV DIRECTOR	
2661	Facilities Maintce - Emergency Services	\$1,881	\$1,527	\$4,500	\$3,500	\$4,500	\$2,500	\$2,500	-\$2,000
2664	Facilities Maintce - 4th & Clinton	\$26,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2665	Facilities Maintce - Juvenile Serv Complex	\$908,283	\$896,639	\$901,277	\$928,766	\$899,365	\$917,456	\$1,065,377	\$166,012
2666	Facilities Maintce - 434 Franklin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2667	Facilities Maintce - Administrative Annex	\$700,330	\$668,418	\$686,730	\$679,979	\$684,106	\$670,849	\$716,083	\$31,977
2668	Facilities Maintce - FIA	\$286,265	\$314,708	\$303,746	\$269,726	\$303,187	\$291,906	\$297,596	-\$5,591
2750	Drain Commission	\$644,778	\$674,093	\$634,929	\$643,767	\$638,870	\$617,180	\$642,894	\$4,024
2800	Ottawa Soil & Water Conservation Dist.	\$28,596	\$29,916	\$20,766	\$20,766	\$20,766	\$20,000	\$20,000	-\$766
3020	Sheriff	\$8,158,447	\$8,165,319	\$8,230,169	\$8,106,748	\$8,260,640	\$8,763,402	\$8,474,344	\$213,704
3100	West Mi Enforcement Team - Operations	\$620,976	\$621,162	\$646,078	\$597,604	\$649,869	\$577,590	\$649,530	-\$339
3113	COPS Holland/West Ottawa	\$82,130	\$93,428	\$100,329	\$70,209	\$99,490	\$0	\$0	-\$99,490
3119	City of Coopersville	\$502,925	\$508,452	\$519,106	\$369,973	\$516,057	\$0	\$0	-\$516,057
3120	City of Hudsonville	\$552,303	\$632,383	\$623,379	\$465,181	\$619,499	\$0	\$0	-\$619,499
3170	Blendon/Holland/Robinson/Zeeland (CITE)	\$85,966	\$88,487	\$91,835	\$66,765	\$91,565	\$0	\$0	-\$91,565
3200	Sheriff Training	\$27,511	\$20,961	\$30,000	\$30,000	\$30,000	\$21,000	\$20,500	-\$9,500
3250	Central Dispatch	\$4,369,930	\$4,403,718	\$4,235,780	\$4,231,819	\$4,235,780	\$4,132,626	\$4,132,626	-\$103,154
3310	Marine Safety	\$328,976	\$220,928	\$221,782	\$218,441	\$221,629	\$221,491	\$204,780	-\$16,849
3510	Jail	\$7,938,113	\$7,878,578	\$8,723,501	\$8,595,930	\$8,755,496	\$9,249,931	\$8,774,791	\$19,295
3540	Local Corrections Academy Grant	\$0	\$724	\$0	\$0	\$0	\$0	\$0	\$0
3550	Excelling - Corr Env Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4260	Emergency Services	\$305,573	\$319,750	\$284,842	\$272,327	\$284,939	\$346,785	\$343,189	\$58,250
4261	HLS Equipment Grant	\$0	\$256,459	\$0	\$0	\$0	\$0	\$0	\$0
4262	Solution Area Planner Grant	\$92,053	\$19,249	\$0	\$33,629	\$41,749	\$0	\$0	-\$41,749
4263	Haz Mat Response Team	\$74,893	\$58,651	\$68,349	\$63,544	\$70,803	\$89,822	\$89,961	\$19,158
4265	Homeland Security Equipment Grant	\$0	\$84,432	\$60,000	\$23,513	\$60,000	\$72,299	\$72,715	\$12,715
4300	Animal Control	\$372,576	\$381,106	\$403,378	\$386,580	\$404,285	\$402,010	\$372,817	-\$31,468
4450	Drain Assessments	\$283,211	\$344,229	\$461,000	\$227,308	\$461,000	\$747,800	\$747,800	\$286,800
6039	Jail Health Services	\$627,251	\$781,005	\$0	\$0	\$0	\$0	\$0	\$0
6300	Substance Abuse	\$407,929	\$414,953	\$413,378	\$454,904	\$435,473	\$515,812	\$515,812	\$80,339
6480	Medical Examiners	\$251,513	\$276,323	\$257,439	\$296,964	\$257,439	\$257,006	\$261,066	\$3,627
6810	Veterans Burial	\$50,178	\$61,395	\$63,000	\$63,000	\$63,000	\$0	\$0	-\$63,000
6890	Veteran's Affairs	\$0	\$0	\$42,140	\$56,949	\$61,949	\$131,558	\$131,558	\$69,609
7210	Planning - Transportation	\$24,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7211	Planning and Performance Improvement	\$600,397	\$575,050	\$683,165	\$639,867	\$683,165	\$774,554	\$747,584	\$64,419
7212	Road Salt Management	\$6,018	\$0	\$5,933	\$5,933	\$5,933	\$5,953	\$5,953	\$20
8650	Insurance	\$149,627	\$225,829	\$165,815	\$176,389	\$176,389	\$113,020	\$133,020	-\$43,369
8900	Contingency	\$0	\$0	\$660,483	\$100,000	\$621,780	\$295,453	\$470,454	-\$151,326

**COUNTY OF OTTAWA  
GENERAL FUND COMPARATIVE ANALYSIS  
ACTUAL 2009 & 2010  
BUDGET 2011 & 2012**

**EXPENDITURES**

DEPT	DEPARTMENT NAME	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	CURRENT YEAR 2011 ESTIMATED	AMENDED BUDGET 2011	2012 BUDGET PROPOSED BY DEPARTMENT	2012 BUDGET PROPOSED BY ADMINISTRATOR/ FISCAL SERV DIRECTOR	\$ CHANGE 2011 BUDGET TO PROPOSED 2012
9010	Equipment Pool	\$0	\$0	\$20,000	\$0	\$9,379	\$20,000	\$20,000	\$10,621
9650	Operating Transfers Out	\$16,860,154	\$10,175,164	\$10,479,864	\$9,739,727	\$10,526,364	\$10,599,006	\$10,570,032	\$43,668
TOTAL EXPENDITURES		\$69,051,583	\$62,017,240	\$63,500,179	\$60,581,170	\$63,848,930	\$64,153,809	\$63,986,817	\$137,887
TOTAL REVENUE		\$63,680,097	\$63,283,780	\$62,500,179	\$64,513,783	\$62,829,441	\$60,771,187	\$63,449,300	
FUND BALANCE (USE)		-\$5,371,486	\$1,266,540	-\$1,000,000	\$3,932,613	-\$1,019,489	-\$3,382,622	<b>-\$537,517</b>	

Assumes fund balance designation use of \$814,825: \$689,000 from 2010 revenue over expenditures designated 4/2011; \$145,000 from the building designation for new roofs; \$92,500 from the planning reserve for a water resources study and urban smart growth project; and additions to fund balance designations/reserves for elections equipment, tower rental revenues, and jail booking fees.

Note: These figures reflect personal property taxes under current legislation, however this revenue is under consideration for changes at the State level. In addition, health insurance budgets do not reflect legislation proposed to limit the local share of health insurance costs.

Changes in 2012 Projected Deficit:

Original Anticipated Deficit 2/11 (5,204,073)

**Revenue Variances**

		<u>Notes</u>
DTRF & OCIA transfers	1,125,000	
Change in TV improved from -2% to -1%	867,000	(also reflects better than anticipated 2011 TV change - 3.3% decrease vs 2.15% decrease)
Improved State Revenue Sharing Outlook	751,000	(\$3,552,369 per state estimate vs \$2,801,321 (\$1.88M decrease) in February projection)
Use of 2010 R>E	690,000	Board Motion 4/2011
Higher indirect cost revenue	190,000	change in allocation bases
Higher convention facility tax	105,434	Revenue is \$210,868 higher, net for operations is 50%
Higher ROD revenue	103,000	Due partly to continued lower interest rates
Higher Dog License Revenue	78,000	
Lower out county housing (federal detainees not available)	(68,000)	
Lower than anticipated investment income	(133,000)	Revised projection due to deteriorating market
Lower than anticipated court equity payments	(137,000)	
Lower caseload in District Court	(251,000)	Caseload has fallen; DC not filling a clerical position that is retiring

**Expenditure Variances**

Lower than anticipated health transfer	296,000	Moved IT person to IT fund (\$74k); OPEB \$43k, remainder across several expenditures
IT Charges (does not include other funds amt in transfer)	274,000	(however exp > rev due to personnel from Health)
Decrease in Annual OPEB Costs:	249,000	General Fund portion only
Reflected additional vacancies based on history	180,000	Original Projection based on \$120k in vacancies; 2012 based on \$300k
Reduction in Contingency from 1% to .8%	173,000	
Higher than anticipated Park West Contribution	144,000	
Higher insurance opt out payments	124,000	(\$2,400 vs \$500)
Lower than anticipated CCF transfer	105,000	Lower residential placements
Move of DTRF costs to fund to 5160	98,000	Treasurer's office
Lower jail contractual/Jail medical costs	87,620	Inmate substance abuse counseling still reflected in CMH budget
More equipment rental expirations than anticipated	82,000	
Eliminated 1 fte SWAP officer	66,687	
Eliminate DC/ROD position	54,220	
Lower legal costs	38,350	Caseload
Positions added with 2012 budget process	(45,848)	
Added felony collections clerk in circuit court (pilot ends 3/12)	(52,044)	
Higher Utilities cost (gas and water/sewer @ Fillmore)	(91,000)	
MSU Extension MOA	(102,000)	
Other higher than anticipated drain assessments	(135,000)	
Added 1% cola	(468,000)	

Other misc (less than 1% of total expenditure budget) 268,137

Budgeted Deficit at 8/30/11 (537,517)

Department	Control #	Fund/Dept #	Description	Personnel Costs	Equipment Costs	Comments
Parks & Recreation	10	2081-7510	Parks Secretary	(\$12,471)	\$0	In conjunction w/ Temp RPC II below
Circuit Court	11	1010-1370	Legal Self-Help Coordinator	\$74,510	\$0	
Corporate Counsel	19	1010-2100	.125 FTE increase for administrative assistant	\$9,204	\$0	
Drain Commissioner	18	1010-2750	.75 Secretary	\$36,260	\$0	Will be re-evaluated after one year
<b>Total Permanent Position Requests</b>				<b>\$107,503</b>	<b>\$0</b>	
<b>Temporary Position Requests</b>						
Probate Court	1	1010-1480	Microfilmer/Clerical -16 hrs per week	\$9,886	\$0	
Sheriff	15	1010-3020	Sheriff Temporaries - rate increases	\$14,095	\$0	
Parks & Recreation	3	2081-7510	Records Processing Clerk II (1,000 hours)	\$12,931	\$1,131	See reduction to perm position above
Parks & Recreation	4	2081-7510	Park Attendant - Musketawa Trail (680 hours)	(\$6,680)	\$0	Reclassified to Grounds Attendant
Parks & Recreation	5	2081-7510	Grounds Attendant - Musketawa Trail (800 hours)	\$8,170	\$0	In place of Park Attendant
Parks & Recreation	6	2081-7510	Park Attendant - Riverside Park (100 hours)	\$921	\$0	
Parks & Recreation	7	2081-7510	Deputy Reserves	\$900	\$0	
Parks & Recreation	8	2081-7510	Grounds Attendant - Hager Park	(\$6,038)	\$0	Reclassified to Maintenance Worker
Parks & Recreation	14	2081-7510	Maintenance Worker - Hager Park (1,000 hours)	\$11,500	\$0	In Place of Ground Attendant
Parks & Recreation	9	2081-7510	Olive Shores Gatekeepers (2)	\$3,682	\$0	
Parks & Recreation	12	2081-7510	Grand River Ravines Gatekeepers (2) (730 hours)	\$6,280	\$0	
Parks & Recreation	13	2081-7510	Park Attendant - Olive Shores (680 hours)	\$6,415	\$0	
Public Health	16	2210-6031	Contractual RPC - Hearing & Vision	\$8,112	\$0	
Mental Health	20	2220-6493	Peer Support Specialist	\$2,201	\$0	
Mental Health	21	2220-6491	Mental Health Intern-Bio Stats	\$47,904	\$0	
Mental Health	22	2220-6491	Records Processing Clerk II	\$13,282	\$0	
Register of Deeds	2	2560-2360	Data Entry Clerk (2) - Manpower	\$64,500	\$0	duplicate request
Register of Deeds	17	2560-2360	Data Entry Clerk - Manpower	\$32,240	\$0	funded through the ROD Tech fund
<b>Total Temporary Position Requests</b>				<b>\$230,301</b>	<b>\$1,131</b>	
<b>Grant Total - Recommended Personnel Requests</b>				<b>\$188,908</b>	<b>\$1,131</b>	



County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.1310.7390.0000	Circuit Court	NB12-0237	3	100%	17" LCD Monitor	\$465	\$465
1010.1310.7390.0000	Circuit Court	NB12-0237	1	100%	Network Laser Printer	\$1,150	\$1,150
1010.1310.7390.0000	Circuit Court	NB12-0237	1	100%	Laptop Computer	\$1,251	\$1,251
1010.1310.7390.0000	Circuit Court	NB12-0237	8	100%	Small Laser Printer - 1 user	\$1,800	\$1,800
1010.1310.7390.0000	Circuit Court	NB12-0237	3	100%	Desktop PC	\$2,700	\$2,700
1010.1310.7390.0000	Circuit Court	NB12-0237	19	100%	Microsoft Office 2010	\$4,788	\$4,788
1010.1360.7390.0000	District Court	NB12-0038	2	100%	Laptop Case	\$30	\$30
1010.1360.7390.0000	District Court	NB12-0181	1	100%	Dual Monitor Card	\$125	\$125
1010.1360.7390.0000	District Court	NB12-0181	1	100%	17" LCD Monitor	\$150	\$150
1010.1360.7390.0000	District Court	NB12-0038	2	100%	19" LCD Monitor	\$350	\$350
1010.1360.7390.0000	District Court	NB12-0038	1	100%	Dot Matrix Printer	\$500	\$500
1010.1360.7390.0000	District Court	NB12-0038	2	100%	MS Office 2010 Professional License	\$656	\$656
1010.1360.7390.0000	District Court	NB12-0038	5	100%	17" LCD Monitor	\$750	\$750
1010.1360.7390.0000	District Court	NB12-0038	5	100%	Label Printer	\$925	\$925
1010.1360.7390.0000	District Court	NB12-0038	3	100%	Zebra Barcode Printers	\$1,500	\$1,500
1010.1360.7390.0000	District Court	NB12-0182	3	100%	Window Shades	\$1,500	\$1,500
1010.1360.7390.0000	District Court	NB12-0183	1	100%	High Volume Fax Machine	\$1,500	
1010.1360.7390.0000	District Court	NB12-0184	1	100%	High Volume Copy/Scanning Machine	\$2,000	
1010.1360.7390.0000	District Court	NB12-0038	2	100%	Fujitsu fi5120c replacements	\$2,308	\$2,308
1010.1360.7390.0000	District Court	NB12-0038	2	100%	Laptop Computer	\$2,400	\$2,400
1010.1360.7390.0000	District Court	NB12-0232	6	100%	File Shelving	\$3,000	\$3,000
1010.1360.7390.0000	District Court	NB12-0038	4	100%	Desktop PC	\$3,600	\$3,600
1010.1360.7390.0000	District Court	NB12-0038	62	100%	MS Office 2010 Standard License	\$15,624	\$15,624
1010.1480.7390.0000	Probate Court	NB12-0044	1	100%	Small Laser Printer - 1 user	\$225	\$225
1010.1480.7390.0000	Probate Court	NB12-0043	1	100%	Topaz Signature Pad	\$330	\$330
1010.1480.7390.0000	Probate Court	NB12-0047	3	100%	19" LCD Monitor	\$525	\$525
1010.1480.7390.0000	Probate Court	NB12-0045	10	100%	MS Office 2010	\$2,520	\$2,520
1010.1480.7390.0000	Probate Court	NB12-0046	3	100%	Desktop PC	\$2,700	\$2,700

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
					= not recommended		
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Full size USB keyboard	\$20	\$20
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Wireless mouse	\$23	\$23
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Laptop Case	\$33	\$33
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Extended life battery	\$106	\$106
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Docking station	\$119	\$119
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	22" LCD Monitor	\$145	\$145
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0037	1	100%	19" LCD Monitor	\$175	\$175
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0037	2	100%	17" LCD Monitor	\$300	\$300
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0037	2	100%	Small Laser Printer - 1 user	\$400	\$400
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0229	3	100%	Phone	\$900	\$900
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0259	0.66	66%	Large screen laptop	\$1,320	\$1,320
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0037	7	100%	MS Office 2010 Standard License	\$1,764	\$1,764
1010.1490.7390.0000	Circuit Ct-Juvenile Services	NB12-0037	4	100%	Desktop PC	\$3,600	\$3,600
1010.1520.7390.0000	Adult Probation	NB12-0003	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.1520.7390.0000	Adult Probation	NB12-0003	1	100%	Network Laser Printer B&W	\$1,150	\$1,150
1010.1910.7390.0000	Elections	NB12-0058	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.1910.7390.0000	Elections	NB12-0059	2	100%	MS Office 2010 Standard License	\$504	\$504
1010.1910.7390.0000	Elections	NB12-0051	1	100%	Laptop Computer	\$1,200	\$1,200
1010.2010.7390.0000	Fiscal Services	NB12-0027	1	100%	Color Inkjet Printer	\$150	\$150
1010.2010.7390.0000	Fiscal Services	NB12-0027	2	100%	17" LCD Monitor	\$310	\$310
1010.2010.7390.0000	Fiscal Services	NB12-0027	7	100%	Small Laser Printer - 1 user	\$1,575	\$1,575
1010.2010.7390.0000	Fiscal Services	NB12-0027	3	100%	Desktop PC	\$2,700	\$2,700
1010.2010.7390.0000	Fiscal Services	NB12-0027	13	100%	MS Office 2010 Standard License	\$3,276	\$3,276
1010.2100.7390.0000	Corporate Counsel	NB12-0039	2	100%	19" LCD Monitor	\$350	\$350

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.2100.7390.0000	Corporate Counsel	NB12-0039	2	100%	Small Laser Printer - 1 user	\$400	\$400
1010.2100.7390.0000	Corporate Counsel	NB12-0039	2	100%	Desktop PC	\$1,800	\$1,800
1010.2150.7390.0000	County Clerk	NB12-0257	2	100%	Signature Pad	\$700	\$700
1010.2150.7390.0000	County Clerk	NB12-0049	1	100%	Fax Machine	\$800	\$800
1010.2150.7390.0000	County Clerk	NB12-0054	2	100%	Zebra Label Printer	\$1,000	\$1,000
1010.2150.7390.0000	County Clerk	NB12-0057	8	100%	19" LCD Monitor	\$1,400	\$1,400
1010.2150.7390.0000	County Clerk	NB12-0050	1	100%	Network Laser Printer with addl drawer	\$1,500	\$1,500
1010.2150.7390.0000	County Clerk	NB12-0056	8	100%	Small Laser Printer - 1 user	\$1,600	\$1,600
1010.2150.7390.0000	County Clerk	NB12-0053	17	100%	MS Office 2010 Standard License	\$4,284	\$4,284
1010.2150.7390.0000	County Clerk	NB12-0055	7	100%	Desktop PC	\$6,300	\$6,300
1010.2150.9400.0000	County Clerk	NB12-0052	1	100%	Canon Scanner	\$5,335	\$1,067
1010.2230.7390.0000	Administrator	NB12-0002	1	100%	MS Office 2010 Standard License	\$252	\$252
1010.2230.7390.0000	Administrator	NB12-0002	1	100%	MS Office 2010 Professional License	\$328	\$328
1010.2250.7390.0000	Equalization	NB12-0033	3	100%	19" LCD Monitor	\$525	\$525
1010.2250.7390.0000	Equalization	NB12-0033	4	100%	Small Laser Printer - 1 user	\$800	\$800
1010.2250.7390.0000	Equalization	NB12-0033	2	100%	Desktop PC	\$1,800	\$1,800
1010.2250.7390.0000	Equalization	NB12-0033	9	100%	MS Office 2010 Standard License	\$2,268	\$2,268
1010.2260.7390.0000	Human Resources	NB12-0240	1	100%	17" LCD Monitor	\$155	\$155
1010.2260.7390.0000	Human Resources	NB12-0240	1	100%	Small Laser Printer - 1 user	\$225	\$225
1010.2260.7390.0000	Human Resources	NB12-0240	1	100%	Desktop PC	\$900	\$900
1010.2260.7390.0000	Human Resources	NB12-0240	1	100%	PC Document Scanner	\$1,154	\$1,154
1010.2260.7390.0000	Human Resources	NB12-0240	1	100%	Laptop Computer	\$1,251	\$1,251
1010.2290.7390.0000	Prosecuting Attorney	NB12-0006	1	100%	Digital Photo Printer	\$80	\$80

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.2290.7390.0000	Prosecuting Attorney	NB12-0011	1	100%	Topaz Signature Pad	\$200	\$200
1010.2290.7390.0000	Prosecuting Attorney	NB12-0008	3	100%	Laptop Case	\$201	\$201
1010.2290.7390.0000	Prosecuting Attorney	NB12-0008	3	100%	Extended Life Battery	\$360	\$360
1010.2290.7390.0000	Prosecuting Attorney	NB12-0011	1	100%	PC Projector	\$500	\$500
1010.2290.7390.0000	Prosecuting Attorney	NB12-0007	4	100%	Docking Stations (laptops)	\$528	\$528
1010.2290.7390.0000	Prosecuting Attorney	NB12-0010	6	100%	Small Laser Printer - 1 user	\$1,200	\$1,200
1010.2290.7390.0000	Prosecuting Attorney	NB12-0010	2	100%	Large Laser Printer	\$1,500	\$1,500
1010.2290.7390.0000	Prosecuting Attorney	NB12-0009	13	100%	22" LCD Monitor	\$2,860	\$2,860
1010.2290.7390.0000	Prosecuting Attorney	NB12-0012	4	100%	Desktop PC	\$3,600	\$3,600
1010.2290.7390.0000	Prosecuting Attorney	NB12-0008	3	100%	Wide screen laptop	\$5,250	\$5,250
1010.2290.7390.0000	Prosecuting Attorney	NB12-0005	28	100%	MS Office 2010 Standard License	\$7,056	\$7,056
1010.2290.9400.0000	Prosecuting Attorney	NB12-0026	1	100%	Vehicle for Violence Intervention Office	\$21,000	\$4,200
1010.2530.7390.0000	Treasurer	NB12-0013	1	100%	Wireless Presentation Remote	\$60	
1010.2530.7390.0000	Treasurer	NB12-0004	1	100%	22" LCD Monitor	\$220	\$220
1010.2530.7390.0000	Treasurer	NB12-0013	1	100%	Victor Calculator 15606	\$230	
1010.2530.7390.0000	Treasurer	NB12-0013	1	100%	Victor Calculator # 15606	\$230	
1010.2530.7390.0000	Treasurer	NB12-0004	1	100%	Small Network Printer - 2-3 people	\$260	\$260
1010.2530.7390.0000	Treasurer	NB12-0013	1	100%	NEC Projector model NP215	\$650	
1010.2530.7390.0000	Treasurer	NB12-0004	1	100%	Desktop PC	\$900	\$900
1010.2530.7390.0000	Treasurer	NB12-0004	11	100%	MS Office 2010 Standard License	\$2,772	\$2,772
1010.2590.7390.0000	GIS	NB12-0245	5	100%	Windows 7	\$635	\$635
1010.2590.7390.0000	GIS	NB12-0244	5	100%	MS Office 2010 Professional License	\$1,640	\$1,640
1010.2590.7390.0000	GIS	NB12-0231	1	100%	Sql Server 2008 R2 (Upgr. from SQL 2005)	\$4,950	\$4,950
1010.2590.9400.0000	GIS	NB12-0273	1	100%	GIS Server	\$10,000	\$2,000
1010.2590.9400.0000	GIS	NB12-0230	1	100%	ArcGIS Server Adv. (Upgr.e) from Std	\$20,000	\$4,000
1010.2654.7390.0000	Bldg/Grnds-Grand Haven	NB12-0016	1	100%	Desktop PC	\$900	\$900

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.2655.7390.0000	Bldg/Grnds-12251 James	NB12-0017	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.2659.7390.0000	Bldg/Grnds-12263 James	NB12-0263	1	100%	Fitness Equipment - treadmill	\$4,000	\$4,000
1010.2665.7390.0000	Bldg/Grnds-Juv Serv Comp	NB12-0014	1	100%	Desktop PC	\$900	\$900
1010.2665.9400.0000	Bldg/Grnds-Juv Serv Comp	NB12-0024	1	100%	30 gallon Tilt Skillet	\$16,000	\$3,200
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0275	1	100%	Kensington Laptop Lock	\$75	\$75
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0015	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0018	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0020	1	100%	Small Laser Printer - 1 user	\$200	\$200
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0019	1	100%	MS Office 2010 Standard License	\$252	\$252
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0021	1	100%	MS Office 2010 Standard License	\$252	\$252
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0022	1	100%	MS Office 2010 Standard License	\$252	\$252
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0023	1	100%	MS Office 2010 Standard License	\$252	\$252
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0275	1	100%	Laptop Computer	\$1,200	\$1,200
1010.2667.7390.0000	Bldg & Grnds-Admin Annex	NB12-0262	1	100%	fitness equipment treadmill	\$4,000	\$4,000
1010.2667.9400.0000	Bldg & Grnds-Admin Annex	NB12-0025	1	100%	2012 GMC 3/4 ton pick up	\$25,000	
1010.2750.7390.0000	Drain Commission	NB12-0030	1	100%	19" LCD Monitor	\$175	\$175
1010.2750.7390.0000	Drain Commission	NB12-0029	2	100%	Color Inkjet Printer	\$200	\$200
1010.2750.7390.0000	Drain Commission	NB12-0030	1	100%	Desktop PC	\$900	\$900
1010.2750.7390.0000	Drain Commission	NB12-0031	1	100%	Laptop Computer	\$1,200	\$1,200
1010.2750.7390.0000	Drain Commission	NB12-0032	7	100%	MS Office 2010 Professional License	\$2,296	\$2,296
1010.3020.7390.0000	Sheriff	NB12-0061	1	100%	Laptop Case	\$15	\$15
1010.3020.7390.0000	Sheriff	NB12-0061	1	100%	Color Inkjet Printer	\$100	\$100

County of Ottawa  
2012 Equipment Requests

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.3020.7390.0000	Sheriff	NB12-0071	1	100%	Digital Camera Kit	\$155	\$155
1010.3020.7390.0000	Sheriff	NB12-0061	1	100%	19" LCD Monitor	\$175	\$175
1010.3020.7390.0000	Sheriff	NB12-0061	1	100%	Digital Photo Printer	\$500	\$500
1010.3020.7390.0000	Sheriff	NB12-0061	3	100%	Small Laser Printer - 1 user	\$600	\$600
1010.3020.7390.0000	Sheriff	NB12-0065	10	100%	Fatigue pants/shirt	\$750	\$750
1010.3020.7390.0000	Sheriff	NB12-0110	1	100%	Patrol Rifle Package TS4	\$1,090	\$1,090
1010.3020.7390.0000	Sheriff	NB12-0062	15	100%	Less Lethal Or. Stocks-beanbag shotguns	\$1,155	\$1,155
1010.3020.7390.0000	Sheriff	NB12-0061	1	100%	Laptop Computer	\$1,200	\$1,200
1010.3020.7390.0000	Sheriff	NB12-0072	3	100%	Glock handguns	\$1,230	\$1,230
1010.3020.7390.0000	Sheriff	NB12-0063	40	100%	Traffic Safety Vest	\$1,600	\$1,600
1010.3020.7390.0000	Sheriff	NB12-0061	11	100%	17" LCD Monitor	\$1,650	\$1,650
1010.3020.7390.0000	Sheriff	NB12-0079	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
1010.3020.7390.0000	Sheriff	NB12-0064	1	100%	Public Relation Materials	\$2,000	\$2,000
1010.3020.7390.0000	Sheriff	NB12-0070	1	100%	Simunition FX Marking Rounds	\$2,200	\$2,200
1010.3020.7390.0000	Sheriff	NB12-0068	1	100%	Range Supplies & Filters	\$2,400	\$2,400
1010.3020.7390.0000	Sheriff	NB12-0123	4	100%	Motorola Base Radio	\$2,800	\$2,800
1010.3020.7390.0000	Sheriff	NB12-0127	3	100%	Detective Vehicle Set up	\$3,150	\$3,150
1010.3020.7390.0000	Sheriff	NB12-0066	10	100%	Amour Plate for tactical entry vest	\$4,380	\$4,380
1010.3020.7390.0000	Sheriff	NB12-0124	225	100%	AED Pads	\$5,175	\$5,175
1010.3020.7390.0000	Sheriff	NB12-0073	5	100%	Patrol Rifle Package	\$5,450	\$5,450
1010.3020.7390.0000	Sheriff	NB12-0075	5	100%	Motorola PM1500 Package	\$8,760	\$8,760
1010.3020.7390.0000	Sheriff	NB12-0067	1	100%	Training Ammo for CRT	\$10,000	\$10,000
1010.3020.7390.0000	Sheriff	NB12-0061	49	100%	MS Office 2010 Standard License	\$12,348	\$12,348
1010.3020.7390.0000	Sheriff	NB12-0061	16	100%	Desktop PC	\$14,400	\$14,400
1010.3020.7390.0000	Sheriff	NB12-0069	1	100%	Ammunition	\$46,000	\$46,000
1010.3020.7390.0000	Sheriff	NB12-0133	1	100%	Patrol Vehicle Setup/Switchover	\$50,000	\$50,000
1010.3020.7390.0000	Sheriff	NB12-0076	41	100%	Motorola PM1500 Package	\$71,832	\$71,832
1010.3020.9400.0000	Sheriff	NB12-0130	1	100%	Color Scanner for records	\$6,640	\$1,328
1010.3020.9400.0000	Sheriff	NB12-0136	2	100%	Patrol Tahoe	\$52,000	\$17,334
1010.3020.9400.0000	Sheriff	NB12-0126	3	100%	Detective Vehicle	\$66,000	\$22,000
1010.3020.9400.0000	Sheriff	NB12-0137	8	100%	Patrol Vehicle	\$204,000	\$68,000
1010.3100.7390.0000	Sheriff - WEMET Operations	NB12-0074	5	100%	Holsters	\$750	\$750

County of Ottawa  
2012 Equipment Requests

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.3113.7390.0000	Sheriff - C.O.P.S.-Holland/W Ott	NB12-0108	1	100%	Patrol Rifle Package	\$1,090	\$1,090
1010.3119.7390.0000	Sheriff - City of Coopersville	NB12-0109	1	100%	Patrol Rifle Package	\$1,090	\$1,090
1010.3119.7390.0000	Sheriff - City of Coopersville	NB12-0077	3	100%	Motorola PM1500 Package	\$5,256	\$5,256
1010.3120.7390.0000	Sheriff - City of Hudsonville	NB12-0078	2	100%	Motorola PM1500 Package	\$3,504	\$3,504
1010.3120.7390.0000	Sheriff - City of Hudsonville	NB12-0139	1	100%	Patrol Vehicle Setup/Switchover	\$4,200	\$4,200
1010.3120.9400.0000	Sheriff - City of Hudsonville	NB12-0138	1	100%	Patrol Vehicle	\$25,500	\$8,500
1010.3310.7390.0000	Sheriff - Marine Safety	NB12-0080	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
1010.3310.9400.0000	Sheriff - Marine Safety	NB12-0097	1	100%	Boat Motor	\$6,900	\$1,380
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	1	100%	Touchscreen Monitor	\$275	\$275
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	2	100%	Small Laser Printer - 1 user	\$400	\$400
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	4	100%	17" LCD Monitor	\$600	\$600
1010.3510.7390.0000	Sheriff - Jail	NB12-0264	1	100%	Restraint Chair	\$2,000	\$2,000
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	2	100%	Network Laser Printer B&W	\$2,300	\$2,300
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	3	100%	Desktop PC	\$2,700	\$2,700
1010.3510.7390.0000	Sheriff - Jail	NB12-0125	5	100%	Desktop PC for Touch Screens Computer	\$3,000	\$3,000
1010.3510.7390.0000	Sheriff - Jail	NB12-0101	5	100%	Motorola PR400 Portable Radio	\$3,310	\$3,310
1010.3510.7390.0000	Sheriff - Jail	NB12-0098	12	100%	Office Chairs	\$4,320	\$4,320
1010.3510.7390.0000	Sheriff - Jail	NB12-0081	3	100%	Motorola PM1500 Package	\$5,256	\$5,256
1010.3510.7390.0000	Sheriff - Jail	NB12-0060	23	100%	MS Office 2010 Standard License	\$5,796	\$5,796
1010.3510.7390.0000	Sheriff - Jail	NB12-0100	8	100%	Taser	\$6,480	\$6,480
1010.3510.7390.0000	Sheriff - Jail	NB12-0129	2	100%	Jail Transport Vehicle Set Up	\$7,200	\$7,200
1010.3510.9400.0000	Sheriff - Jail	NB12-0099	1	100%	Security Camera	\$6,500	\$1,300
1010.3510.9400.0000	Sheriff - Jail	NB12-0128	2	100%	Jail Transport Van	\$50,000	\$16,667

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
					= not recommended		
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	1	100%	Laptop Case	\$15	\$15
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	1	100%	17" LCD Monitor	\$150	\$150
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	1	100%	Small Network Printer - 2-3 people	\$260	\$260
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	2	100%	MS Office 2010 Standard License	\$504	\$504
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0096	1	100%	Mobile Air Card	\$620	\$620
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	1	100%	Laptop Computer	\$1,200	\$1,200
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0095	5	100%	Motorola Base Radios	\$3,500	\$3,500
1010.4260.7390.0000	Sheriff - Emergency Services	NB12-0131	7	100%	Desktop PC	\$6,300	\$6,300
1010.4263.7390.0000	Hazmat	NB12-0193	2	100%	Pre-engineered anchors	\$100	\$100
1010.4263.7390.0000	Hazmat	NB12-0196	1	100%	10" Skill Saw	\$150	\$150
1010.4263.7390.0000	Hazmat	NB12-0187	10	100%	Rescue carabineers	\$200	\$200
1010.4263.7390.0000	Hazmat	NB12-0194	10	100%	TR Quick Reference Guides	\$220	\$220
1010.4263.7390.0000	Hazmat	NB12-0265	1	100%	Saw stand for the chop saw	\$225	\$225
1010.4263.7390.0000	Hazmat	NB12-0195	2	100%	Beam Clamp	\$240	\$240
1010.4263.7390.0000	Hazmat	NB12-0185	2	200%	300' of Rescue Rope in bag	\$340	\$340
1010.4263.7390.0000	Hazmat	NB12-0189	1	100%	Redesign & power install of meter comp.	\$400	\$400
1010.4263.7390.0000	Hazmat	NB12-0190	2	100%	Flash protective oversuits	\$400	\$400
1010.4263.7390.0000	Hazmat	NB12-0192	2	100%	Aztec Kit	\$600	\$600
1010.4263.7390.0000	Hazmat	NB12-0186	2	100%	Rescue harnesses	\$650	\$650
1010.4263.7390.0000	Hazmat	NB12-0191	1	100%	Rescue Hardware	\$850	\$850
1010.4263.7390.0000	Hazmat	NB12-0188	2	100%	Level A Suits	\$1,900	\$1,900
1010.4263.7390.0000	Hazmat	NB12-0199	2	100%	Air Monitoring Meters	\$2,000	\$2,000
1010.4263.7390.0000	Hazmat	NB12-0197	4	100%	Nomex Jumpsuits	\$5,200	\$5,200
1010.4263.7390.0000	Hazmat	NB12-0198	5	100%	USAR Gear	\$5,250	\$5,250
1010.4263.7390.0000	Hazmat	NB12-0200	4	100%	Swiftwater Rescue Gear	\$9,700	
1010.4300.7390.0000	Sheriff - Animal Control	NB12-0094	3	100%	Motorola PR400 Portable	\$1,986	\$1,986



County of Ottawa  
2012 Equipment Requests

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
1010.6480.7390.0000	Health - Medical Examiners	NB12-0145	1	100%	Small Laser Printer - 1 user	\$200	\$200
2081.7510.7390.0000	Parks & Recreation	NB12-0261	1	100%	Blackberry device with car charger	\$150	
2081.7510.7390.0000	Parks & Recreation	NB12-0236	1	100%	17" LCD Monitor	\$150	\$150
2081.7510.7390.0000	Parks & Recreation	NB12-0237	1	100%	17" LCD Monitor	\$150	\$150
2081.7510.7390.0000	Parks & Recreation	NB12-0238	1	100%	17" LCD Monitor	\$150	\$150
2081.7510.7390.0000	Parks & Recreation	NB12-0256	15	100%	2 gb storage cards	\$150	\$150
2081.7510.7390.0000	Parks & Recreation	NB12-0232	1	100%	Blackberry telephone	\$182	\$182
2081.7510.7390.0000	Parks & Recreation	NB12-0233	1	100%	Small Laser Printer - 1 user	\$200	\$200
2081.7510.7390.0000	Parks & Recreation	NB12-0256	1	100%	Photo Printer	\$200	\$200
2081.7510.7390.0000	Parks & Recreation	NB12-0239	2	100%	17" LCD Monitor	\$300	\$300
2081.7510.7390.0000	Parks & Recreation	NB12-0239	1	100%	Firewall, as quoted by IT	\$600	\$600
2081.7510.7390.0000	Parks & Recreation	NB12-0239	1	100%	Router Switch, as quoted by IT	\$700	\$700
2081.7510.7390.0000	Parks & Recreation	NB12-0236	1	100%	Desktop PC	\$900	\$900
2081.7510.7390.0000	Parks & Recreation	NB12-0237	1	100%	Desktop PC	\$900	\$900
2081.7510.7390.0000	Parks & Recreation	NB12-0238	1	100%	Desktop PC	\$900	\$900
2081.7510.7390.0000	Parks & Recreation	NB12-0241	5	100%	MS Office 2010 Standard License	\$1,260	\$1,260
2081.7510.7390.0000	Parks & Recreation	NB12-0239	2	100%	Desktop PC	\$1,800	\$1,800
2081.7510.7390.0000	Parks & Recreation	NB12-0256	15	100%	Cameras	\$1,875	\$1,875
2081.7510.8500.0000	Parks & Recreation	NB12-0232	1	100%	Annual Cellular service	\$660	\$660
2081.7510.9400.0000	Parks & Recreation	NB12-0234	1	100%	Truck - Ford F-150 4wd supercab	\$25,000	\$5,000
2081.7510.9400.0000	Parks & Recreation	NB12-0235	1	100%	Tractor	\$25,000	\$5,000
2160.1410.7390.0000	Friend Of The Court	NB12-0209	1	100%	19" LCD Monitor	\$175	\$175
2160.1410.7390.0000	Friend Of The Court	NB12-0239	2	100%	19" LCD Monitor	\$350	\$350
2160.1410.7390.0000	Friend Of The Court	NB12-0211	1	100%	Projector	\$499	\$499
2160.1410.7390.0000	Friend Of The Court	NB12-0202	1	100%	Pearson Psychological Testing Software	\$500	\$500
2160.1410.7390.0000	Friend Of The Court	NB12-0207	1	100%	Phone Headset with base unit and lifter	\$500	\$500
2160.1410.7390.0000	Friend Of The Court	NB12-0204	4	100%	IP Phones	\$600	\$600
2160.1410.7390.0000	Friend Of The Court	NB12-0210	1	100%	32 inch Television w/DVD player	\$850	\$850

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2160.1410.7390.0000	Friend Of The Court	NB12-0241	7	100%	Adobe Acrobat Professional	\$1,372	\$1,372
2170.1361.7390.0000	Dist Ct SCAO Drug Ct Grnt	NB12-0278	1	100%	Nextel i576 phone 7 charger	\$102	\$102
2170.1361.7390.0000	Dist Ct SCAO Drug Ct Grnt	NB12-0277	1	100%	GPS for vehicle	\$250	\$250
2210.6010.7390.0000	Health - Agency Support	NB12-0144	9	100%	MS Office 2010 Standard License	\$2,268	\$2,268
2210.6011.7390.0000	Health - Public Hlth Preparedness	NB12-0146	5	100%	MS Office 2010 Standard License	\$1,260	\$1,260
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0229	1	100%	Upgrade to MS PRO	\$76	\$76
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0229	1	100%	Dual Monitor Video Card	\$130	\$130
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0230	1	100%	Dual Monitor Video Card	\$130	\$130
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0229	1	100%	17" LCD Monitor	\$155	\$155
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0229	1	100%	22" Widescreen LCD Monitor	\$220	\$220
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0230	2	100%	17" LCD Monitor	\$310	\$310
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0231	1	100%	MS Office 2010 Professional License	\$328	\$328
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0229	1	100%	Desktop PC	\$900	\$900
2210.6012.7390.0000	Health - Fiscal Services/IT	NB12-0230	1	100%	Desktop PC	\$900	\$900
2210.6020.7390.0000	Health - E.H. Field Services	NB12-0248	0.45	45%	MS Office 2010 Professional License	\$148	\$148
2210.6020.7390.0000	Health - E.H. Field Services	NB12-0254	1	100%	17" LCD Monitor	\$150	\$150
2210.6020.7390.0000	Health - E.H. Field Services	NB12-0253	1	100%	MS Office 2010 Standard License	\$252	\$252
2210.6020.7390.0000	Health - E.H. Field Services	NB12-0248	0.45	45%	Laptop Computer	\$540	\$540
2210.6020.7390.0000	Health - E.H. Field Services	NB12-0254	3	100%	Desktop PC	\$2,700	\$2,700
2210.6021.7390.0000	Health - Environmental Food Serv	NB12-0248	0.33	33%	MS Office 2010 Professional License	\$108	\$108
2210.6021.7390.0000	Health - Environmental Food Serv	NB12-0248	0.33	33%	Laptop Computer	\$396	\$396

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2210.6021.7390.0000	Health - Environmental Food Serv	NB12-0251	2	100%	MS Office 2010 Professional License	\$656	\$656
2210.6021.7390.0000	Health - Environmental Food Serv	NB12-0252	4	100%	Portable Inkjet printer	\$1,200	\$1,200
2210.6021.7390.0000	Health - Environmental Food Serv	NB12-0252	2	100%	Laptop with Microsoft Office Pro 2010	\$2,550	\$2,550
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0213	1	100%	Laptop Case	\$15	\$15
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0213	1	100%	USB Keyboard/Mouse Bundle	\$32	\$32
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0213	1	100%	17" LCD Monitor	\$150	\$150
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0213	1	100%	Docking Station	\$150	\$150
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0247	1	100%	Docking Station	\$150	\$150
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0159	0.21	21%	Network Laser Printer B&W	\$242	\$242
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0214	2	100%	MS Office 2010 Standard License	\$504	\$504
2210.6031.7390.0000	Health - Hearing/Vision	NB12-0213	1	100%	Laptop Computer	\$1,200	\$1,200
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0173	0.25	25%	MS Office 2010 Standard License	\$63	\$63
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0216	0.5	50%	17" LCD Monitor	\$75	\$75
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0159	0.11	11%	Network Laser Printer B&W	\$127	\$127
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0161	1	100%	17" LCD Monitor	\$150	\$150
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0216	0.5	50%	Desktop PC	\$450	\$450
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0161	1	100%	Desktop PC	\$900	\$900
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0178	1	100%	Desktop PC	\$900	\$900
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0160	1	100%	Network Laser Printer B&W	\$1,150	\$1,150
2210.6041.7390.0000	Health - Clinic Clerical	NB12-0162	7	100%	MS Office 2010 Standard License	\$1,764	\$1,764
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	USB Keyboard/Mouse Bundle	\$32	\$32
2210.6042.7390.0000	Health - Family Planning	NB12-0159	0.05	5%	Network Laser Printer B&W	\$58	\$58
2210.6042.7390.0000	Health - Family Planning	NB12-0173	0.25	25%	MS Office 2010 Standard License	\$63	\$63
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	17" LCD Monitor	\$150	\$150
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	Docking Station	\$150	\$150
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	Small Laser Printer - 1 user	\$200	\$200
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	MS Office 2010 Standard License	\$252	\$252

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2210.6042.7390.0000	Health - Family Planning	NB12-0168	3	100%	MS Office 2010 Standard License	\$756	\$756
2210.6042.7390.0000	Health - Family Planning	NB12-0281	1	100%	Desktop PC	\$900	
2210.6042.7390.0000	Health - Family Planning	NB12-0167	1	100%	Tablet	\$1,156	\$1,156
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0159	0.02	2%	Network Laser Printer B&W	\$23	\$23
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0171	1	100%	USB Keyboard/Mouse Bundle	\$32	\$32
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0173	0.25	25%	MS Office 2010 Standard License	\$63	\$63
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0171	1	100%	17" LCD Monitor	\$150	\$150
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0171	1	100%	Docking Station	\$150	\$150
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0172	1	100%	17" LCD Monitor	\$150	\$150
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0172	1	100%	Docking Station	\$150	\$150
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0170	3	100%	MS Office 2010 Standard License	\$756	\$756
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0169	1	100%	Network Laser Printer B&W	\$1,150	\$1,150
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0171	1	100%	Laptop Computer	\$1,200	\$1,200
2210.6044.7390.0000	Health - Immunization Clinic	NB12-0172	1	100%	Laptop Computer	\$1,200	\$1,200
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	Laptop Case	\$15	\$15
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	USB Keyboard/Mouse Bundle	\$32	\$32
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	17" LCD Monitor	\$150	\$150
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	Docking Station	\$150	\$150
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	Small Laser Printer - 1 user	\$200	\$200
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0177	4	100%	MS Office 2010 Standard License	\$1,008	\$1,008
2210.6045.7390.0000	Health - Healthy Children's Contr	NB12-0176	1	100%	Laptop Computer	\$1,200	\$1,200
2210.6045.9400.0000	Health - Healthy Children's Contr	NB12-0255	1	100%	Size 2 sensor for digital radiography syst	\$8,306	\$1,661
2210.6048.7390.0000	Health - Tobacco Comm/Aware	NB12-0219	1	100%	MS Office 2010 Standard License	\$252	\$252
2210.6049.7390.0000	Health - Substance Abuse Prevent	NB12-0218	1	100%	MS Office 2010 Standard License	\$252	\$252

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0216	0.5	50%	17" LCD Monitor	\$75	\$75
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0216	1	100%	17" LCD Monitor	\$150	\$150
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0159	0.31	31%	Network Laser Printer B&W	\$357	\$357
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0216	0.5	50%	Desktop PC	\$450	\$450
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0216	0.5	50%	Desktop PC	\$450	\$450
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0217	4	100%	MS Office 2010 Standard License	\$1,008	\$1,008
2210.6050.7390.0000	Health - Child's. Spec. Hlth Care	NB12-0216	1	100%	Desktop PC	\$900	\$900
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0153	1	100%	Laptop Case	\$15	\$15
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0153	1	100%	Docking Station	\$150	\$150
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0153	1	100%	Label Printer	\$185	\$185
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0153	1	100%	Small Laser Printer - 1 user	\$200	\$200
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0159	0.3	30%	Network Laser Printer B&W	\$345	\$345
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0216	0.5	50%	Desktop PC	\$450	\$450
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0154	9	100%	MS Office 2010 Standard License	\$2,268	\$2,268
2210.6053.7390.0000	Health - Maternal/Infant Support	NB12-0153	3	100%	Laptop Computer	\$3,600	\$3,600
2210.6055.7390.0000	Health - AIDS/STD	NB12-0173	0.12	12%	MS Office 2010 Standard License	\$30	\$30
2210.6055.7390.0000	Health - AIDS/STD	NB12-0174	0.48	48%	MS Office 2010 Standard License	\$121	\$121
2210.6055.7390.0000	Health - AIDS/STD	NB12-0165	1	100%	Docking Station	\$150	\$150
2210.6055.7390.0000	Health - AIDS/STD	NB12-0175	0.95	95%	MS Office 2010 Standard License	\$239	\$239
2210.6055.7390.0000	Health - AIDS/STD	NB12-0163	1	100%	MS Office 2010 Standard License	\$252	\$252
2210.6055.7390.0000	Health - AIDS/STD	NB12-0164	1	100%	MS Office 2010 Standard License	\$252	\$252
2210.6055.7390.0000	Health - AIDS/STD	NB12-0164	1	100%	Tablet	\$1,156	\$1,156
2210.6059.7390.0000	Health - Communicable Disease	NB12-0175	0.05	5%	MS Office 2010 Standard License	\$13	\$13
2210.6059.7390.0000	Health - Communicable Disease	NB12-0173	0.13	13%	MS Office 2010 Standard License	\$33	\$33
2210.6059.7390.0000	Health - Communicable Disease	NB12-0174	0.52	52%	MS Office 2010 Standard License	\$131	\$131
2210.6059.7390.0000	Health - Communicable Disease	NB12-0166	2	100%	MS Office 2010 Standard License	\$504	\$504

County of Ottawa 2012 Equipment Requests
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  = not recommended

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2210.6310.7390.0000	Health - Health Education	NB12-0228	1	100%	MS Office 2010 Professional License	\$328	\$328
2210.6310.7390.0000	Health - Health Education	NB12-0228	3	100%	MS Office 2010 Standard License	\$756	\$756
2210.6311.7390.0000	Health - Nutrition/Wellness	NB12-0215	1	100%	MS Office 2010 Standard License	\$252	\$252
2220.6491.1240.7390.0000	CMH - Clinical Support	NB12-0208	0.17	1%	19" LCD Monitor	\$18	\$18
2220.6491.1240.7390.0000	CMH - Clinical Support	NB12-0208	0.13	1%	Desktop PC	\$90	\$90
2220.6491.1240.7390.0000	CMH - Clinical Support	NB12-0208	1.04	13%	Laptop Computer	\$1,200	\$1,200
2220.6491.1240.7390.0000	CMH - Clinical Support	NB12-0206	7.00	7%	MS Office 2010 Standard License	\$1,764	\$1,764
2220.6491.1349.7390.0000	CMH - Supported Employment	NB12-0208	2.89	17%	19" LCD Monitor	\$525	\$525
2220.6491.1349.7390.0000	CMH - Supported Employment	NB12-0206	4.99	5%	MS Office 2010 Standard License	\$1,258	\$1,258
2220.6491.1357.7390.0000	CMH - Skill Building	NB12-0208	1.02	6%	19" LCD Monitor	\$175	\$175
2220.6491.1357.7390.0000	CMH - Skill Building	NB12-0206	7.83	8%	MS Office 2010 Standard License	\$1,973	\$1,973
2220.6491.1440.7390.0000	CMH - Respite Care	NB12-0206	0.76	1%	MS Office 2010 Standard License	\$191	\$191
2220.6491.5400.7390.0000	CMH - Training	NB12-0205	0.05	2%	MS Office 2010 Professional License	\$18	\$18
2220.6491.5400.7390.0000	CMH - Training	NB12-0208	0.51	3%	19" LCD Monitor	\$87	\$87
2220.6491.5400.7390.0000	CMH - Training	NB12-0206	1.16	1%	MS Office 2010 Standard License	\$294	\$294
2220.6491.5400.7390.0000	CMH - Training	NB12-0208	0.52	4%	Desktop PC	\$450	\$450
2220.6491.5401.7390.0000	CMH - Group Home Training	NB12-0205	0.06	2%	MS Office 2010 Professional License	\$19	\$19

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2220.6491.5401.7390.0000	CMH - Group Home Training	NB12-0208	0.51	3%	19" LCD Monitor	\$87	\$87
2220.6491.5401.7390.0000	CMH - Group Home Training	NB12-0208	0.52	4%	Desktop PC	\$450	\$450
2220.6491.5401.7390.0000	CMH - Group Home Training	NB12-0206	2.17	2%	MS Office 2010 Standard License	\$548	\$548
2220.6491.5510.7390.0000	CMH - Supports Coordination	NB12-0208	2.04	12%	19" LCD Monitor	\$350	\$350
2220.6491.5510.7390.0000	CMH - Supports Coordination	NB12-0208	1.95	15%	Desktop PC	\$1,799	\$1,799
2220.6491.5510.7390.0000	CMH - Supports Coordination	NB12-0206	12.69	12%	MS Office 2010 Standard License	\$3,197	\$3,197
2220.6491.5522.7390.0000	CMH - Child Case Management	NB12-0208	2.04	12%	19" LCD Monitor	\$350	\$350
2220.6491.5522.7390.0000	CMH - Child Case Management	NB12-0208	1.95	15%	Desktop PC	\$1,799	\$1,799
2220.6491.5522.7390.0000	CMH - Child Case Management	NB12-0206	7.29	7%	MS Office 2010 Standard License	\$1,837	\$1,837
2220.6491.5522.7390.0000	CMH - Child Case Management	NB12-0208	1.92	24%	Laptop Computer	\$2,400	\$2,400
2220.6493.3240.7390.0000	CMH - Emergency Services	NB12-0206	6.14	6%	MS Office 2010 Standard License	\$1,546	\$1,546
2220.6493.3241.7390.0000	CMH - Access Center	NB12-0208	1.04	13%	Laptop Computer	\$1,200	\$1,200
2220.6493.3241.7390.0000	CMH - Access Center	NB12-0206	7.00	7%	MS Office 2010 Standard License	\$1,764	\$1,764
2220.6493.3242.7390.0000	CMH - Medication Clinic	NB12-0206	0.92	1%	MS Office 2010 Standard License	\$231	\$231
2220.6493.3243.7390.0000	CMH - Other Supported Services	NB12-0206	1.00	1%	MS Office 2010 Standard License	\$252	\$252
2220.6493.3244.7390.0000	CMH - Grand Haven - MDT	NB12-0208	1.04	13%	Laptop Computer	\$1,200	\$1,200
2220.6493.3244.7390.0000	CMH - Grand Haven - MDT	NB12-0206	7.89	8%	MS Office 2010 Standard License	\$1,989	\$1,989
2220.6493.3247.7390.0000	CMH - Vocational Rehabilitation	NB12-0206	0.67	1%	MS Office 2010 Standard License	\$168	\$168

County of Ottawa 2012 Equipment Requests
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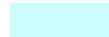
Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2220.6493.3249.7390.0000	CMH - Asser. Comm. Treat.	NB12-0206	3.59	3%	MS Office 2010 Standard License	\$904	\$904
2220.6493.3254.7390.0000	CMH - Holland - MDT	NB12-0208	3.74	22%	19" LCD Monitor	\$682	\$682
2220.6493.3254.7390.0000	CMH - Holland - MDT	NB12-0206	13.33	12%	MS Office 2010 Standard License	\$3,360	\$3,360
2220.6493.3254.7390.0000	CMH - Holland - MDT	NB12-0208	3.9	30%	Desktop PC	\$3,510	\$3,510
2220.6493.3344.7390.0000	CMH - Lakeshore Clubhouse	NB12-0206	3.14	3%	MS Office 2010 Standard License	\$791	\$791
2220.6493.3344.7390.0000	CMH - Lakeshore Clubhouse	NB12-0208	1.02	6%	19" LCD Monitor	\$175	\$175
2220.6493.3344.7390.0000	CMH - Lakeshore Clubhouse	NB12-0208	1.04	8%	Desktop PC	\$900	\$900
2220.6494.4244.7390.0000	CMH - Home Based Services	NB12-0206	2.04	2%	MS Office 2010 Standard License	\$514	\$514
2220.6494.4245.7390.0000	CMH - MI Child Outpatient	NB12-0208	1.02	6%	19" LCD Monitor	\$175	\$175
2220.6494.4245.7390.0000	CMH - MI Child Outpatient	NB12-0206	3.11	3%	MS Office 2010 Standard License	\$784	\$784
2220.6494.4245.7390.0000	CMH - MI Child Outpatient	NB12-0208	1.95	15%	Desktop PC	\$1,799	\$1,799
2220.6494.4451.7390.0000	CMH - Respite Services	NB12-0206	0.24	0%	MS Office 2010 Standard License	\$60	\$60
2220.6495.5020.7390.0000	CMH - Mental Health Administra	NB12-0208	0.51	3%	19" LCD Monitor	\$87	\$87
2220.6495.5020.7390.0000	CMH - Mental Health Administra	NB12-0205	1.00	34%	MS Office 2010 Professional License	\$328	\$328
2220.6495.5020.7390.0000	CMH - Mental Health Administra	NB12-0208	0.52	4%	Desktop PC	\$450	\$450
2220.6495.5020.7390.0000	CMH - Mental Health Administra	NB12-0206	3.31	3%	MS Office 2010 Standard License	\$833	\$833
2220.6495.5020.7390.0000	CMH - Mental Health Administra	NB12-0208	1.04	13%	Laptop Computer	\$1,200	\$1,200
2220.6495.5022.7390.0000	CMH - Quality Improvement	NB12-0205	0.58	19%	MS Office 2010 Professional License	\$191	\$191



County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2220.6495.5024.7390.0000	CMH - Office-Comm Relations/E	NB12-0206	2.00	2%	MS Office 2010 Standard License	\$503	\$503
2220.6495.5026.7390.0000	CMH - Finance	NB12-0206	0.50	0%	MS Office 2010 Standard License	\$126	\$126
2220.6495.5026.7390.0000	CMH - Finance	NB12-0208	0.64	8%	Laptop Computer	\$750	\$750
2220.6495.5029.7390.0000	CMH - MCO Administration	NB12-0208	1.53	9%	19" LCD Monitor	\$262	\$262
2220.6495.5029.7390.0000	CMH - MCO Administration	NB12-0205	0.97	32%	MS Office 2010 Professional License	\$319	\$319
2220.6495.5029.7390.0000	CMH - MCO Administration	NB12-0208	0.52	4%	Desktop PC	\$450	\$450
2220.6495.5029.7390.0000	CMH - MCO Administration	NB12-0206	4.24	4%	MS Office 2010 Standard License	\$1,069	\$1,069
2220.6495.5029.7390.0000	CMH - MCO Administration	NB12-0208	1.28	16%	Laptop Computer	\$1,650	\$1,650
2220.6495.5030.7390.0000	CMH - Medical Records	NB12-0205	0.33	11%	MS Office 2010 Professional License	\$109	\$109
2220.6495.5030.7390.0000	CMH - Medical Records	NB12-0206	1.00	1%	MS Office 2010 Standard License	\$252	\$252
2220 -Various	CMH Departments	NB12-0240	6	100%	2012 Vehicle	\$108,000	\$21,600
2272.5250.7390.0000	Landfill Tipping Fees - Allied	NB12-0248	0.22	22%	MS Office 2010 Professional License	\$72	\$72
2272.5250.7390.0000	Landfill Tipping Fees - Allied	NB12-0249	1	100%	MS Office 2010 Standard License	\$252	\$252
2272.5250.7390.0000	Landfill Tipping Fees - Allied	NB12-0248	0.22	22%	Laptop Computer	\$264	\$264
2272.5250.7390.0000	Landfill Tipping Fees - Allied	NB12-0250	2	100%	Desktop PC	\$1,800	\$1,800
2560.2360.7390.0000	Register Of Deeds	NB12-0001	3	100%	Desktop PC	\$2,700	\$2,700
2560.2360.8080.0020	Register Of Deeds	NB12-0212	1	100%	Yearly Maintenance Fee for DocRouter	\$3,300	\$3,300
2560.2360.9770.0020	Register Of Deeds	NB12-0048	1	100%	Software Modules	\$23,000	\$23,000

County of Ottawa 2012 Equipment Requests
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 = not recommended

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2610.3114.7390.0000	Sheriff - Community Policing	NB12-0111	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3114.7390.0000	Sheriff - Community Policing	NB12-0085	2	100%	Motorola PM1500 Package	\$3,504	\$3,504
2610.3114.7390.0000	Sheriff - Community Policing	NB12-0132	1	100%	Patrol Vehicle Setup/Switchover	\$5,510	\$5,510
2610.3114.9400.0000	Sheriff - Community Policing	NB12-0140	1	100%	Patrol Vehicle	\$25,500	\$8,500
2610.3131.7390.0000	Sheriff - Comm Policing - Holl Twp	NB12-0112	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3131.7390.0000	Sheriff - Comm Policing - Holl Twp	NB12-0082	3	100%	Motorola PM1500 Package	\$5,256	\$5,256
2610.3132.7390.0000	Sheriff - Comm Policing - Park Twp	NB12-0093	1	100%	Radar Unit	\$880	\$880
2610.3132.7390.0000	Sheriff - Comm Policing - Park Twp	NB12-0236	1	100%	Tru Speed Laser	\$1,695	\$1,695
2610.3132.7390.0000	Sheriff - Comm Policing - Park Twp	NB12-0083	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2610.3133.7390.0000	Sheriff - Comm Pol-Zeeland Twp	NB12-0084	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2610.3134.7390.0000	Sheriff - Pt Sheld Twp/W.O. Sch	NB12-0102	1	100%	Digital Camera	\$150	\$150
2610.3134.7390.0000	Sheriff - Pt Sheld Twp/W.O. Sch	NB12-0113	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3135.7390.0000	Sheriff - Allndl Twp/Allndl Schoc	NB12-0114	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3136.7390.0000	Sheriff - G.H. Twp/G.H. Schools	NB12-0115	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3136.7390.0000	Sheriff - G.H. Twp/G.H. Schools	NB12-0086	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2610.3138.7390.0000	Sheriff - Zeelnd Twp/Zeelnd Sch	NB12-0116	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3139.7390.0000	Sheriff - COPS Holland/Park Twp	NB12-0117	1	100%	Patrol Rifle Package	\$1,090	\$1,090

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2610.3139.7390.0000	Sheriff - COPS Holland/Park Twp	NB12-0087	4	100%	Motorola PM1500 Package	\$7,008	\$7,008
2610.3139.7390.0000	Sheriff - COPS Holland/Park Twp	NB12-0135	1	100%	Patrol Vehicle Setup/Switchover	\$7,310	\$7,310
2610.3139.7390.0000	Sheriff - COPS Holland/Park Twp	NB12-0134	2	100%	Patrol Vehicle Setup/Switchover	\$18,160	\$18,160
2610.3139.9400.0000	Sheriff - COPS Holland/Park Twp	NB12-0141	1	100%	Patrol Vehicle	\$25,500	\$8,500
2610.3139.9400.0000	Sheriff - COPS Holland/Park Twp	NB12-0141	2	100%	Patrol Tahoe	\$52,000	\$17,334
2610.3141.7390.0000	Sheriff - Comm Policing - Holl/P	NB12-0267	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2610.3142.7390.0000	Sheriff - Spring Lake Twp/School	NB12-0104	1	100%	Digital Camera	\$150	\$150
2610.3142.7390.0000	Sheriff - Spring Lake Twp/School	NB12-0118	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2610.3144.7390.0000	Sheriff - Tallmadge/Wright/Polkt	NB12-0103	1	100%	Digital Camera	\$150	\$150
2610.3144.7390.0000	Sheriff - Tallmadge/Wright/Polkt	NB12-0143	1	100%	Patrol Vehicle Setup/Switchover	\$5,700	\$5,700
2610.3144.9400.0000	Sheriff - Tallmadge/Wright/Polkt	NB12-0143	1	100%	Patrol Vehicle	\$25,500	\$8,500
2610.3146.7390.0000	Sheriff - Georgetown Township	NB12-0105	1	100%	Digital Camera	\$150	\$150
2610.3146.7390.0000	Sheriff - Georgetown Township	NB12-0119	5	100%	Patrol Rifle Package	\$5,450	\$5,450
2610.3146.7390.0000	Sheriff - Georgetown Township	NB12-0088	4	100%	Motorola PM1500 Package	\$7,008	\$7,008
2610.3146.7390.0000	Sheriff - Georgetown Township	NB12-0266	1	100%	Patrol Vehicle Setup/Switchover	\$13,575	\$13,575
2610.3146.9400.0000	Sheriff - Georgetown Township	NB12-0142	1	100%	Patrol Tahoe	\$26,000	\$8,667
2610.3146.9400.0000	Sheriff - Georgetown Township	NB12-0142	2	100%	Patrol Vehicle	\$51,000	\$17,000
2610.3148.7390.0000	Sheriff - Comm Policing-Allendal	NB12-0089	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2661.3150.7390.0000	Sheriff - 416 Road Patrol Grant	NB12-0106	2	100%	Digital Camera	\$300	\$300
2661.3150.7390.0000	Sheriff - 416 Road Patrol Grant	NB12-0120	2	100%	Patrol Rifle Package	\$2,180	\$2,180
2661.3150.7390.0000	Sheriff - 416 Road Patrol Grant	NB12-0090	2	100%	Motorola PM1500 Package	\$3,504	\$3,504

County of Ottawa  
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2750.3114.7390.0000	Sheriff - Coop'ville Comm that C	NB12-0270	1	100%	Digital Camera	\$150	\$150
2750.3114.7390.0000	Sheriff - Coop'ville Comm that C	NB12-0121	1	100%	Patrol Rifle Package	\$1,090	\$1,090
2750.3114.7390.0000	Sheriff - Coop'ville Comm that C	NB12-0091	1	100%	Motorola PM1500 Package	\$1,752	\$1,752
2850.1520.7390.0000	Community Corrections	NB12-0042	1	100%	Dual Monitor Card	\$125	\$125
2850.1520.7390.0000	Community Corrections	NB12-0042	1	100%	17" LCD Monitor	\$150	\$150
2850.1520.7390.0000	Community Corrections	NB12-0041	1	100%	GPS for vehicle	\$250	\$250
2850.1520.7390.0000	Community Corrections	NB12-0042	2	100%	Signature Pads	\$600	\$600
2850.1520.7390.0000	Community Corrections	NB12-0042	1	100%	Desktop PC	\$900	\$900
2850.1520.7390.0000	Community Corrections	NB12-0042	12	100%	MS Office 2010 Standard License	\$3,024	\$3,024
2920.6620.7290.0000	Circuit Court - Detention	NB12-0221	1	100%	Enclose breach at Control Center	\$500	\$500
2920.6620.7290.0000	Circuit Court - Detention	NB12-0224	1	100%	Game table	\$522	\$522
2920.6620.7290.0000	Circuit Court - Detention	NB12-0220	1	100%	Silent Electronic Lock Strikes	\$627	\$627
2920.6620.7290.0000	Circuit Court - Detention	NB12-0222	1	100%	Fax Machine	\$800	\$800
2920.6620.7290.0000	Circuit Court - Detention	NB12-0179	1	100%	Laptop Computer	\$1,200	\$1,200
2920.6620.7290.0000	Circuit Court - Detention	NB12-0180	1	100%	PC Tablet with signature capability	\$1,200	\$1,200
2920.6620.7290.0000	Circuit Court - Detention	NB12-0034	10	100%	Desktop PC	\$9,000	\$9,000
2920.6620.7390.0000	Circuit Court - Detention	NB12-0223	1	100%	Digital Camera	\$180	\$180
2920.6620.7390.0000	Circuit Court - Detention	NB12-0180	1	100%	MS Office 2010 Standard License	\$252	\$252
2920.6620.7390.0000	Circuit Court - Detention	NB12-0227	4	100%	Hard Drives for Recording System	\$320	\$320
2920.6620.7390.0000	Circuit Court - Detention	NB12-0034	2	100%	19" LCD Monitor	\$350	\$350
2920.6620.7390.0000	Circuit Court - Detention	NB12-0225	1	100%	Staff Desk in Pod	\$453	\$453
2920.6620.7390.0000	Circuit Court - Detention	NB12-0034	4	100%	Small Laser Printer - 1 user	\$800	\$800
2920.6620.7390.0000	Circuit Court - Detention	NB12-0226	10	100%	Classroom student desks	\$1,560	\$1,560
2920.6620.7390.0000	Circuit Court - Detention	NB12-0034	7	100%	MS Office 2010 Standard License	\$1,764	\$1,764
2920.6622.7290.0000	Sheriff - Juvenile Intensive Super	NB12-0035	2	100%	Laptop Computer	\$2,400	\$2,400


County of Ottawa  
2012 Equipment Requests

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
2920.6622.7290.0000	Sheriff - Juvenile Intensive Super	NB12-0122	3	100%	Patrol Rifle Package	\$3,270	\$3,270
2920.6622.7290.0000	Sheriff - Juvenile Intensive Super	NB12-0092	2	100%	Motorola PM1500 Package	\$3,504	\$3,504
2920.6622.7390.0000	Sheriff - Juvenile Intensive Super	NB12-0035	2	100%	Small Laser Printer - 1 user	\$400	\$400
2920.6622.7390.0000	Sheriff - Juvenile Intensive Super	NB12-0107	3	100%	Digital Camera	\$450	\$450
2920.6622.7390.0000	Sheriff - Juvenile Intensive Super	NB12-0035	2	100%	MS Office 2010 Standard License	\$504	\$504
2920.6623.7290.0000	Circuit Court - Juvenile Treatmen	NB12-0036	1	100%	Laptop Computer	\$1,200	\$1,200
2920.6623.7290.0000	Circuit Court - Juvenile Treatmen	NB12-0036	2	100%	Desktop PC	\$1,800	\$1,800
2920.6623.7290.0000	Circuit Court - Juvenile Treatmen	NB12-0269	2	100%	Medtronic Lifepak Defibrillator (AED)	\$3,200	\$3,200
2920.6623.7390.0000	Circuit Court - Juvenile Treatmen	NB12-0036	2	100%	19" LCD Monitor	\$350	\$350
2920.6623.7390.0000	Circuit Court - Juvenile Treatmen	NB12-0036	13	100%	MS Office 2010 Standard License	\$3,276	\$3,276
2920.6624.7290.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Large screen laptop	\$680	\$680
2920.6624.7290.0000	Circuit Court - Juvenile Comm. Ir	NB12-0279	3	100%	Laptop Computer	\$3,600	\$3,600
2920.6624.7290.0000	Circuit Court - Juvenile Comm. Ir	NB12-0279	7	100%	Desktop PC	\$6,300	\$6,300
2920.6624.7290.0000	Circuit Court - Juvenile Comm. Ir	NB12-0268	1	100%	Lobby seating/furniture	\$15,000	
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Full size USB keyboard	\$10	\$10
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Wireless mouse	\$12	\$12
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Laptop Case	\$17	\$17
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Extended life battery	\$54	\$54
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	Docking station	\$61	\$61
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0259	0.34	34%	22" LCD Monitor	\$75	\$75
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0279	3	100%	Small Laser Printer - 1 user	\$600	\$600
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0229	3	100%	Phone	\$900	\$900
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0279	8	100%	19" LCD Monitor	\$1,400	\$1,400
2920.6624.7390.0000	Circuit Court - Juvenile Comm. Ir	NB12-0279	12	100%	MS Office 2010 Standard License	\$3,024	\$3,024
6360.2580.7390.0000	IT	NB12-0000	1	100%	Multi Port Network Hub	\$100	
6360.2580.7390.0000	IT	NB12-0158	1	100%	Advanced Docking Station	\$200	\$200
6360.2580.7390.0000	IT	NB12-0201	1	100%	Hardware Support Tools	\$600	\$600

County of Ottawa 2012 Equipment Requests
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Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
6360.2580.7390.0000	IT	NB12-0203	1	100%	IT Software Support Tools	\$600	\$600
6360.2580.7390.0000	IT	NB12-0155	1	100%	Net-tablet PC	\$800	\$800
6360.2580.7390.0000	IT	NB12-0243	9	100%	Windows 7 OS	\$1,143	\$1,143
6360.2580.7390.0000	IT	NB12-0157	1	100%	Document Scanner	\$1,154	\$1,154
6360.2580.7390.0000	IT	NB12-0158	1	100%	Laptop Computer	\$1,200	\$1,200
6360.2580.7390.0000	IT	NB12-0156	10	100%	MS Windows 7 Pro Upgrade License	\$1,270	\$1,270
6360.2580.7390.0000	IT	NB12-0238	1	100%	MS Windows 2008R2 Enterpr Server OS	\$1,500	\$1,500
6360.2580.7390.0000	IT	NB12-0243	7	100%	MS Office 2010 Standard License	\$1,764	\$1,764
6360.2580.7390.0000	IT	NB12-0258	1	100%	Spotlight on SQL Server Enterpr Xpert E	\$1,995	\$1,995
6360.2580.7390.0000	IT	NB12-0238	1	100%	Asset Manager Server	\$2,400	\$2,400
6360.2580.7390.0000	IT	NB12-0156	10	100%	MS Office 2010 Standard License	\$2,520	\$2,520
6360.2580.7390.0000	IT	NB12-0150	1	100%	UPS	\$3,300	\$3,300
6360.2580.7390.0000	IT	NB12-0147	6	100%	ASA 5505 Firewall	\$3,600	\$3,600
6360.2580.7390.0000	IT	NB12-0149	1	100%	Server Rack with PDU & KVM	\$4,300	\$4,300
6360.2580.7390.0000	IT	NB12-0040	4	100%	Laptop Computer	\$4,800	\$4,800
6360.2580.7390.0000	IT	NB12-0242	6	100%	Desktop PC	\$5,400	\$5,400
6360.2580.7390.0000	IT	NB12-0276	2	100%	Microsoft Visual Studio MSDN Pro	\$7,046	\$7,046
6360.2580.7390.0000	IT	NB12-0260	800	100%	MS Windows Server Client Acc License	\$16,800	\$16,800
6360.2580.9400.0000	IT	NB12-0238	1	100%	Deployment Manager software	\$17,000	\$3,400
6360.2580.9400.0000	IT	NB12-0151	1	100%	Additional SANs/Switches	\$48,000	\$9,600
6360.2580.9400.0000	IT	NB12-0148	1	100%	Data Archiving Appliance	\$67,760	\$13,552
6360.2580.9400.0000	IT	NB12-0152	3	100%	Dell Server w/ ESX Enterpr Plus Softwa	\$67,962	\$13,592
6360.2580.9400.0000	IT	NB12-0246	1	100%	System i Server with Software & 5yr ma	\$103,173	\$20,635
6450.2890.7390.0000	Duplicating	NB12-0028	7	100%	Copy machine	\$33,600	\$33,600
6550.2890.7390.0000	Telecommunications	NB12-0274	1	100%	Mouse and keyboard bundle	\$33	\$33
6550.2890.7390.0000	Telecommunications	NB12-0272	1	100%	Windows 7 License	\$127	\$127
6550.2890.7390.0000	Telecommunications	NB12-0271	1	100%	Docking Station	\$150	\$150
6550.2890.7390.0000	Telecommunications	NB12-0271	1	100%	22" LCD Monitor	\$220	\$220
6550.2890.7390.0000	Telecommunications	NB12-0271	1	100%	MS Office 2010 Standard License	\$252	\$252

County of Ottawa  
2012 Equipment Requests

 = not recommended

Account	Department	Control #	Qty	Percent	Description	Estimated Purchase Price	Budget Amount
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Total Requested \$2,137,899

Total Recommended - All Departments \$2,080,779



# County of Ottawa

*Fiscal Services Department*

**Robert Spaman**  
*Fiscal Services Director*

**Marvin Hinga**  
*Fiscal Services Assistant Director*

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Date: September 13, 2011

To: Chair Kuyers and the Board of Commissioners  
Al Vanderberg, County Administrator

From: Robert Spaman, Fiscal Services Director

Subject: Enterprise Resource Planning (ERP) Project Update

Since our first discussion in January 2011, many meetings and activities have occurred to help us come to recommend Munis Systems as our final vendor selection. We participated in several demos on the part of four vendors who completed a Request for Proposal (RFP) that filled a three inch binder once the vendors answered all of our 4000+ questions. The RFP and demos were reviewed with our 17 member ERP Project Committee and a six member ERP Project Steering Team. The entire process, so far, has taken a full year. Our primary goal was to select a vendor that would serve the County's needs for many years as well as grow with future needs as they occur. This has been a very deliberate and thought out method to come to this point. We wanted to find a great business partner and with Munis Systems, we feel that we have found that partner.

At our first meeting, we came with a cost proposal having some idea of the amount of money we would like to spend on hardware, software, implementation and consultant fees. That request was for just under \$1 million for those four components. With five responses to our RFP, four of the five proposals came within our budget. Of the four, we eliminated one as lacking what we needed for a successful implementation. After a demo of the Munis System and having seen a slightly shorter demo by the other two vendors, Eden Systems and New World, there was unanimous approval for the Munis ERP software.

We have negotiated the contract with the parent company, Tyler Technologies, and generally received everything we asked for in changes that support our needs on payment terms, future collaboration issues and several other minor issues.

On the cost side we received a price of \$1.25 million from Munis for software and implementation costs which has exceeded what we indicated in our first estimate of the project. Adding the hardware, consultant costs and internal project management backfill, we are at \$1.6 million. The following reasons are some of the causes for the increase in the cost over the original estimate:



- 1) **CONVERSION** - Conversion costs for what we need converted from our current AS/400 New World software is \$143,000 to move to a Windows environment. We will require additional years, up to 20 years, of conversion while we were hoping for much less when we first estimated our costs.
- 2) **MODULES** - During our demonstrations of the Munis software, we were very impressed with several of their modules that we did not know any vendor had including several e-modules such as e-vendor, e-employee, etc. that are self service modules that will eventually save our staff throughout the county a great deal of time. Also, the reporting functions of any software were a great unknown last spring. The reporting and dashboard capabilities are remarkable and will be a staff time saver in the future. Total additional is difficult to measure but \$75-\$100 thousand is anticipated. By purchasing the software now as opposed to later, we get it for ½ the regular price as the vendor has reduced the cost of all software in the attempt to meet our budget.
- 3) **MODIFICATIONS** - Since we are progressive, we inquired about some modifications to some modules to better modernize and streamline our entity. These costs will probably add \$29,700 to our total costs. Some modifications we decided not to implement after carefully analyzing the cost vs. benefit of the modification. Other modifications included a wish list that the vendor chose not to quote at this time. We will continue to pursue those modifications through the user's group in the future. These modifications will save labor costs in the future.
- 4) **IMPLEMENTATION** - Implementation costs are always hard to predict due to the sophistication of the software these days and what condition our current systems are in to bring up to modernization. Since we are somewhat behind in certain areas (Grant Accounting) and have layered several sub-systems (Cashiering) on our current system there's much work that will be done with the vendor's implementer. Grants in particular is a great unknown. The cost for that part of the implementation alone is \$163,000 with up to \$60,000 of cushion if the project moves faster than we might expect. This piece of the implementation will last from the beginning of this 18-24 month project to the end of the implementation. Our cashiering systems has several inputs from other systems including BS&A, Fidler, Webtecs, Justice system among others adding \$10,000.
- 5) **OTHER SERVICES** – Other services including a review of our chart of accounts involving some major changes in this area, database administration, imports and exports of several systems, some changes in our cashiering workstations as well as the vendors project management and implementers travel to Ottawa County are covered under other services. The total for these other services are \$265,464. These services are about \$100,000 greater than we initially expected.
- 6) The total project cost includes \$150,000 for internal project management. Marv Hinga, Assistant Fiscal Services Director, will serve as internal project manager and the \$150,000 will cover the two years of backfill cost for a portion of his position. Internal project management, a critical piece for successful completion on time and at or under budget, has been determined that we need a full-time person dedicated to the project.

A recap of the costs are:

1) Third party expenses (Pre-planning costs) to do a	
a) needs assessment,	
b) schedule and conduct pre-Request For Proposal (RFP)	
demos for staff,	
c) write the RFP,	
d) review the responses to the RFP and recommend	
the vendors to consider,	
e) conduct the Munis demo	
f) handle all questions and answers with Munis on	
after demo wants and needs	
g) and negotiate a contract with Munis	\$ 120,000
2) Hardware	80,000
3) Software	407,245
4) Implementation*	813,464
5) Employee Backfill	150,000
6) Contingency at 2%	<u>29,291</u>
Total Cost	\$1,600,000

\* Implementation includes conversion of current data, implementer's time and travel expenses, external project management, and training of users.

While the costs are higher than we first proposed last spring, the additional modules and associated implementation along with the modifications we have asked for will greatly enhance the services provided by Fiscal Services and Human Resources. This will also be necessary for any collaborative efforts with other municipalities that wish to contract with Ottawa County. Our present software will not accommodate any of these efforts and the other vendors do not appear to have that capacity as well. We also still feel that as we become more comfortable with the software and people leave the County, we will be able to reduce staff and be more efficient.

The funding sources for this project include the Management Information Services (MIS) Fund for the \$120,000 for the Pre-planning costs, the Fiscal Services (FS) Department for the \$150,000 cost for the backfill position for up to two years and the balance will be capitalized in the Equipment Pool Fund with Fiscal Services expensing 1/10<sup>th</sup> of this expense over the next ten years. The MIS and the FS expenses are allocated to various departments in the General Fund and funds annually. Thus the General Fund will not absorb the total cost of this project over the next ten years.

While we cannot predict what will happen in the next 15 years, we are comfortable at this time that the software and the vendor will allow us to adapt to any changes and challenges we may have in the future.



# County of Ottawa

*Fiscal Services Department*

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Date: September 6, 2011

To: Chair Swartout and the Finance & Administration Committee  
Al Vanderberg, County Administrator

From: Robert Spaman, Fiscal Services Director

Subject: Defined Benefit to Defined Contribution Update

Earlier this year, the Board of Commissioners established a financing tool, Fund 2970, to finance the Ottawa County transition from a Defined Benefit (DB) Plan to a Defined Contribution (DC) Plan for new employees as of a certain date. The first planned implementation would be for new hires of the Unclassified and Group T groups to go into a new DC Plan effective July 1, 2012. New hires for other employee groups would transition as negotiated with the various unions.

To this date we have funded the new financing tool (DB-DC Fund) with \$1.6 million. These funds came from proceeds of the sale of the Coopersville facility, transfer from Public Health funds that were accrued from 2004-2007 that are no longer restricted for possible repayment to the state (\$871,000) and a transfer from the Health Care Fund (\$400,000) due to savings from the new health plan that was implemented on January 1.

As of this date, we do not know the exact amount of the money that will be required to fund this transition over the next 10 years or so. Three years ago, just after the financial crisis hit, the number was calculated to be \$8 million. At this time MERS is calculating what that number is today, but only for the Unclassified and Group T groups.

In reviewing the possibilities for other additional funding options in the amount of \$3 million to fund the DB-DC Fund, we have identified other sources included in Exhibit A.

With the addition of these funds the new total of \$4.6 million will go a long way toward satisfying the initial projected “gap” related cost to implement the DB-DC transition.

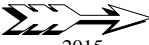
The 2008 DB/DC report projected a savings of a net \$30 million, 30 years after transitioning to a DC plan.

### Additional Funding Options for DB/DC

Fund/Acct	Fund Name	Balance @ 12/31/10	Maximum Recommended Transfer	Source/Comments
2320	Transporation System	25,787	25,787	Balance began in 1992; assumed excess GF transfer
2601	Prosecuting Attorney Grants	25,092	25,092	Accumulated excess GF transfers
2850	Community Corrections	207,555	100,861	Accumulated excess GF transfers
2901	DHS	269,773	250,000	Accumulated excess GF transfers
2920	Child Care Fund	1,922,093	750,000	Accumulated excess GF transfers
2921	Child Care - Social Services	73,260	73,260	Accumulated excess GF transfers
2980	Compensated Absences	872,600	375,000	Sick bank liability actual different than original actuary estimate. Fluctuations in vacation payoff are captured with annual year end charges to vacation payoff account.
1010-3840.0040	GF FB Designation - Substance Abuse	1,799,480	1,000,000	Convention Facility Tax reserved amt in excess of 50% requirement per board iniative (discontinued in 2007).
	Infrastructure Fund	2,472,264	400,000	Will limit future loans to other units
	Estimated Available		<u>3,000,000</u>	

**County of Ottawa  
Financing Tools  
Infrastructure Fund (2444)  
History/Projections Cash Basis**

Note: This schedule is now a cash balance analysis rather than a fund balance analysis in order to track revolving loans to municipalities.

	2006	2007	2008	2009	2010	ESTIMATED 2011	BUDGET 2012	PROJECTIONS 2013	2014	 2015	2016
Beginning Cash Balance	\$1,442,605	\$712,501	\$1,109,115	\$1,373,164	\$1,588,212	\$1,638,980	\$1,311,353	\$886,763	\$935,329	\$1,498,444	\$1,553,491
Inflows:											
Loan Repayments	\$322,197	\$349,866	\$335,901	\$288,280	\$158,842	\$177,189	\$168,016	\$168,016	\$679,125	\$168,016	\$28,968
Interest on Investments <i>1</i>	\$47,699	\$46,748	\$53,148	\$51,768	\$16,926	\$20,184	\$17,394	\$5,550	\$8,990	\$12,031	\$35,427
Transfer from the Project Portion											
Operating Transfers - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Inflows	\$369,896	\$396,614	\$389,049	\$340,048	\$175,768	\$197,373	\$185,410	\$173,566	\$688,115	\$180,047	\$64,395
Outflows:											
Land & Land Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building & Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to DB-DC fund						\$400,000					
Wright Township	\$0	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Outflows	\$1,100,000	\$0	\$125,000	\$125,000	\$125,000	\$525,000	\$610,000	\$125,000	\$125,000	\$125,000	\$125,000
Ending Cash Balance	\$712,501	\$1,109,115	\$1,373,164	\$1,588,212	\$1,638,980	\$1,311,353	\$886,763	\$935,329	\$1,498,444	\$1,553,491	\$1,492,886

**PROJECTIONS** 

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Beginning Cash Balance	\$1,492,886	\$1,408,894	\$1,311,010	\$1,212,719	\$1,115,707	\$1,020,106	\$926,464	\$830,129	\$731,034	\$629,101	\$524,250
Inflows:											
Loan Repayments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest on Investments <i>1</i>	\$41,008	\$27,116	\$26,709	\$27,988	\$29,399	\$31,358	\$28,665	\$25,905	\$23,067	\$20,149	\$17,147
Operating Transfers - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Inflows	\$41,008	\$27,116	\$26,709	\$27,988	\$29,399	\$31,358	\$28,665	\$25,905	\$23,067	\$20,149	\$17,147
Outflows:											
Land & Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building & Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other / Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Outflows	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Ending Cash Balance	\$1,408,894	\$1,311,010	\$1,212,719	\$1,115,707	\$1,020,106	\$926,464	\$830,129	\$731,034	\$629,101	\$524,250	\$416,397

*1 Assumes an annual interest rate of .6% to 2.9%.*

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### Progress

- = Improved
- = Declined
- = Maintained

Ottawa and Michigan's ranks are provided in italics.

### Economic Strength

	Ottawa County			Michigan		
	Prior	Current	Progress	Prior	Current	Progress
<b>Unemployment<sup>1</sup></b>	9.1%	9.0%	Improve	10.5%	10.9%	Decline
	<i>13 of 83 Counties</i>			<i>47 of 50 States</i>		
<b>Gross Domestic Product (GDP)</b>	(3.9)%	(10.1)%	Decline	(5.2)%	2.9%	Improve
	<i>14 of 15 MSAs</i>			<i>15 of 50 States</i>		
<b>Percent of structurally deficient bridges</b>	2.9%	1.5%	Improve	13.5%	13.2%	Improve
				<i>38 of 50 States</i>		
<b>Real personal income per capita</b>	\$26,268	\$25,953	Decline	\$28,250	\$27,558	Decline
	<i>20 of 83 Counties</i>			<i>37 of 50 States</i>		
<b>Children living in poverty</b>	9%	11%	Decline	19%	23%	Decline
	<i>2 of 83 Counties</i>			<i>38 of 50 States</i>		

1. Ottawa's rate is not seasonally adjusted because seasonally adjusted rates are not available for counties.

### Health and Education

	Ottawa County			Michigan		
	Prior	Current	Progress	Prior	Current	Progress
<b>Infant mortality (Per 1,000 births)</b>	6.7	4.9	Improve	7.6	7.7	Decline
	<i>1 of 21 Cntys w/ ≥ 6 deaths</i>			<i>37 of 50 States</i>		
<b>Obesity in the population</b>	24.0%	23.1%	Improve	30.3%	31.7%	Decline
	<i>3 of 44 Health Depts</i>			<i>42 of 50 States</i>		
<b>3rd graders reading at grade level</b>	95%	93%	Decline	90%	87%	Decline
	<i>2 of 57 School Districts</i>					
<b>ACT college readiness benchmarks</b>	23.6%	26.4%	Improve	16.0%	17.3%	Improve
	<i>3 of 82 Cntys w/schools</i>					
<b>Pop. w/bachelor's degree or higher (25+ yrs. old)</b>	28.2%	30.5%	Improve	24.7%	24.6%	Decline
	<i>6 of 29 Counties<sup>2</sup></i>			<i>36 of 50 States</i>		

2. Ottawa's rank is among Counties with populations of 65,000 or more.

### Value for Government

	Ottawa County			Michigan		
	Prior	Current	Progress	Prior	Current	Progress
<b>Bond rating (Standard &amp; Poor's)<sup>3</sup></b>	Aa1	Aaa	Improve	AA-	AA-	Maintain
<b>Debt burden per capita</b>	\$96	\$87	Improve	\$748	\$762	Decline
				<i>36 of 50 States</i>		
<b>State gov't operating cost as a percent of GDP<sup>4</sup></b>	1.4%	1.6%	Decline	11.9%	12.5%	Decline
<b>State/local gov't operating cost as a percent of GDP</b>	n/a	n/a	n/a	20.9%	21.9%	Decline
<b>Access to state government – number of online services<sup>5</sup></b>	32	40	Improve	325	357	Improve

3. Ottawa's rating is from Moody's.

4. Ottawa's data reflects the County's operating cost as a percent of GDP.

5. Ottawa's data reflects the County's online services.

### Quality of Life

	Ottawa County			Michigan		
	Prior	Current	Progress	Prior	Current	Progress
<b>State park popularity – annual visits per citizen</b>	n/a	n/a	n/a	2.1	2.1	Maintain
<b>Percent of residents Satisfied with County parks</b>	95%	85%	Decline	n/a	n/a	n/a
<b>Population growth (Ages 25-34)</b>	0.7%	(0.1)%	Decline	(1.9)%	(1.6)%	Improve
	<i>42 of 83 Counties</i>					
<b>Clean/safe water resources – water quality index</b>	n/a	n/a	n/a	83	88	Improve

### Public Safety

	Ottawa County			Michigan		
	Prior	Current	Progress	Prior	Current	Progress
<b>Violent crimes per 100,000</b>	163	156	Improve	502	497	Improve
	<i>33 of 83 Counties</i>			<i>38 of 50 States</i>		
<b>Property crimes per 100,000</b>	1,887	1,808	Improve	2,935	2,838	Improve
	<i>30 of 83 Counties</i>			<i>25 of 50 States</i>		
<b>Individuals fatally/seriously injured in traffic accidents</b>	161	160	Improve	7,382	6,917	Improve

Note: In some cases, County-level data are not available from the same data source used by the State. In other cases, County-level data are not available for the same time frame used by the State. In these instances, data sources and time frames were selected that most closely match those of the State. Due to this difference, it must be noted that comparisons may not be completely equivalent in all cases.



**Progress**

- = Improved
- = Declined
- = Maintained

<b>Fiscal Responsibility</b>			
	Prior	Current	Progress
Annual general fund expenditures per capita	\$252	\$224	Improve
Fund balance as a percent of annual general fund expenditures	25.3%	30.4%	Improve
Unfunded other post employment benefits (OPEB) liability as a percent of annual general fund revenue	61%	50%	Improve
Debt burden per capita	\$96	\$87	Improve
Percentage of road funding provided by the general fund	0%	0%	Maintain
Ratio of pensioners to employees	0.41	0.44	Decline
Number of services delivered via cooperative venture	40	58	Improve

<b>Economic Strength</b>			
	Prior	Current	Progress
Percent of community with access to high speed broadband	55.00%	99.23%	Improve
Percent of community age 25+ with Bachelor Degree or higher	28.2%	30.5%	Improve
Average age of critical infrastructure (years)	TBD	TBD	TBD

<b>Public Safety</b>			
	Prior	Current	Progress
Violent crimes per thousand	1.62	1.55	Improve
Property crimes per thousand	18.8	18.0	Improve
Traffic injuries and fatalities	1,593	1,636	Decline

<b>Quality of Life</b>			
	Prior	Current	Progress
Miles of sidewalks and non-motorized trails per mile of local roads	0.13	TBD	TBD
Percent of general fund budget committed to arts, culture and recreation	0%	0%	Maintain
Acres of park per thousand residents	21.81	22.93	Improve
Percent of community with curbside recycling	< 20%	98.9%	Improve