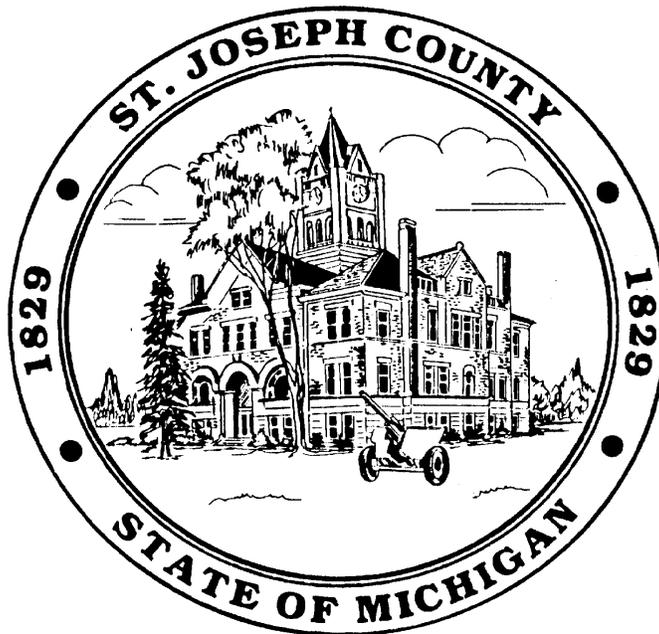


# ST. JOSEPH COUNTY

## 2008 BUDGET



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**ADOPTED BY THE BOARD OF COMMISSIONERS  
NOVEMBER 20, 2007**

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### ST. JOSEPH COUNTY MISSION STATEMENT

*The mission of St. Joseph County government is to provide statutory and constitutional services in a fiscally responsible manner worthy of the dignity and respect of all county citizens.*

*Non-mandated services requested by citizens shall be evaluated and prioritized within the same context of fiscal responsibility and public trust. The basis for providing such services shall include, but not be restricted to: the safety and well-being of the public, the protection and improvement of natural resources, and the expansion of economic opportunities for all citizens.*

*St. Joseph County government, as stewards of people and resources, promotes equal opportunity for all, and hereby encourages the talents, creativity and leadership of all county employees in striving for prompt, courteous, respectful and efficient delivery of services.*

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revenue from December to July the majority of this revenue will not be received until September/October of each year rather than January/February. As a result in order to meet all financial obligations the County will need to maintain a cash fund balance of at least \$4.5 million.

Property tax revenue is projected to increase by \$528,000 (6.5%) in 2008 (Note: another result of shifting tax revenue collection is that taxable value will not be determined until June 2008 so the budgeted tax revenue figure can only be an estimate). Actual history shown below:

	\$252,472 more in 2002 than in 2001	– (millage rate at 4.6150)
	\$285,610 more in 2003 than in 2002	– (millage rate at 4.5997)
	\$261,890 more in 2004 than in 2003	– (millage rate at 4.5794)
	\$338,298 more in 2005 than in 2004	– (millage rate at 4.5794)
	\$526,021 more in 2006 than in 2005	– (millage rate at 4.5482)
Projected	\$544,697 more in 2007 than in 2006	– (millage rate at 4.5482)
Budgeted	\$528,387 more in 2008 than in 2007	– (ESTIMATED millage rate at 4.5482)

Revenue from jail room and board has been budgeted at \$42,000 (a decrease of \$70,000 from the 2007 budget). It is unlikely that there will be space available to board out-of-county inmates; see history below:

2000	\$520,537	actual	2004	\$ 86,260	actual (jail renovation)
2001	\$247,099	actual	2005	\$124,656	actual
2002	\$376,671	actual	2006	\$296,403	actual
2003	\$224,820	actual	2007	\$180,000	PROJECTED

Interest rate earnings on investments continue to be strong but as the funds available for investment decline (i.e. use of RSRF) so will the potential for interest earnings. \$275,000 is budgeted in 2008 for investment earnings (same as 2007 budget); see history below:

1999	\$623,166	actual	2003	\$187,097	actual
2000	\$861,983	actual	2004	\$197,265	actual
2001	\$597,964	actual	2005	\$313,100	actual
2002	\$229,833	actual	2006	\$533,436	actual
			2007	\$425,000	PROJECTED

#### EXPENDITURES:

Areas of expenditure increases for 2008 include wages (average increase is approximately 3.5% with increases ranging from 2.0% to 6.6%); \$75,000 elections; staff increases of \$122,000 in Finance, Drain, Extension, and Building Security; \$117,000 wage/fringe increases Sheriff/Jail; \$44,000 for utilities/insurances. Recommended capital is \$155,654 compared to \$191,539 in 2007.

The General Fund budget includes an additional \$29,000 to pay the Colon #1 drain assessment in full in 2008 (will save \$23,000 over 10 years by paying in full); and includes setting aside \$20,000 for future mass computer replacements.

Due to changes in the BC/BS health plan, the cost for health insurance to the County dropped in 2006 and the average increase for health coverage in 2008 will be about 8%; dental premiums increased less than 1%. Plan changes implemented in January of 2006 shifted more of the cost to employees in the form of increased office visit charges (from \$10 to \$20) and prescription drug increases (from \$10 to \$10 generic/\$40 brand) as well as a mail order increase (from \$5 to \$20/\$80). All employees will pay 12% of the annual premiums in 2008 (up from 10% in 2007 and 7% in 2006).

In April 2007 the Board approved moving the assets and liabilities for employees in the St. Joseph County Employees' Retirement System to MERS. The Employer cost dropped from 8.68% to 2.29% and the Board agreed to drop the employee's contribution from 2% to 1%. For 2008 the Employer's cost will be 3.25%. In the 2008 budget the cost decreased \$272,000 compared to the budgeted amount for 2007. The County's cost for the POAM, FOP and COAM employees in MERS is capped at 11% (the employees pay 4.64%). The County's cost for the Sheriff's Administration in MERS will be 18.21%, with the employee's share capped at 7.70% until the deputy's contribution exceeds this amount.

Several new projects are funded including replacing the County-wide radio system estimated at \$800,000 (Central Dispatch Fund), \$248,500 for Courts Building HVAC, ceiling repair, office renovation in Probate Court and lower level FOC and District Court Probation areas; and Courthouse interior wall restorations (Facilities Maintenance Fund). Another project planned to start in 2008 is the replacement of three current telephone switches servicing the Sheriff's Department, Central Dispatch, Courthouse, Courts Building, Annex 1 & 2 and Parks.

(2008BudgetAdminNarrative,Appeals, etc)

**ST. JOSEPH COUNTY**  
**2008 GENERAL APPROPRIATIONS ACT**

**RESOLUTION NO. 21-07**

WHEREAS, Public Act 621 of 1978 otherwise known as the Uniform Budgeting and Accounting Act provides a system of unified procedures for the preparation and execution of budgets for units of local government; and

WHEREAS, the County Administrator/Controller has provided the recommended 2008 budget, as well as supporting documentation as required by Public Act 621; and

WHEREAS, it is the intent of the Board of Commissioners to provide for the solvency of County Fiscal Operations by adopting a General Appropriations Act as required by law; and

WHEREAS, it is the intent of the Board of Commissioners to articulate policy relative to monitoring, maintenance accounting and implementation of the General Appropriations Act as required by law; and

WHEREAS, it is the intent of the Board of Commissioners to continue its allocation to Substance Abuse Services of 50% of the convention facility/liquor tax revenue and to continue its allocation to Public Health of 11/17<sup>th</sup> of the cigarette tax revenue; and

WHEREAS, it is the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482, 9-1-1 .75, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2008 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Supplies and Operating Expenditures, and Total Capital Expenditures; and

WHEREAS, the following County Budget Policy shall apply to the management of these categories:

**Total Personnel Services (Wages and Fringe Benefits):** Budgeted expenditures are predetermined by the Board of Commissioners. Permission of the Board of Commissioners is required for transfers to, from, or between line items within this category.

**Total Supplies and Operating Expenditures:** Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required for transfers to line items within this category.

**Total Capital Expenditures:** Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2008 budget documents are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required to purchase items not previously approved if the request exceeds \$2,500. Non-budgeted capital requests under \$2,500 shall be presented to the County Administrator/Controller in accordance with the County Purchasing Policy. Transfers between line items within this category shall be presented to the County Administrator/Controller for consideration.

Effective January 1, 2008 department managers and/or elected officials that desire to attend or have employees attend any training, conference or seminar out-of-state shall seek approval from the Board of Commissioners prior to incurring any expenses related to said out-of-state event. A written request shall be submitted to the Administrator's office detailing who will be attending, the specifics of the event to be attended, location, number of days to be gone, and total cost.

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the non-contract employees' wage schedule, non-contract pay ranges, non-contract health/dental premium employee contributions for 2008, part-time wage schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

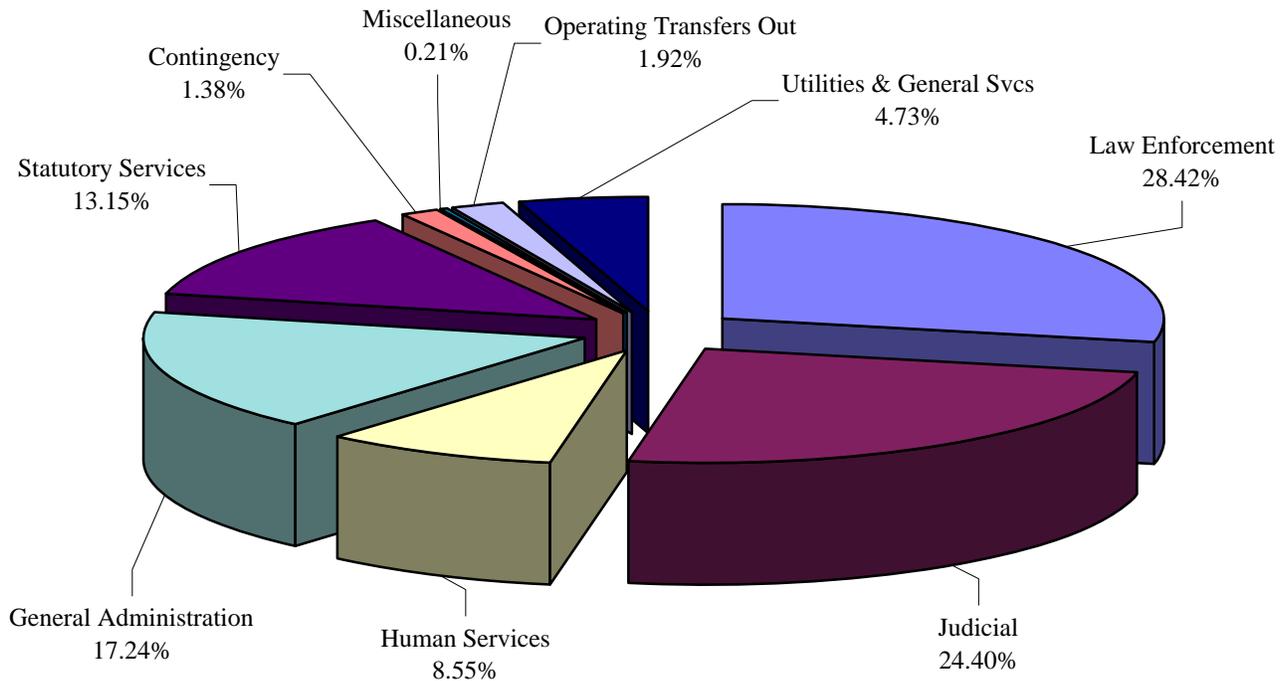
STATE OF MICHIGAN    )  
  ) SS  
COUNTY OF ST. JOSEPH)

I, PATTIE S. BENDER, Clerk of the St. Joseph County Board of Commissioners and Clerk of the County of St. Joseph, do hereby certify that the above Resolution was duly adopted by the said Board on November 20, 2007.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of said County and Court at Centreville, Michigan, this \_\_\_ day of November 2007.

Pattie S. Bender, Clerk

## ST JOSEPH COUNTY SERVICES - 2008

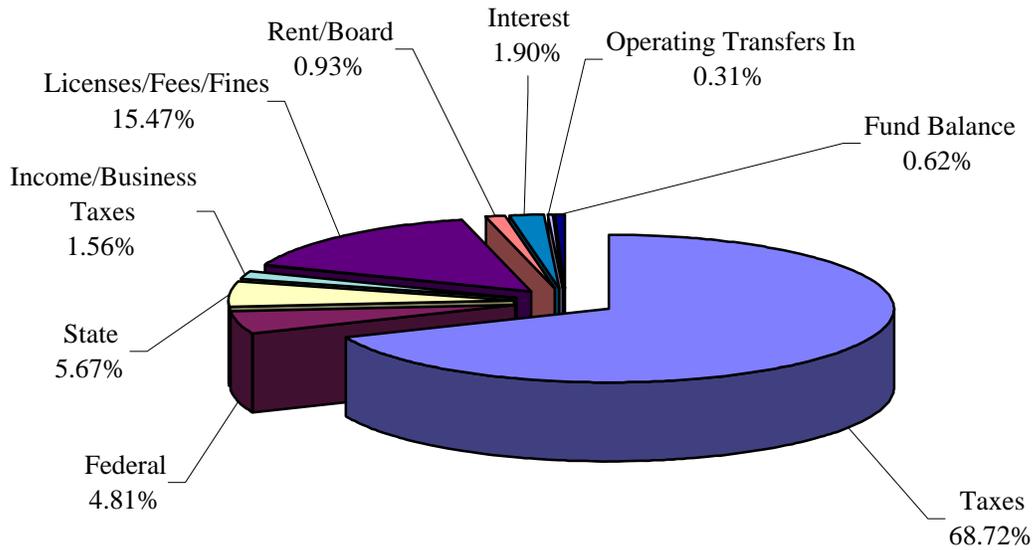


### SUMMARY BY CATEGORIES

CATEGORY	2007 FIGURES		2008 FIGURES	
Law Enforcement	\$4,050,770	29.04%	\$4,124,483	28.42%
Judicial	\$3,459,039	24.80%	\$3,540,891	24.40%
Human Services	\$1,235,221	8.86%	\$1,240,851	8.55%
General Administration	\$2,498,917	17.92%	\$2,501,471	17.24%
Statutory Services	\$1,831,173	13.13%	\$1,908,051	13.15%
Contingency	\$200,000	1.43%	\$200,000	1.38%
Miscellaneous	\$30,000	0.22%	\$30,000	0.21%
Operating Transfers Out	\$0	0.00%	\$278,000	1.92%
Utilities & General Svcs	\$642,500	4.61%	\$686,600	4.73%

\$13,947,620	100.00%	\$14,510,347	100.00%
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# ST JOSEPH COUNTY REVENUES - 2008



## SUMMARY BY SOURCE

CATEGORY	2007 FIGURES		2008 FIGURES	
	Amount	Percentage	Amount	Percentage
Taxes	\$8,930,659	64.03%	\$9,972,043	68.72%
Federal	\$602,300	4.32%	\$697,300	4.81%
State	\$928,191	6.65%	\$822,176	5.67%
Income/Business Taxes	\$226,280	1.62%	\$226,280	1.56%
Licenses/Fees/Fines	\$2,382,692	17.08%	\$2,245,445	15.47%
Rent/Board	\$135,300	0.97%	\$135,300	0.93%
Interest	\$276,000	1.98%	\$276,000	1.90%
Operating Transfers In	\$44,597	0.32%	\$45,116	0.31%
Fund Balance	\$421,601	3.02%	\$90,687	0.62%

\$13,947,620	100.00%	\$14,510,347	100.00%
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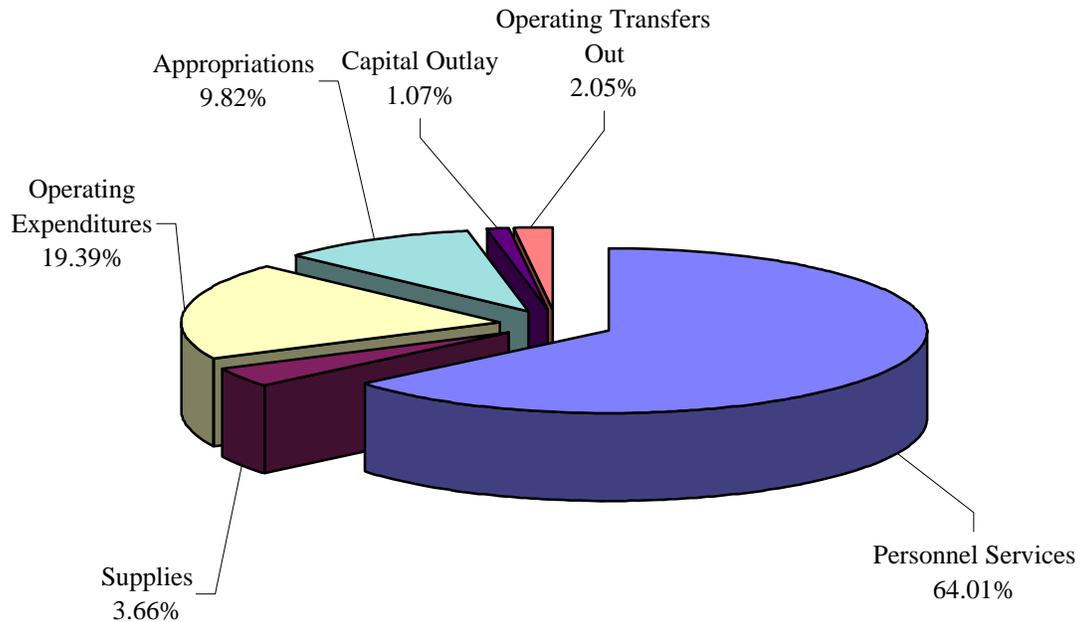
St. Joseph County  
GENERAL FUND BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
136 - DISTRICT COURT			
DEPARTMENT TOTAL	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	773,880.00	776,300.00	776,300.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	20,310.00	20,310.00	20,310.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	53,120.00	53,120.00	53,120.00
215 - COUNTY CLERK			
DEPARTMENT TOTAL	268,700.00	268,700.00	268,700.00
225 - EQUALIZATION DEPARTMENT			
DEPARTMENT TOTAL	-	97,000.00	97,000.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	24,775.00	24,775.00	24,775.00
229 - PROSECUTORS OFFICE			
DEPARTMENT TOTAL	500.00	500.00	500.00
233 - CENTRAL SERVICES			
DEPARTMENT TOTAL	33,600.00	33,600.00	33,600.00
236 - REGISTER OF DEEDS			
DEPARTMENT TOTAL	531,000.00	531,000.00	531,000.00
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	1,090,976.00	1,086,776.00	1,272,760.00
257 - COOPERATIVE EXTENSION			
DEPARTMENT TOTAL	1,600.00	1,600.00	1,600.00
258 - INFORMATION TECHNOLOGY			
DEPARTMENT TOTAL	16,000.00	16,000.00	16,000.00
275 - DRAIN COMMISSION			
DEPARTMENT TOTAL	-	-	-
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	183,650.00	233,646.00	233,646.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	20,000.00	20,000.00	20,000.00
351 - JAIL			
DEPARTMENT TOTAL	200.00	200.00	200.00

St. Joseph County  
GENERAL FUND BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
390 - FUND BALANCE			
DEPARTMENT TOTAL	-	248,500.00	90,687.00
400 - PLANNING COMMISSION			
DEPARTMENT TOTAL	93.00	93.00	93.00
430 - ANIMAL CONTROL			
DEPARTMENT TOTAL	65,050.00	65,000.00	65,000.00
441 - BOARD OF PUBLIC WORKS			
DEPARTMENT TOTAL	-	-	-
682 - VETERANS SERVICES			
DEPARTMENT TOTAL	-	29,720.00	29,720.00
716 - TAX REVENUE			
DEPARTMENT TOTAL	9,961,043.00	9,961,043.00	9,961,043.00
872 - UTILITIES & GENERAL INSURANCE			
DEPARTMENT TOTAL	-	3,700.00	8,293.00
	<u>                    </u>	<u>                    </u>	<u>                    </u>
FUND TOTAL	\$ <u>14,050,497.00</u>	\$ <u>14,477,583.00</u>	\$ <u>14,510,347.00</u>

# ST JOSEPH COUNTY EXPENDITURES - 2008



*SUMMARY BY USES*

CATEGORY	2007 FIGURES		2008 FIGURES	
	Amount	Percentage	Amount	Percentage
Personnel Services	\$9,206,913	66.01%	\$9,287,448	64.01%
Supplies	\$463,321	3.32%	\$530,945	3.66%
Operating Expenditures	\$2,695,651	19.33%	\$2,812,956	19.39%
Appropriations	\$1,370,196	9.82%	\$1,425,344	9.82%
Capital Outlay	\$191,539	1.37%	\$155,654	1.07%
Operating Transfers Out	\$20,000	0.14%	\$298,000	2.05%

\$13,947,620	100.00%	\$14,510,347	100.00%
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St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

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	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>101 - GENERAL FUND</b>			
<b>001 - APPROPRIATIONS</b>			
Operating Expenditures	\$ 1,441,076.00	\$ 1,331,369.00	\$ 1,425,344.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,441,076.00</b>	<b>\$ 1,331,369.00</b>	<b>\$ 1,425,344.00</b>
<b>101 - COUNTY COMMISSION</b>			
Payroll Expenditures	\$ 101,307.00	\$ 101,307.00	\$ 101,307.00
Supply Expenditures	650.00	650.00	650.00
Operating Expenditures	82,720.00	77,720.00	77,720.00
Capital Expenditures	200.00	200.00	200.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 184,877.00</b>	<b>\$ 179,877.00</b>	<b>\$ 179,877.00</b>
<b>131 - CIRCUIT COURT</b>			
Payroll Expenditures	\$ 210,471.00	\$ 211,211.00	\$ 211,211.00
Supply Expenditures	-	-	-
Operating Expenditures	57,554.00	57,388.00	57,388.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 268,025.00</b>	<b>\$ 268,599.00</b>	<b>\$ 268,599.00</b>
<b>136 - DISTRICT COURT</b>			
Payroll Expenditures	\$ 962,290.00	\$ 967,289.00	\$ 967,289.00
Supply Expenditures	225.00	225.00	225.00
Operating Expenditures	38,464.00	39,263.00	39,263.00
Capital Expenditures	6,315.00	5,515.00	5,515.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,007,294.00</b>	<b>\$ 1,012,292.00</b>	<b>\$ 1,012,292.00</b>
<b>141 - FRIEND OF THE COURT</b>			
Payroll Expenditures	\$ 644,348.00	\$ 646,251.00	\$ 646,251.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	61,962.00	52,865.00	52,865.00
Capital Expenditures	2,420.00	1,920.00	1,920.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 710,730.00</b>	<b>\$ 703,036.00</b>	<b>\$ 703,036.00</b>
<b>147 - JURY COMMISSION</b>			
Payroll Expenditures	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Operating Expenditures	150.00	150.00	150.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,950.00</b>	<b>\$ 1,950.00</b>	<b>\$ 1,950.00</b>
<b>148 - PROBATE COURT</b>			
Payroll Expenditures	\$ 272,855.00	\$ 277,155.00	\$ 277,155.00
Operating Expenditures	37,435.00	37,265.00	37,265.00
Capital Expenditures	6,486.00	4,986.00	4,986.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 316,776.00</b>	<b>\$ 319,406.00</b>	<b>\$ 319,406.00</b>

St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>149 - JUVENILE DIVISION</b>			
Payroll Expenditures	\$ 599,954.00	\$ 602,597.00	\$ 602,597.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	192,745.00	191,696.00	191,696.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 794,699.00</b>	<b>\$ 796,293.00</b>	<b>\$ 796,293.00</b>
<b>151 - (DOC) CIRCUIT COURT PROBATION</b>			
Capital Expenditures	\$ -	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>167 - APPEALS COURT</b>			
Payroll Expenditures	\$ 765.00	\$ 765.00	\$ 765.00
Operating Expenditures	35,000.00	35,000.00	35,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 35,765.00</b>	<b>\$ 35,765.00</b>	<b>\$ 35,765.00</b>
<b>169 - PUBLIC DEFENDER</b>			
Operating Expenditures	\$ 401,000.00	\$ 401,000.00	\$ 401,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 401,000.00</b>	<b>\$ 401,000.00</b>	<b>\$ 401,000.00</b>
<b>172 - ADMINISTRATION</b>			
Payroll Expenditures	\$ 133,457.00	\$ 134,484.00	\$ 134,484.00
Supply Expenditures	-	-	-
Operating Expenditures	2,300.00	2,300.00	2,300.00
Capital Expenditures	50.00	400.00	400.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 135,807.00</b>	<b>\$ 137,184.00</b>	<b>\$ 137,184.00</b>
<b>191 - ELECTIONS</b>			
Payroll Expenditures	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Supply Expenditures	65,000.00	65,000.00	65,000.00
Operating Expenditures	33,500.00	33,500.00	33,500.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 115,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ 115,000.00</b>
<b>212 - FINANCE DEPARTMENT</b>			
Payroll Expenditures	\$ 216,311.00	\$ 216,915.00	\$ 216,915.00
Operating Expenditures	18,000.00	18,000.00	18,000.00
Capital Expenditures	500.00	150.00	150.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 234,811.00</b>	<b>\$ 235,065.00</b>	<b>\$ 235,065.00</b>
<b>215 - COUNTY CLERK</b>			
Payroll Expenditures	\$ 358,084.00	\$ 359,327.00	\$ 359,327.00
Supply Expenditures	-	-	-
Operating Expenditures	4,800.00	4,800.00	4,800.00
Capital Expenditures	200.00	150.00	150.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 363,084.00</b>	<b>\$ 364,277.00</b>	<b>\$ 364,277.00</b>

St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>225 - EQUALIZATION DEPARTMENT</b>			
Payroll Expenditures	\$ 233,954.00	\$ 235,190.00	\$ 235,190.00
Supply Expenditures	14,000.00	14,000.00	14,000.00
Operating Expenditures	68,965.00	68,965.00	69,129.00
Capital Expenditures	3,674.00	845.00	845.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 320,593.00</b>	<b>\$ 319,000.00</b>	<b>\$ 319,164.00</b>
<b>226 - HUMAN RESOURCE</b>			
Payroll Expenditures	\$ 112,891.00	\$ 113,267.00	\$ 113,267.00
Operating Expenditures	16,825.00	15,925.00	15,925.00
Capital Expenditures	1,100.00	600.00	600.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 130,816.00</b>	<b>\$ 129,792.00</b>	<b>\$ 129,792.00</b>
<b>227 - GEOGRAPHIC INFORMATION SYSTEMS</b>			
Payroll Expenditures	\$ 110,906.00	\$ 107,689.00	\$ 107,689.00
Supply Expenditures	1,800.00	1,800.00	1,800.00
Operating Expenditures	13,345.00	3,005.00	3,005.00
Capital Expenditures	640.00	400.00	400.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 126,691.00</b>	<b>\$ 112,894.00</b>	<b>\$ 112,894.00</b>
<b>229 - PROSECUTORS OFFICE</b>			
Payroll Expenditures	\$ 544,048.00	\$ 547,080.00	\$ 547,080.00
Supply Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	45,609.00	43,109.00	43,109.00
Capital Expenditures	7,650.00	8,850.00	8,850.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 597,307.00</b>	<b>\$ 599,039.00</b>	<b>\$ 599,039.00</b>
<b>233 - CENTRAL SERVICES</b>			
Payroll Expenditures	\$ 95,679.00	\$ 95,832.00	\$ 95,832.00
Supply Expenditures	227,070.00	217,070.00	217,070.00
Operating Expenditures	60,555.00	60,555.00	60,555.00
Capital Expenditures	31,000.00	17,500.00	17,500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 414,304.00</b>	<b>\$ 390,957.00</b>	<b>\$ 390,957.00</b>
<b>236 - REGISTER OF DEEDS</b>			
Payroll Expenditures	\$ 211,630.00	\$ 212,294.00	\$ 212,294.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	21,105.00	20,105.00	21,105.00
Capital Expenditures	8,550.00	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 243,285.00</b>	<b>\$ 234,399.00</b>	<b>\$ 235,399.00</b>
<b>242 - SURVEYOR</b>			
Payroll Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	6,000.00	6,000.00	6,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>

St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>253 - COUNTY TREASURER</b>			
Payroll Expenditures	\$ 234,401.00	\$ 235,365.00	\$ 235,365.00
Supply Expenditures	-	-	-
Operating Expenditures	7,280.00	7,530.00	7,530.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 241,681.00</b>	<b>\$ 242,895.00</b>	<b>\$ 242,895.00</b>
<b>257 - COOPERATIVE EXTENSION</b>			
Payroll Expenditures	\$ 136,782.00	\$ 137,320.00	\$ 137,320.00
Supply Expenditures	2,550.00	2,550.00	2,550.00
Operating Expenditures	113,547.00	112,547.00	112,547.00
Capital Expenditures	400.00	400.00	400.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 253,279.00</b>	<b>\$ 252,817.00</b>	<b>\$ 252,817.00</b>
<b>258 - INFORMATION TECHNOLOGY</b>			
Payroll Expenditures	\$ 168,988.00	\$ 170,001.00	\$ 170,001.00
Supply Expenditures	16,750.00	16,750.00	16,750.00
Operating Expenditures	33,090.00	33,090.00	33,090.00
Capital Expenditures	15,650.00	15,650.00	15,650.00
Operating Transfers Ou	20,000.00	20,000.00	20,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 254,478.00</b>	<b>\$ 255,491.00</b>	<b>\$ 255,491.00</b>
<b>265 - BUILDING &amp; GROUNDS</b>			
Payroll Expenditures	\$ 236,612.00	\$ 237,605.00	\$ 237,605.00
Supply Expenditures	38,550.00	38,550.00	38,550.00
Operating Expenditures	66,450.00	66,450.00	66,450.00
Capital Expenditures	12,278.00	10,388.00	10,388.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 353,890.00</b>	<b>\$ 352,993.00</b>	<b>\$ 352,993.00</b>
<b>266 - COURTS BUILDING SECURITY</b>			
Payroll Expenditures	\$ 105,504.00	\$ 105,504.00	\$ 105,504.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,222.00	1,222.00	1,222.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 108,476.00</b>	<b>\$ 108,476.00</b>	<b>\$ 108,476.00</b>
<b>275 - DRAIN COMMISSION</b>			
Payroll Expenditures	\$ 84,658.00	\$ 85,089.00	\$ 85,089.00
Supply Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	11,215.00	7,115.00	7,115.00
Capital Expenditures	1,576.00	1,640.00	1,640.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 97,449.00</b>	<b>\$ 93,844.00</b>	<b>\$ 93,844.00</b>
<b>289 - BOUNDRY COMMISSION</b>			
Payroll Expenditures	\$ 300.00	\$ 300.00	\$ 300.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>

St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>301 - SHERIFF DEPARTMENT</b>			
Payroll Expenditures	\$ 1,490,722.00	\$ 1,485,143.00	\$ 1,485,143.00
Supply Expenditures	118,350.00	117,350.00	117,350.00
Operating Expenditures	66,420.00	66,395.00	66,395.00
Appropriations	-	-	-
Capital Expenditures	134,750.00	118,250.00	75,250.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,810,242.00</b>	<b>\$ 1,787,138.00</b>	<b>\$ 1,744,138.00</b>
<b>306 - SHERIFF RESERVES</b>			
Payroll Expenditures	\$ 8,973.00	\$ 8,973.00	\$ 8,973.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,250.00	1,250.00	1,250.00
Capital Expenditures	1,500.00	1,500.00	1,500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 13,473.00</b>	<b>\$ 13,473.00</b>	<b>\$ 13,473.00</b>
<b>331 - MARINE SAFETY PATROL</b>			
Payroll Expenditures	\$ 21,509.00	\$ 21,509.00	\$ 21,509.00
Supply Expenditures	3,200.00	3,200.00	3,200.00
Operating Expenditures	5,510.00	5,510.00	5,510.00
Capital Expenditures	405.00	555.00	555.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 30,624.00</b>	<b>\$ 30,774.00</b>	<b>\$ 30,774.00</b>
<b>351 - JAIL &amp; TURNKEY</b>			
Payroll Expenditures	\$ 1,688,533.00	\$ 1,684,828.00	\$ 1,684,828.00
Supply Expenditures	31,300.00	29,300.00	29,300.00
Operating Expenditures	259,295.00	259,240.00	259,240.00
Capital Expenditures	7,755.00	7,655.00	7,655.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,986,883.00</b>	<b>\$ 1,981,023.00</b>	<b>\$ 1,981,023.00</b>
<b>390 - FUND BALANCE</b>			
Operating Transfer Out	-	248,500.00	278,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 248,500.00</b>	<b>\$ 278,000.00</b>
<b>400 - PLANNING COMMISSION</b>			
Payroll Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	8,900.00	8,900.00	8,900.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 11,900.00</b>	<b>\$ 11,900.00</b>	<b>\$ 11,900.00</b>
<b>409 - PLAT BOARD</b>			
Payroll Expenditures	\$ 1,077.00	\$ 1,077.00	\$ 1,077.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 1,077.00</b>	<b>\$ 1,077.00</b>	<b>\$ 1,077.00</b>
<b>426 - EMERGENCY SERVICES</b>			
Payroll Expenditures	\$ 80,125.00	\$ 80,030.00	\$ 80,030.00
Supply Expenditures	3,500.00	3,500.00	3,500.00
Operating Expenditures	5,009.00	4,839.00	4,839.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 88,634.00</b>	<b>\$ 88,369.00</b>	<b>\$ 88,369.00</b>

St. Joseph County  
GENERAL FUND BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>428 - LIVESTOCK CLAIM</b>			
Operating Expenditures	\$ 500.00	\$ 500.00	\$ 500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>430 - ANIMAL CONTROL</b>			
Payroll Expenditures	\$ 154,063.00	\$ 144,386.00	\$ 144,386.00
Supply Expenditures	13,500.00	11,500.00	11,500.00
Operating Expenditures	9,360.00	9,360.00	9,360.00
Capital Expenditures	1,550.00	1,100.00	1,100.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 178,473.00</b>	<b>\$ 166,346.00</b>	<b>\$ 166,346.00</b>
<b>441 - BOARD OF PUBLIC WORKS</b>			
Payroll Expenditures	\$ 9,966.00	\$ 10,036.00	\$ 10,036.00
Operating Expenditures	500.00	500.00	500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 10,466.00</b>	<b>\$ 10,536.00</b>	<b>\$ 10,536.00</b>
<b>648 - MEDICAL EXAMINERS</b>			
Operating Expenditures	\$ 41,900.00	\$ 41,900.00	\$ 41,900.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 41,900.00</b>	<b>\$ 41,900.00</b>	<b>\$ 41,900.00</b>
<b>662 - CHILD CARE</b>			
Payroll Expenditures	\$ 6,627.00	\$ 6,684.00	\$ 6,684.00
Operating Expenditures	120,858.00	120,858.00	120,858.00
Capital Expenditures	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 127,485.00</b>	<b>\$ 127,542.00</b>	<b>\$ 127,542.00</b>
<b>681 - DEPT OF VETERANS' AFFAIRS</b>			
Operating Expenditures	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 3,300.00</b>	<b>\$ 3,300.00</b>	<b>\$ 3,300.00</b>
<b>682 - VETERANS' SERVICES</b>			
Payroll Expenditures	\$ 15,017.00	\$ 15,145.00	\$ 15,145.00
Operating Expenditures	14,575.00	14,575.00	14,575.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 29,592.00</b>	<b>\$ 29,720.00</b>	<b>\$ 29,720.00</b>
<b>872 - UTILITIES &amp; GENERAL INSURANCE</b>			
Payroll Expenditures	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Operating Expenditures	678,100.00	678,100.00	678,100.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 686,600.00</b>	<b>\$ 686,600.00</b>	<b>\$ 686,600.00</b>
<b>890 - CONTINGENCY FUND</b>			
Operating Expenditures	\$ 200,000.00	\$ 248,875.00	\$ 200,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 200,000.00</b>	<b>\$ 248,875.00</b>	<b>\$ 200,000.00</b>
<b>FUND TOTAL</b>	<b>\$ 14,380,592.00</b>	<b>\$ 14,477,583.00</b>	<b>\$ 14,510,347.00</b>

**2008 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES**

Effective January 1, 2003 the Board adopted a NEW classification schedule for certain non-contract and elected positions. The NEW schedule was implemented over 3 years (2003, 2004 & 2005). All employees are now on the schedule except those that exceed the schedule.

**THE FOLLOWING APPLIES ONLY TO NON-ELECTED, SALARY EMPLOYEES:**

Figures stated below reflect the annual amount to be paid for work performed from January 1, 2008 through December 31, 2008. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 262 (business days in 2008), and multiplying the resulting amount by the number of days worked or to be compensated in that pay period.

<sup>1</sup>Wages reflected exceed the maximum amount in the RYE classification schedule.

<sup>2</sup>Position not included in a classification schedule.

<sup>3</sup>Position included in the OLD (Soltysiak) classification schedule.

County Board of Commissioners <sup>2</sup>

District 1 Commissioner, Eric Shafer	\$7,200	
District 2 Commissioner, Gerald Loudenslager	\$7,200	
District 3 Commissioner, Michael Dunlap	\$7,200	
District 4 Commissioner, Robin Baker	\$7,200	
District 5 Commissioner, Monte Bordner	\$7,200	
District 6 Commissioner, David Pueschel	\$7,200	
District 7 Commissioner, John Dobberteen	\$7,200	
		\$50,400

Circuit Court

Hon. Paul Stutesman <sup>2</sup> (eff. 1/1/2008)	County Share:	\$45,724.00	
	State of Michigan Share:	94,195.00	
	Total Salary:	<u>\$139,919.00</u>	
	Less Standardization:	(45,724.00)	
	Less Salary Paid by State of Michigan:	<u>(94,195.00)</u>	
	Net County Portion:	<u><u>\$0.00</u></u>	
	County Salary:		\$45,724
Hon. William Welty <sup>2</sup> (eff. 1/1/2008)	County Share:	\$45,724.00	
	State of Michigan Share:	92,548.00	
	Total Salary:	<u>\$138,272.00</u>	
	Less Standardization:	(45,724.00)	
	Less Salary Paid by State of Michigan:	<u>(92,548.00)</u>	
	Net County Portion:	<u><u>\$0.00</u></u>	
	County Salary Shared 1/2 with District Court:		\$22,862
Kathy Griffin, Circuit Court Caseflow Manager (eff. 1/1/2008)			\$40,144
Anita Buscher, Judicial Secretary/Recorder (eff. 1/1/2008)			\$36,712
Lori Rumsey, Judicial Secretary/Recorder (eff. 1/1/2008)		\$36,712	
	Shared 1/2 with District Court:		\$18,356

District Court

Hon. Jeffrey Middleton <sup>2</sup> (eff. 1/1/2008)	County Share: \$45,724.00 State of Michigan Share: 92,548.00 Total Salary: \$138,272.00 Less Standardization: (45,724.00) Less Salary Paid by State of Michigan: (92,548.00) Net County Portion: <u>\$0.00</u>	
	County Salary:	\$45,724

Hon. William Welty <sup>2</sup> County Salary Shared 1/2 with Circuit Court:		\$22,862
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Tab Wedge, District Court Administrator (eff. 1/1/2008, \$53,252; eff. 7/12/08, \$55,652)		\$54,379
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T.J. Reed, Attorney Magistrate (eff. 1/1/2008, \$43,675; eff. 5/19/08, \$45,650)		\$44,904
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Henry VanGemert, Senior Probation Officer (eff. 1/1/2008)		\$47,978
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Robert Sabatini, Probation Officer (eff. 1/1/2008)		\$44,066
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Alice DeJongh, Probation Officer (eff. 1/1/2008)		\$44,066
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Sue Eickhoff, Judicial Secretary (eff. 1/1/2008)		\$36,712
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Lori Rumsey, Recorder/Judicial Secretary Shared 1/2 with Circuit Court: (eff. 1/1/2008)	\$36,712	\$18,356
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Friend of the Court

William Thistlethwaite, Friend of the Court (eff. 1/1/2008)		\$67,177
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Mary Herendeen, FOC Customer Service Supervisor (eff. 1/1/2008, \$49,879; eff. 2/7/08, \$52,135)		\$51,903
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Probate Court

Hon. Thomas Shumaker <sup>2</sup> (eff. 1/1/2008)	Total Salary: \$139,919.00 Less Standardization: (139,919.00) Net County Portion: <u>\$0.00</u> County Salary:	\$139,919
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Eva Sylvester, Register (eff. 1/1/2008)		\$44,066
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Juvenile Division

Terry Evans, Juvenile Division Director/Referee (eff. 1/1/2008, \$56,271; eff 1/23/08, \$58,812)		\$58,657
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Francisco Ortiz, Casework Supervisor/Referee (eff. 1/1/2008, \$47,144; eff. 09/04/08, \$49,283)		\$47,838
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County Administrator	
Judy West-Wing, County Administrator/Controller <sup>2</sup> (Employment Agreement) (eff. 8/1/2007, \$82,188 (2.5%); eff. 8/1/2008, \$83,832 (2%))	\$83,189
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2007, \$17.65/hr)	\$32,370.10
Finance Department	
Daniel Carey, Finance Director (eff. 1/1/2008)	\$56,294
County Clerk	
Pattie Bender, County Clerk (eff. 1/1/2008)	\$56,294
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2008)	\$40,144
Land Resource Centre	
Judy Nelson, Equalization Director (eff. 1/1/2008) Level IV Premium	\$56,294 \$10,455
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2008, \$41,990; eff. 6/6/08, \$43,913)	\$43,084
Andrew Hartwick, G.I.S. Director (eff. 1/1/2008, \$40,183; eff 7/11/08, \$41,990)	\$41,038
Human Resource Department	
Charles Cleaver, Human Resource Director (eff. 1/1/2008)	\$56,294
Connie Glass, Human Resource Secretary (eff. 1/1/2008, \$12.58/hr; eff. 4/27/08, \$13.16/hr)	\$27,193.60
Prosecutor	
Douglas Fisher, Prosecuting Attorney (eff. 1/1/2008)	\$85,666
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2008)	\$67,177
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2008)	\$52,135
John McDonough, Assistant Prosecuting Attorney I (eff. 1/1/2008, \$45,650; eff. 8/15/08, \$47,692)	\$46,422
Holly Curtis, Assistant Prosecuting Attorney II (eff. 1/1/2008, \$53,847; eff 1/2/08, \$56,294)	\$56,285
Maxine Kennedy, Office Manager (eff. 1/1/2008)	\$40,144

Central Services	
Rose Even, Purchasing Coordinator (eff. 1/1/2008)	\$40,144
Register of Deeds	
Cynthia Jarratt, Register of Deeds (eff. 1/1/2008)	\$52,135
Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2008, \$33,613; eff. 6/1/08, \$35,110)	\$34,487
Treasurer	
Phyllis Bainbridge, County Treasurer (eff. 1/1/2008)	\$56,294
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2008, \$38,376; eff 1/3/08, \$40,144)	\$40,131
Information Technology	
Dan Wing, Information Technology Director (eff. 1/1/2008)	\$56,294
David Cover, Computer Programmer (eff. 1/1/2008, \$40,289; eff 4/24/08, \$42,135)	\$41,571
Dustin Bainbridge, IT Technician (eff. 1/1/2008, \$36,894; eff. 04/24/08, \$38,570)	\$38,058
Buildings & Grounds	
Philip Adams, Buildings & Grounds Director (eff. 1/1/2008)	\$44,066
Building Security	
VACANT, Security Guard (15 hrs) <sup>3</sup> (eff. 1/2/2008, \$12.69/hr)	\$9,479
VACANT, Security Guard (15 hrs) <sup>3</sup> (eff. 1/2/2008, \$12.69/hr)	\$9,479
Cody Cripe, Security Guard (10 hrs) <sup>3</sup> (eff. 1/2/2008, \$12.69/hr)	\$6,320
Kathy Pangle, Security Guard (18 hrs) <sup>3</sup> (eff. 1/2/2008, \$15.07/hr)	\$13,509
Richard Metty, Security Guard (18 hrs) <sup>3</sup> (eff. 1/2/2008, \$14.13/hr; eff 6/3/08, \$14.59/hr)	\$12,905
Sharon Campbell, Security Guard (18 hrs) <sup>3</sup> (eff. 1/2/2008, \$14.13/hr)	\$12,666
Don Happel, Security Guard (18 hrs) <sup>3</sup> (eff. 1/2/2008, \$13.20/hr)	\$11,832

Building Security	
Eric Williams, Security Guard (14 hrs) <sup>3</sup> (eff. 1/2/2008, \$13.66/hr)	\$9,524
Lyle Garrison, Security Guard (14 hrs) <sup>3</sup> (eff. 1/2/2008, \$13.20/hr; eff 11/18/08, \$13.66/hr)	\$9,238
Drain Commission	
David Hassenger, Drain Commissioner (28 hrs) (eff. 1/1/2008, \$34,915)	\$34,915
Cheri Bouterse, Deputy Drain Commissioner (40 hrs) (eff. 1/1/2008, \$14.86/hr; eff. 4/6/08 \$15.53/hr)	\$32,181.04
Sheriff Department	
Matt Lori, Sheriff <sup>2</sup> (eff. 1/1/2008 - 32% higher than COAM Srgt base pay)	\$67,868
Dennis Allen, Undersheriff <sup>2</sup> (eff. 1/1/2008 - 20% higher than COAM Srgt base pay)	\$61,698
Kitty Buchner, Administrative Secretary (eff. 1/1/2008, \$17.65/hr)	\$36,994.40
Susan Leist, Typist/Accounting Clerk <sup>3</sup> (20 hrs) (eff. 1/1/2008, \$10.74/hr; eff. 5/29/08, \$10.95/hr)	\$11,385.72
Rhonda McGlothlen, Typist/Accounting Clerk <sup>3</sup> (eff. 1/1/2008, \$13.99/hr)	\$29,323.04
Laura Chupp, Receptionist/Clerk <sup>3</sup> (eff. 1/1/2008, \$13.30/hr)	\$27,876.80
Jail & Turnkey	
Mark Books, Jail Administrator <sup>2</sup> (eff. 1/1/2008 - 11% higher than COAM Srgt base pay)	\$57,071
Patricia Kane McGuire, Jail Nurse <sup>2</sup> (Employment Agreement) (eff. 1/6/2007, \$66,184; eff. 1/6/08, \$67,508)	\$67,750
Emergency Services	
Jimmie Barnes, Emergency Services Coordinator <sup>2</sup> (eff. 1/1/2008 - 11% higher than COAM Srgt base pay)	\$57,071
Animal Control	
Thomas Miller, Animal Control Director (eff. 1/1/2008)	\$44,066
Parks & Recreation	
John Pence, Parks & Recreation Director (eff. 1/1/2008)	\$47,978

Central Dispatch	
Andrew Goldberger, Central Dispatch Director (eff. 1/1/2008)	\$56,294
Gary LeTourneau, Deputy Director (eff. 1/1/2008)	\$47,323
Martha Taylor, Shift Supervisor <sup>1</sup> (eff. 1/1/2008, \$20.14/hr)	\$42,213.44
Susan Cook, Shift Supervisor (eff. 1/1/2008, \$19.30/hr)	\$40,452.80
Dennis Brandenburg, Shift Supervisor (eff. 1/1/2008, \$19.30/hr)	\$40,452.80
Economic Development Corporation	
Cathy Annis, Director <sup>2</sup> (Employment Agreement) (eff. 7/1/2007, \$51,700)	\$51,700.00
Marcia Saunders, Grant Writer <sup>2</sup> (Employment Agreement through 9/3/08) (eff. 9/4/2007, \$40,000)	\$40,000.00
Child Care, Probate	
Lori Milliman, Supervisor <sup>2</sup> (Employment Agreement) (eff. 8/1/2007, \$37,901; eff. 8/1/08, \$38,659)	\$38,363

## SALARIES FOR ELECTED POSITIONS - 2008

County Clerk	\$56,294
Prosecuting Attorney	\$85,666
Register of Deeds	\$52,135
County Treasurer	\$56,294
Sheriff	\$67,868

It is expected that those occupying the above positions will work a 40 hour week.

Drain Commissioner (28 hours/week)	\$34,915
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County Commissioners	*	\$7,200
* Includes regular and special Board meetings Per Diem - \$50/half day and \$95/full day		

Effective January 1, 2007 all regular part-time employees scheduled 20 hours/week or more and that receive other specified benefits on a prorata basis, and county commissioners, have access to the County provided health, dental, and optical insurance program provided they pay 100% of the premium cost.

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### NOTE:

Compensation (wages & fringes) for the members of the Board of Commissioners must be set prior to December 31st for the new term beginning January 1st. Once set, compensation cannot be decreased or increased during the 2 year term of office (January 1st through December 31st). (MCL 46.415, Sec 15(3); PA 261 of 1966 as amended)

All other elected official salaries must be set by the Board no later than November 1st of each year. They can be increased after this point, but not decreased. The only time elected officials wages can be decreased is by November 1st before the new term begins. Terms are 4 years (January 1st through December 31st). (MCL 45.421, Sec 1(1); PA 154 of 1879 as amended)

Elected officials annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2008 there will be 26 pay days.

Non-Contract Wage Ranges By Classification  
Effective 1/1/2008

<u>Pay Grade &amp; JE Point Range</u>	<u>Classifications</u>	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
1 Up to 1000		\$9.74	\$9.95	\$10.12	\$10.48	\$10.83	\$11.22	\$11.58	\$11.93	\$12.28	\$12.66
2 1001 - 1175	Receptionist/Clerk - Jail	\$10.25	\$10.42	\$10.62	\$11.00	\$11.39	\$11.76	\$12.15	\$12.55	\$12.92	\$13.30
3 1176 - 1350	Typist/Accounting Clerk - Sheriff	\$10.74	\$10.95	\$11.16	\$11.56	\$11.96	\$12.36	\$12.80	\$13.20	\$13.58	\$13.99
4 1351 - 1525		\$11.63	\$11.83	\$12.08	\$12.52	\$12.93	\$13.35	\$13.79	\$14.23	\$14.66	\$15.12
5 1526 - 1700	Building Security Guard	\$12.69	\$12.93	\$13.20	\$13.66	\$14.13	\$14.59	\$15.07	\$15.54	\$16.01	\$16.52
6 1701 - 1875		\$13.81	\$14.09	\$14.33	\$14.86	\$15.38	\$15.89	\$16.41	\$16.94	\$17.44	\$17.97

Non-Contract Wage Ranges By Classification  
Effective 1/1/2008

Pay Grade	Classifications	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
1 HOURLY	VACANT	\$10.20 ----	\$10.67 4.6%	\$11.14 4.4%	\$11.66 4.7%	\$12.18 4.5%	\$12.71 4.4%
2 HOURLY	Human Resource Secretary	\$11.02 ----	\$11.51 4.4%	\$12.06 4.8%	\$12.58 4.3%	\$13.16 4.6%	\$13.74 4.4%
3 HOURLY	VACANT	\$11.97 ----	\$12.53 4.6%	\$13.07 4.3%	\$13.68 4.7%	\$14.30 4.5%	\$14.94 4.5%
4 HOURLY	Deputy Drain Commissioner	\$13.01 ----	\$13.62 4.7%	\$14.21 4.3%	\$14.86 4.6%	\$15.53 4.5%	\$16.24 4.5%
5 HOURLY	Jud Sec/Ct Recorder - Circuit Ct Jud Sec/Ct Recorder - District Ct Chief Dep Register of Deeds	\$29,411 ----	\$30,742 4.5%	\$32,136 4.5%	\$33,613 4.6%	\$35,110 4.5%	\$36,712 4.6%
HOURLY	Administrative Secretary - Sheriff	\$14.14	\$14.78	\$15.45	\$16.16	\$16.88	\$17.65
HOURLY	Executive Secretary - Administrator						
6 HOURLY	Purchasing Coordinator Office Manager - Prosecutor Chief Dep Treasurer Chief Dep Clerk Circuit Court Casflow Manager	\$32,157 ----	\$33,634 4.6%	\$35,131 4.5%	\$36,733 4.6%	\$38,376 4.5%	\$40,144 4.6%
HOURLY	Central Dispatch Supervisor	\$15.46	\$16.17	\$16.89	\$17.66	\$18.45	\$19.30
7 HOURLY	IT Technician Probate Register Computer Programmer Animal Control Director Dist Ct Probation Officer Buildings & Grounds Director	\$35,303 ----	\$36,894 4.5%	\$38,570 4.5%	\$40,289 4.5%	\$42,135 4.6%	\$44,066 4.6%
HOURLY	Dist Ct Magistrate	\$16.97	\$17.74	\$18.54	\$19.37	\$20.26	\$21.19

Non-Contract Wage Ranges By Classification  
Effective 1/1/2008

<u>Pay Grade</u>	<u>Classifications</u>	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
8	Deputy Equalization Director Deputy Central Dispatch Director Dist Ct Senior Probation Officer G.I.S. Director Parks & Recreation Director	\$38,448 ----	\$40,183 4.5%	\$41,990 4.5%	\$43,913 4.6%	\$45,886 4.5%	\$47,978 4.6%
9	FOC Customer Service Supervisor Register of Deeds Dist Ct Attorney Magistrate Drain Commissioner (28 hrs eff 1/1/04) Assistant Prosecuting Atty I	\$41,775 ----	\$43,675 4.5%	\$45,650 4.5%	\$47,692 4.5%	\$49,879 4.6%	\$52,135 4.5%
10	Central Dispatch Director Juv Casework Supervisor/Referee Human Resource Director Finance Director County Treasurer Information Technology Director Equalization Director Assistant Prosecuting Atty II County Clerk	\$45,100 ----	\$47,144 4.5%	\$49,283 4.5%	\$51,517 4.5%	\$53,847 4.5%	\$56,294 4.5%
11	District Court Administrator	\$48,738 ----	\$50,924 4.5%	\$53,252 4.6%	\$55,652 4.5%	\$58,172 4.5%	\$60,833 4.6%
12	Friend of the Court Chief Assistant Prosecuting Atty NOTE # 1 Juvenile Division Director/Referee	\$53,847 ----	\$56,271 4.5%	\$58,812 4.5%	\$61,475 4.5%	\$64,279 4.6%	\$67,177 4.5%
Note #1: The County will receive a grant to cover portion of salary							
13	Prosecuting Attorney	\$68,652 ----	\$71,763 4.5%	\$74,994 4.5%	\$78,394 4.5%	\$81,935 4.5%	\$85,666 4.6%

## Part Time Wage Scales

Effective January 2, 2008

County/Court employees:  
Temporary part-time

Minimum	\$7.25
Maximum	\$9.00

Previous  
Rate 1/06  
\$7.00  
\$8.75

Sheriff's Department:

Part-time Corrections Officer	\$15.00	(2% increase)
Part-time Court/Transport Officer	\$13.15	(2% increase)
Reserve Officers	\$9.50	(per ride)

Previous  
Rate 1/07  
\$14.70  
\$12.90  
same

Marine Patrol (Season = 1200 hours) Hours reduced in 2004;  
because the grant was reduced. 15 weeks in 2006 - 5/26 - 9/8  
Marine Sergeant

Levi Terpenning 2005; 5/25/06 promoted to Srgt; 2007

Marine Deputy

Phil Webb 2005, 2006, 2007

Open (PT) 40hrs/16wks  
20hrs/14wks  
Open (PT) 20hrs/14wks  
Totals 1200 hrs

Marine Deputy

Klinger Lake Assoc

Open (PT) 10hrs/16 wks

Part-time Marine Deputy

Fabius Twp Contract

Open (PT) 40hrs/16wks

Pay Rate 1/1/2004	Pay Rate 1/3/2005	Pay Rate 1/3/2006	Pay Rate 1/2/2007	Pay Rate 1/2/2008
		\$16.35	\$16.70	\$17.00
\$14.35	\$14.35	\$14.35	\$14.70	\$15.00
\$14.35	\$14.35	\$14.35	\$14.70	\$15.00
\$14.35	\$14.35	\$14.35	\$14.70	\$15.00
\$14.35	\$14.35	\$14.35	\$14.70	\$15.00

Central Dispatch

Start - Trainee

After completion of trainee period, as determined by the Director

After 1040 hours worked, (from date of hire)

Effective 1/2/2007
\$8.50
\$10.00
\$12.00

Previous  
Rate 1/06  
\$8.00  
\$9.50  
\$11.00

The following policy is for placement of casual part-time dispatchers within the compensation system if offered a full time position:

- \* Placement at six (6) month step only if at the time of full time employment the candidate has completed a minimum of twelve (12) months of employment and worked a minimum of 750 hours.
- \* All fringe benefit earnings shall begin on the date of full time employment. No credit will be given for time served in a part-time capacity.
- \* Rates increased effective 1/3/2005 and again 1/2/2007

Revised 7/30/07 JW

(2008PayrollWorkbook/Part time tab)

<b>HEALTH/DENTAL CO-PAYS FOR 2008</b>												
		Employee		Health & Dental								
Total #	% Premium	Premium	Effective	2008 Annual	2008 Annual							
of Grps	CoPay	Year	Date	Comm Blue	Employee	Family Coverage	CoPay	History				
1	Non Contract	12%	Current	1/1/2008	\$13,387	\$1,606	\$1,606	Effective 01/1/04 - 5%; 01/1/06 - 7%; 01/1/07 - 10%; 01/1/08 - 12%				
5	AFSCME	12%	Current	1/1/2008	\$13,387	\$1,606	\$1,606	Effective 01/1/04 - 5%; 01/1/06 - 7%; 01/1/07 - 10%; 01/1/08 - 12%				
6	District Court	12%	Current	1/1/2008	\$13,387	\$1,606	\$1,606	Effective 01/1/04 - 5%; 01/1/06 - 7%; 01/1/07 - 10%; 01/1/08 - 12%				
7	Central Dispatch	12%	Current	1/1/2007	\$13,387	\$1,606	\$1,606	Effective 01/1/05 - 7%; 01/1/06 - 10%; 01/1/07 - 12%				
8	Corrections Srgts	12%	Current	6/1/2007	\$13,387	\$1,606	\$1,606	Effective 01/1/05 - 7%; 01/1/06 - 10%; 06/1/07 - 12%				
9	Corrections	12%	Current	7/1/2007	\$13,387	\$1,606	\$1,606	Effective 01/1/05 - 7%; 01/1/06 - 10%; 07/1/07 - 12%				
10	Road	12%	Current	11/1/2007	\$13,387	\$1,606	\$1,606	Effective 06/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%				
11	Road Command	12%	Current	11/1/2007	\$13,387	\$1,606	\$1,606	Effective 06/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%				
12	Sheriff Admin	12%	Current	11/1/2007	\$13,387	\$1,606	\$1,606	Effective 01/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%				
<u>PLAN COVERAGE: (No changes for 2007 or 2008)</u>												
\$10/\$40 drug rider with mail order 2X for 3 mth supply (\$20/\$80)												
\$20 office visit												
\$20 Chiropractic manipulation visit to be reimbursed to the employee by the Employer (up to 24/calendar year)												
\$500 wellness coverage												
{HealthCoPaysByContracts}												
Revised 11/14/07												

**St. Joseph County  
2008 Capital Worksheet**

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>FINAL</u>
<b>County Commission (101)</b>			
Library	1.00	200.00	200.00
Library (982.000)			200.00
TOTAL DEPARTMENT			200.00

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**Circuit Court (131)**

None Requested

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**District Court (136)**

Chairs, Executive w/arms (Henry, TJ)	2.00	250.00	500.00
Chairs (Sally, Cindy)	2.00	150.00	300.00
Furniture & Fixtures (978.000)			800.00
Fax, Brother 2820, b&w (main office replacement)	1.00	215.00	215.00
Equipment (980.000)			215.00
Library		4,500.00	4,500.00
Library (982.000)			4,500.00
TOTAL DEPARTMENT			5,515.00

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**Friend of the Court (141)**

Chair, Executive w/arms (Bill)	1	250.00	250.00
Guest chairs w/o arms (Caseworkers Offices)	4	80.00	320.00
2 drw File Cabinet; letter size (Sue)	1	150.00	150.00
Furniture & Fixtures (978.000)			720.00
Typewriters (Lisa, Andi) reconditioned wheelwriters	2.00	350.00	700.00
Equipment (980.000)			700.00
Library		500.00	500.00
Library (982.000)			500.00
TOTAL DEPARTMENT			1,920.00

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**Probate Court (148)**

Microphones, JAVS replacement for courtroom	2.00	493.00	986.00
Equipment (980.000)			986.00
Library		4,000.00	4,000.00
Library (982.000)			4,000.00
TOTAL DEPARTMENT			4,986.00

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**Juvenile Court (149)**

None Requested

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**County Administrator (172)**

Computer table, 6' (Pat K because of scanner)	1.00	350.00	350.00
Furniture & Fixtures (978.000)			350.00
Library	1.00	50.00	50.00
Library (982.000)			50.00
TOTAL DEPARTMENT			400.00

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**Finance Department (212)**

Chair (Marty)	1.00	150.00	150.00
Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT			150.00

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**County Clerk (215)**

Chair (Jackie)	1.00	150.00	150.00
Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT			150.00

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**Equalization Department (225)**

Library		300.00	300.00
Library (982.000)			300.00
Apex Pro, 1 license (bought 2 in 2006)	1.00	545.00	545.00
Computer Software (985.000)			545.00
TOTAL DEPARTMENT			845.00

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**Human Resource Department (226)**

General library		600.00	600.00
Library (982.000)			600.00
TOTAL DEPARTMENT			600.00

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**Geographic Information Systems (227)**

Adobe Acrobat Professional	2.00	200.00	400.00
Computer Software (985.000)			400.00
TOTAL DEPARTMENT			400.00

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**Prosecutor (229)**

Library (5% increase from 2007 contract)		6,150.00	6,150.00
	Library (982.000)		<u>6,150.00</u>
Color Printer (replacement; shared)	1.00	300.00	300.00
PC & monitor (replacement - Jeanette)	1.00	1,200.00	1,200.00
PC & monitor (replacement - John M)	1.00	1,200.00	1,200.00
	Computer Hardware (984.000)		<u>2,700.00</u>
	TOTAL DEPARTMENT		<u><u>8,850.00</u></u>

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**Central Services (233)**

Mail machine (5th of 5 yr lease pmt)	1.00	7,000.00	7,000.00
Copy machine: FOC/Dist Ct Prob (11,416/mth)	1.00	4,000.00	4,000.00
Copy machine: Sheriff Admin (8,956/mth)	1.00	4,000.00	4,000.00
Copy machine: DOC (2,122/mth)	1.00	2,500.00	2,500.00
	Office Equipment (980.000)		<u>17,500.00</u>
	TOTAL DEPARTMENT		<u><u>17,500.00</u></u>

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**Register of Deeds (236)**

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**Treasurer (253)**

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**Extension (257)**

Library	1.00	400.00	400.00
	Library (982.000)		<u>400.00</u>
	TOTAL DEPARTMENT		<u><u>400.00</u></u>

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**Information Technology (258)**

Server Rack	1.00	1,200.00	1,200.00
	Furniture & Fixtures (978.000)		<u>1,200.00</u>
Library - Operational training manuals, CDs, etc.	1.00	300.00	300.00
	Library (982.000)		<u>300.00</u>
Server replacement for LRC (rack mount)	1.00	7,000.00	7,000.00
Cisco Router - Segment Network	1.00	700.00	700.00
Misc Hardware Replacement		4,200.00	4,200.00
	Computer Hardware (984.000)		<u>11,900.00</u>
Firebox X700 - webblocker subscription	1.00	550.00	550.00
Acronis True Image for Windows Servers	1.00	700.00	700.00
Misc. Software	1.00	1,000.00	1,000.00
	Computer Software (985.000)		<u>2,250.00</u>
	TOTAL DEPARTMENT		<u><u>15,650.00</u></u>

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**Buildings & Grounds Department (265)**

Cordless drill/driver	2.00	110.00	220.00
Replacement Vacuum	1.00	780.00	780.00
Push mowers - jail	3.00	150.00	450.00
John Deere replacement mower/snow (w/trade in \$1650)	1.00	6,588.00	6,588.00
Equipment (977.000)			<u>8,038.00</u>
Chair, Executive w/arms (Phil)	1.00	150.00	150.00
Guest seating, lower level Cts Bldg	1.00	2,200.00	2,200.00
Furniture & Fixtures (978.000)			<u>2,350.00</u>
TOTAL DEPARTMENT			<u><u>10,388.00</u></u>

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### Courts Building Security (266)

None Requested

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### Drain Commissioner (275)

Map File; <a href="#">Safco #903914 and shipping</a>	1.00	1,440.00	1,440.00
Stand for Map File; <a href="#">Safco #903922</a>	1.00	200.00	200.00
Furniture & Fixtures (978.000)			<u>1,640.00</u>
TOTAL DEPARTMENT			<u><u>1,640.00</u></u>

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### Sheriff's Department (301)

Bullet resistant vests	3.00	500.00	1,500.00
Radar units	5.00	1,750.00	8,750.00
Equipment (977.000)			<u>10,250.00</u>
Chairs (Laura, Rhonda)	2.00	150.00	300.00
Furniture & Fixtures (978.000)			<u>300.00</u>
Patrol vehicles	3.00	21,500.00	64,500.00
Vehicles (981.000)			<u>64,500.00</u>
Color Printer (Undersheriff)	1.00	200.00	200.00
PC (replacement - Drug Unit)	-	-	-
Hardware (984.000)			<u>200.00</u>
TOTAL DEPARTMENT			<u><u>75,250.00</u></u>

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### Sheriff Reserves (306)

Bullet resistant vests	3.00	500.00	1,500.00
Equipment (977.000)			<u>1,500.00</u>
TOTAL DEPARTMENT			<u><u>1,500.00</u></u>

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### Marine Safety Patrol (331)

Inflatable life jackets	3.00	135.00	405.00
Bushnell range finder (to measure distance)	1.00	150.00	150.00
Equipment (977.000)			<u>555.00</u>
TOTAL DEPARTMENT			<u><u>555.00</u></u>

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### Jail & Turnkey (351)

Tile for Admin wing hall floors	1	3,600.00	3,600.00
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Fence paint/materials (perimeter)	1	1,000.00	1,000.00
Building Addition & Improvements (976.000)			<u>4,600.00</u>
Restraint chair	1.00	1,475.00	1,475.00
Medical response kits	2.00	100.00	200.00
Camera, (new location, live scan room)	1.00	1,180.00	1,180.00
Equipment (977.000)			<u>2,855.00</u>
Printer (new location, cube)	1.00	200.00	200.00
Hardware (984.000)			<u>200.00</u>
TOTAL DEPARTMENT			<u><u>7,655.00</u></u>

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### Emergency Services (426)

No capital requested

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### Animal Control Department (430)

Cash Register	1.00	400.00	400.00
Video Camera for interior security system	1.00	300.00	300.00
Digital Camera	1.00	200.00	200.00
Equipment General (977.000)			<u>900.00</u>
Fax machine	1.00	100.00	100.00
Office Equipment (980.000)			<u>100.00</u>
Library	1.00	100.00	100.00
Library (982.000)			<u>100.00</u>
TOTAL DEPARTMENT			<u><u>1,100.00</u></u>

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### Child Care - Probate Court (662)

No capital requested

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<b>TOTAL GENERAL FUND</b>	<b>155,654.00</b>
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### Parks & Recreation Fund (208-751)

Misc. land lease agreements	5.00	1.00	5.00
Land Lease (971.000)			<u>5.00</u>
Sea wall Palmer Lake (carry over '06, '07)	1.00	16,000.00	16,000.00
Picnic Tables - replacement	5.00	280.00	1,400.00
Land Improvement (974.000)			<u>17,400.00</u>
Park signs		400.00	400.00
Signage (976.030)			<u>400.00</u>
JD 757 Mower (w/Scag trade-in \$2,100)	1.00	6,130.00	6,130.00
Power washer, gas	1.00	350.00	350.00
Stick Welder	1.00	300.00	300.00
Equipment (977.000)			<u>6,780.00</u>
TOTAL FUND			<u><u>24,585.00</u></u>

**Central Dispatch Fund (211-911)**

Replace all Carpet in Bldg (Tentative just dispatch area)		4,500.00	<u>4,500.00</u>
Building Addition & Improvements (976.000)			<u>4,500.00</u>
Replace Radio System	1.00	500,000.00	<u>500,000.00</u>
Wireless Headset Upkeep		Expense through other supplies	<u>500,000.00</u>
Communications Equipment (977.010)			<u>500,000.00</u>
Dispatch Chair	1.00	1,200.00	<u>1,200.00</u>
Furniture & Fixtures (978.000)			<u>1,200.00</u>
Wireless Headset Battery Replacement		Expense through other supplies	
Shredder cross cut (replacement if needed)	1.00	750.00	<u>750.00</u>
Unknown failures	1.00	2,800.00	<u>2,800.00</u>
Office Equipment (980.000)			<u>3,550.00</u>
New phones if new system not purchased	3.00	300.00	<u>900.00</u>
Telephone Equipment (986.000)			<u>900.00</u>
New CD Storage Disks	10.00	80.00	<u>800.00</u>
Logger Tape Machine (986.010)			<u>800.00</u>
TOTAL FUND			<u><u>510,950.00</u></u>

**Central Dispatch-Wireless (212-912)**

Replace Radio System	1.00	300,000.00	<u>300,000.00</u>
Communications Equipment (977.010)			<u>300,000.00</u>
New AS/400	1.00	47,250.00	<u>47,250.00</u>
Laptops in cars replacement parts		Expense through computer maintenance	
CORE server back-up power supply	1.00	475.00	<u>475.00</u>
Computer Hardware (984.000)			<u>47,725.00</u>
TOTAL FUND			<u><u>347,725.00</u></u>

**Meyer Broadway/Coon Hollow Fund (213-751)**

Disc Golf Improvements	1.00	500.00	<u>500.00</u>
Land Improvement (974.000)			<u>500.00</u>
Signs	1.00	500.00	<u>500.00</u>
Signage (976.030)			<u>500.00</u>
Snow tubes	10.00	90.00	<u>900.00</u>
Equipment (977.000)			<u>900.00</u>
TOTAL FUND			<u><u>1,900.00</u></u>

**Friend of the Court Fund (215-141)**

No capital requested

**Cade Lake Park (217-751)**

Trees	1.00	1,500.00	<u>1,500.00</u>
Land Improvement (974.000)			<u>1,500.00</u>

Unknown Bldg Improvement	1.00	1,000.00	1,000.00
Building Additions & Improvements (976.000)			1,000.00
Park signs	1.00	500.00	500.00
Signage (976.030)			500.00
Unknown Equipment	1.00	500.00	500.00
Equipment (977.000)			500.00
TOTAL FUND			3,500.00

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**Caseflow Assistance Fund - Dist Ct (218-136)**

No capital requested

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**Waste Management Fund (227-101)**

Park Capital from WM - Use undetermined	1.00	20,000.00	20,000.00
Land Improvement (974.000)			20,000.00
TOTAL FUND			20,000.00

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**Traffic Safety Commission (232-301)**

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**Economic Development Fund (244-728)**

No Capital Requested

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**Register of Deeds - Technology Fund (256-236)**

HP 4100N printer (new location - vault)	1.00	200.00	200.00
Computer Hardware (984.000)			200.00
TOTAL FUND			200.00

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**Community Correction Program (263-229)**

Unspecified request	1.00	500.00	500.00
Office Equipment (980.000)			500.00
TOTAL FUND			500.00

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**County Law Library Fund (269-145)**

Library		14,000.00	14,000.00
Library (982.000)			14,000.00
TOTAL FUND			14,000.00

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**Treasurer Forfeiture Fund (514-208)**

Copy Machine (new location)	1.00	3,500.00	3,500.00
Office Equipment (980.000)			3,500.00
TOTAL FUND			3,500.00

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**Inmate Store (546-301)**

Misc Bldg Improv. not covered elsewhere	-	1,500.00	1,500.00
Building Addition & Improvements (976.000)			1,500.00

TOTAL FUND 1,500.00

**TOTAL SPECIAL REVENUE FUND 928,360.00**

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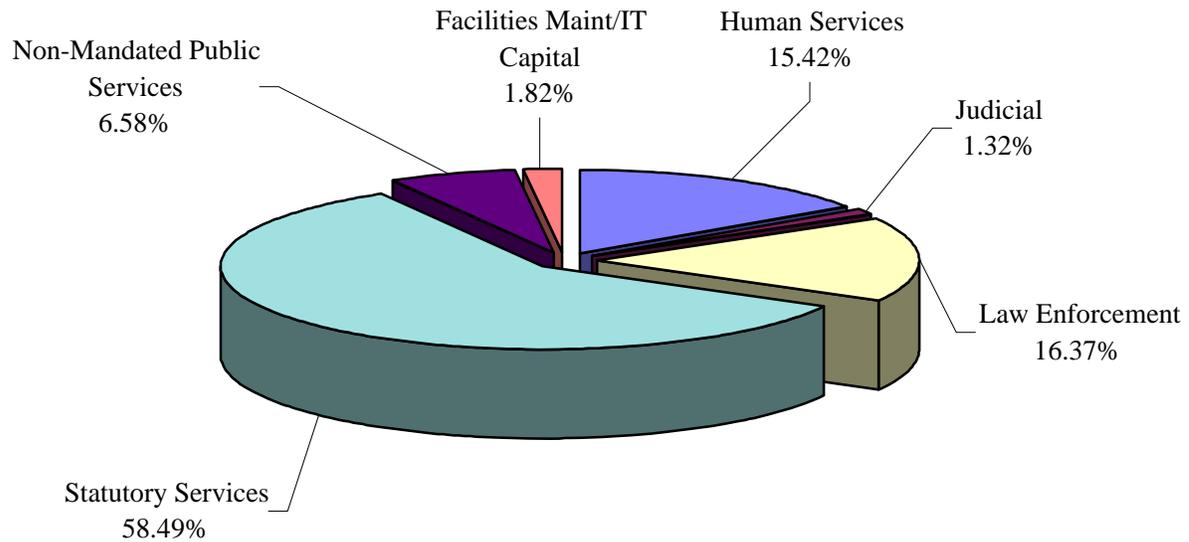
**County Facilities Maintenance Fund (406-253)**

Courts Bldg HVAC Upgrade/duct cleaning	1	150,000.00	150,000.00
Courts Bldg Hall repair stucco ceiling as needed	1	10,000.00	10,000.00
Courthouse interior wall restoration	1	50,000.00	50,000.00
Probate Court - change service counter	1	13,000.00	13,000.00
FOC - Office expansion	1	20,000.00	20,000.00
Dist Ct Probation - Office expansion	1	5,500.00	5,500.00
Building Addition & Improvements (976.000)			<u>248,500.00</u>
Replacement Phone Switch (Cthse/Cts Bldg/Sheriff)		-	-
(Voice O/IP)              Office Equipment (980.000)			<u>-</u>
<b>TOTAL FACILITIES MAINTENANCE FUND (253)</b>			<b><u>248,500.00</u></b>

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Total General Fund Capital	155,654.00
Total Special Revenue Fund Capital	928,360.00
Total Facilities Maintenance Fund	<u>248,500.00</u>
<b>GRAND TOTAL</b>	<b><u>1,332,514.00</u></b>

# ST JOSEPH COUNTY 2008 SPECIAL REVENUE FUNDS



*SUMMARY BY CATEGORIES*

CATEGORY	2007 FIGURES		2008 FIGURES	
Human Services <sup>1</sup>	\$15,145,433	52.42%	\$2,547,776	15.42%
Judicial	\$238,669	0.83%	\$217,547	1.32%
Law Enforcement <sup>2</sup>	\$1,986,726	6.88%	\$2,703,432	16.37%
Statutory Services	\$10,309,425	35.68%	\$9,662,089	58.49%
Non-Mandated Public Services	\$1,160,227	4.02%	\$1,086,523	6.58%
Facilities Maint/IT Capital	\$54,000	0.19%	\$300,500	1.82%
	\$28,894,480	100.00%	\$16,517,867	100.00%

<sup>1</sup> - Starting in 2008 CMH and DHS budgets are no longer included in the County's budget.

<sup>2</sup> - 2008 numbers reflect \$800,000 to replace Central Dispatch radio system.

St. Joseph County  
SPECIAL REVENUE BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 203,576.00	\$ 192,002.00	\$ 192,002.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,673,032.00	\$ 1,604,739.00	\$ 1,600,969.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	512,700.00	498,155.00	498,155.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 13,450.00	\$ 69,097.00	\$ 69,097.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
217 - CADE LAKE PARK			
751 - PARKS & RECREATION			
FUND TOTAL	\$ 55,400.00	\$ 55,400.00	\$ 55,400.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
FUND TOTAL	\$ 290,000.00	\$ 290,000.00	\$ 290,000.00
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

St. Joseph County  
SPECIAL REVENUE BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
DEPARTMENT TOTAL	\$ 116,238.00	\$ 163,930.00	\$ 156,238.00
729 - BROWNFIELD REDEVELOPMENT			
DEPARTMENT TOTAL	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
730 - BROWNFIELD REDEVELOPMENT 2			
DEPARTMENT TOTAL	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
FUND TOTAL	<u>\$ 469,238.00</u>	<u>\$ 516,930.00</u>	<u>\$ 509,238.00</u>
247 - COUNTY SURVEY & REMONUMENTATION FUND			
225 - EQUALIZATION DEPARTMENT			
FUND TOTAL	<u>\$ -</u>	<u>\$ 6,000.00</u>	<u>\$ 66,200.00</u>
254 - ANIMAL SHELTER DONATION FUND			
430 - ANIMAL CONTROL			
FUND TOTAL	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
FUND TOTAL	<u>\$ 86,500.00</u>	<u>\$ 76,500.00</u>	<u>\$ 76,500.00</u>
260 - VICTIMS RIGHTS ADVOCATE FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 59,447.00</u>	<u>\$ 55,065.00</u>	<u>\$ 55,065.00</u>
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 119,486.00</u>	<u>\$ 119,486.00</u>	<u>\$ 119,486.00</u>
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 60,861.00</u>	<u>\$ 60,861.00</u>	<u>\$ 60,861.00</u>
264- CORRECTIONS OFFICERS TRAINING FUND			
351 - JAIL			
FUND TOTAL	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
265 - DRUG LAW ENFORCEMENT FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 56,520.00</u>	<u>\$ 56,520.00</u>	<u>\$ 56,520.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL \$	-	\$ 260,115.00	\$ 260,115.00
306 - SHERIFF RESERVES			
DEPARTMENT TOTAL	-	7,056.00	7,056.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	-	11,634.00	11,634.00
FUND TOTAL \$	<u>-</u>	<u>\$ 278,805.00</u>	<u>\$ 278,805.00</u>
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
FUND TOTAL \$	<u>155,983.00</u>	<u>\$ 155,983.00</u>	<u>\$ 155,983.00</u>
268 - HOMELAND SECURITY GRAND FUND			
426 - EMERGENCY SERVICES			
FUND TOTAL \$	<u>18,000.00</u>	<u>\$ 29,000.00</u>	<u>\$ 29,000.00</u>
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL \$	<u>14,000.00</u>	<u>\$ 14,000.00</u>	<u>\$ 14,000.00</u>
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225- EQUALIZATION			
FUND TOTAL \$	<u>-</u>	<u>\$ 10,786.00</u>	<u>\$ 10,786.00</u>
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL \$	4,910.00	\$ 4,910.00	\$ 4,910.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	597,728.00	597,728.00	597,728.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	267,076.00	267,076.00	267,076.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	4,657.00	4,657.00	4,657.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	448,272.00	448,272.00	448,272.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	72,568.00	72,968.00	72,968.00

St. Joseph County  
SPECIAL REVENUE BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	6,598.00	6,598.00	6,598.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	102,830.00	102,830.00	102,830.00
680 - M.D.O.T.			
DEPARTMENT TOTAL	-	-	-
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	24,994.00	24,994.00	24,994.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	12,509.00	12,509.00	12,509.00
687 - CHORE			
DEPARTMENT TOTAL	14,477.00	14,477.00	14,477.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	41,012.00	41,012.00	41,012.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	145,096.00	145,096.00	145,096.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	59,998.00	59,998.00	59,998.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	58,413.00	58,413.00	58,413.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	66,115.00	66,115.00	66,115.00
698 - HOME REPAIR			
DEPARTMENT TOTAL	12,418.00	12,418.00	12,418.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	12,297.00	12,297.00	12,297.00
FUND TOTAL	<u>\$ 1,951,968.00</u>	<u>\$ 1,952,368.00</u>	<u>\$ 1,952,368.00</u>
274 - COMMUNITY DEVELOPMENT BLOCK GRANT			
826 - HOUSING REHAB PROGRAM			
FUND TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
284 - REVENUE SHARING RESERVE FUND			
716 - TAX REVENUE			
FUND TOTAL	<u>\$ 1,319,656.00</u>	<u>\$ 1,319,656.00</u>	<u>\$ 1,319,656.00</u>
285 - SHERIFFS JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
FUND TOTAL	\$ 490,000.00	\$ 490,000.00	\$ 490,000.00
294 - VETERANS TRUST FUND			
683 - VETERANS TRUST FUND			
FUND TOTAL	\$ -	\$ 3,694.00	\$ 3,694.00
406 - COUNTY FACILITIES MAINT FUND			
253 - COUNTY TREASURER			
FUND TOTAL	\$ -	\$ 248,500.00	\$ 248,500.00
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
FUND TOTAL	\$ -	\$ 18,474.00	\$ 18,474.00
546 - INMATE STORE FUND			
301- SHERIFF'S DEPT			
FUND TOTAL	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
FUND TOTAL	\$ 63,408.00	\$ 63,408.00	\$ 63,408.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258- INFORMATION TECHNOLOGY			
FUND TOTAL	\$ -	\$ 20,000.00	\$ 20,000.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ -	\$ 32,000.00	\$ 32,000.00
Special Revenue Fund Totals	\$ 15,212,425.00	\$ 15,846,629.00	\$ 16,517,867.00
General Fund Totals	\$ 14,050,497.00	\$ 14,477,583.00	\$ 14,510,347.00
Grand Total All FUNDS	\$ 29,262,922.00	\$ 30,324,212.00	\$ 31,028,214.00

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>201 - COUNTY ROAD COMMISSION FUND</b>			
<b>449 - COUNTY ROAD COMMISSION</b>			
Expenditure Control	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,122,500.00
<b>FUND TOTAL</b>	<b>\$ 7,500,000.00</b>	<b>\$ 7,500,000.00</b>	<b>\$ 8,122,500.00</b>
<b>208 - PARK AND RECREATION FUND</b>			
<b>751 - PARK AND RECREATION</b>			
Payroll Expenditures	\$ 137,761.00	\$ 141,387.00	\$ 141,387.00
Supply Expenditures	6,850.00	6,850.00	6,850.00
Operating Expenditures	26,380.00	19,180.00	19,180.00
Capital Expenditures	32,585.00	24,585.00	24,585.00
<b>FUND TOTAL</b>	<b>\$ 203,576.00</b>	<b>\$ 192,002.00</b>	<b>\$ 192,002.00</b>
<b>211 - CENTRAL DISPATCH FUND</b>			
<b>911 - CENTRAL DISPATCH</b>			
Payroll Expenditures	\$ 936,967.00	\$ 932,799.00	\$ 929,029.00
Supply Expenditures	8,150.00	8,150.00	8,150.00
Operating Expenditures	139,551.00	137,840.00	137,840.00
Capital Expenditures	416,253.00	510,950.00	510,950.00
Operating Transfers	15,000.00	15,000.00	15,000.00
<b>FUND TOTAL</b>	<b>\$ 1,515,921.00</b>	<b>\$ 1,604,739.00</b>	<b>\$ 1,600,969.00</b>
<b>212 - CENTRAL DISPATCH - WIRELESS FUND</b>			
<b>912 - WIRELESS GRANT</b>			
Payroll Expenditures	\$ 71,285.00	\$ 71,378.00	\$ 71,378.00
Supply Expenditures	800.00	800.00	800.00
Operating Expenditures	471,492.00	73,252.00	73,252.00
Capital Expenditures	51,225.00	347,725.00	347,725.00
Operating Transfers	5,000.00	5,000.00	5,000.00
<b>FUND TOTAL</b>	<b>\$ 599,802.00</b>	<b>\$ 498,155.00</b>	<b>\$ 498,155.00</b>
<b>213 - MEYER BROADWAY/COON HOLLOW PARK FUND</b>			
<b>751 - PARK AND RECREATION</b>			
Payroll Expenditures	\$ 45,435.00	\$ 45,437.00	\$ 45,437.00
Supply Expenditures	6,050.00	6,050.00	6,050.00
Operating Expenditures	14,500.00	15,710.00	15,710.00
Capital Expenditures	24,900.00	1,900.00	1,900.00
<b>FUND TOTAL</b>	<b>\$ 90,885.00</b>	<b>\$ 69,097.00</b>	<b>\$ 69,097.00</b>
<b>215 - FRIEND OF THE COURT FUND</b>			
<b>141 - FRIEND OF THE COURT</b>			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	1,476.00	-	-
Capital Expenditures	-	-	-
Operating Transfers	13,780.00	16,200.00	16,200.00
<b>FUND TOTAL</b>	<b>\$ 15,256.00</b>	<b>\$ 16,200.00</b>	<b>\$ 16,200.00</b>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
Supply Expenditures	\$ 700.00	\$ 700.00	\$ 700.00
Operating Expenditures	6,300.00	6,300.00	6,300.00
FUND TOTAL	<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>
217 - CADE LAKE PARK			
751 - PARKS & RECREATION			
Payroll Expenditures	\$ 21,340.00	\$ 21,340.00	\$ 21,340.00
Supply Expenditures	8,050.00	8,050.00	8,050.00
Operating Expenditures	20,500.00	22,510.00	22,510.00
Capital Expenditures	3,500.00	3,500.00	3,500.00
FUND TOTAL	<u>\$ 53,390.00</u>	<u>\$ 55,400.00</u>	<u>\$ 55,400.00</u>
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
Operating Expenditures	\$ 55,213.00	\$ 70,195.00	\$ 57,695.00
Total Appropriations	196,938.00	170,085.00	182,585.00
Capital Expenditures	20,000.00	20,000.00	20,000.00
Operating Transfers	30,000.00	29,720.00	29,720.00
FUND TOTAL	<u>\$ 302,151.00</u>	<u>\$ 290,000.00</u>	<u>\$ 290,000.00</u>
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
Supply Expenditures	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Operating Expenditures	45,800.00	45,800.00	48,800.00
Total Appropriations	-	-	-
Capital Expenditures	3,000.00	3,000.00	-
FUND TOTAL	<u>\$ 50,000.00</u>	<u>\$ 50,000.00</u>	<u>\$ 50,000.00</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
Payroll Expenditures	\$ 124,061.00	\$ 117,214.00	\$ 117,214.00
Supply Expenditures	2,500.00	2,500.00	2,500.00
Operating Expenditures	44,216.00	44,216.00	36,524.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 170,777.00</u>	<u>\$ 163,930.00</u>	<u>\$ 156,238.00</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
729 - BROWNFIELD REDEVELOPMENT			
Expenditure Control	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
Supply Expenditures	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Operating Expenditures	\$ 139,500.00	\$ 139,500.00	\$ 139,500.00
DEPARTMENT TOTAL	<u>\$ 153,000.00</u>	<u>\$ 153,000.00</u>	<u>\$ 153,000.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>244 - ECONOMIC DEVELOPMENT CORPORATION FUND</b>			
<b>730 - BROWNFIELD REDEVELOPMENT</b>			
Expenditure Control	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Supply Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	\$ 189,000.00	\$ 189,000.00	\$ 189,000.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
<b>FUND TOTAL</b>	<b>\$ 523,777.00</b>	<b>\$ 516,930.00</b>	<b>\$ 509,238.00</b>
<b>247 - COUNTY SURVEY &amp; REMONUMENTATION</b>			
<b>225 - EQUALIZATION</b>			
Operating Expenditures	\$ -	\$ 5,000.00	\$ 65,200.00
Operating Transfers	-	1,000.00	1,000.00
<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000.00</b>	<b>\$ 66,200.00</b>
<b>254 - ANIMAL SHELTER DONATION FUND</b>			
<b>430 - ANIMAL CONTROL</b>			
Operating Expenditures	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>FUND TOTAL</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>256 - REGISTER OF DEEDS AUTOMATION FUND</b>			
<b>236 - REGISTER OF DEEDS</b>			
Payroll Expenditures	\$ 25,531.00	\$ 5,111.00	\$ 5,111.00
Supply Expenditures	500.00	500.00	500.00
Operating Expenditures	23,858.00	29,444.00	29,444.00
Capital Expenditures	2,300.00	200.00	200.00
Operating Transfers	41,245.00	41,245.00	41,245.00
<b>FUND TOTAL</b>	<b>\$ 93,434.00</b>	<b>\$ 76,500.00</b>	<b>\$ 76,500.00</b>
<b>260 - VICTIMS RIGHTS ADVOCATE FUND</b>			
<b>229 - PROSECUTORS OFFICE</b>			
Payroll Expenditures	\$ 57,775.00	\$ 53,394.00	\$ 53,394.00
Supply Expenditures	1,307.00	1,307.00	1,307.00
Operating Expenditures	364.00	364.00	364.00
<b>FUND TOTAL</b>	<b>\$ 59,446.00</b>	<b>\$ 55,065.00</b>	<b>\$ 55,065.00</b>
<b>261 - COMMUNITY CORRECTION ADVISORY BOARD FUND</b>			
<b>229 - PROSECUTORS OFFICE</b>			
Payroll Expenditures	\$ 41,386.00	\$ 41,386.00	\$ 41,386.00
Operating Expenditures	78,100.00	78,100.00	78,100.00
<b>FUND TOTAL</b>	<b>\$ 119,486.00</b>	<b>\$ 119,486.00</b>	<b>\$ 119,486.00</b>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>263 - COMMUNITY CORRECTION PROGRAM FUND</b>			
<b>229 - PROSECUTORS OFFICE</b>			
Payroll Expenditures	\$ 50.00	\$ 50.00	\$ 50.00
Supply Expenditures	425.00	425.00	425.00
Operating Expenditures	44,500.00	44,500.00	44,500.00
Capital Expenditures	500.00	500.00	500.00
Operating Transfers	15,386.00	15,386.00	15,386.00
<b>FUND TOTAL</b>	<b>\$ 60,861.00</b>	<b>\$ 60,861.00</b>	<b>\$ 60,861.00</b>
<b>264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND</b>			
<b>351 - JAIL &amp; TURNKEY</b>			
Operating Expenditures	\$ -	\$ -	\$ -
Operating Transfers	-	10,000.00	10,000.00
<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>265 - DRUG LAW ENFORCEMENT FUND</b>			
<b>229 - PROSECUTORS OFFICE</b>			
Supply Expenditures	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
Operating Expenditures	9,770.00	9,770.00	9,770.00
Capital Expenditures	-	-	-
Operating Transfers	40,000.00	40,000.00	40,000.00
<b>FUND TOTAL</b>	<b>\$ 56,520.00</b>	<b>\$ 56,520.00</b>	<b>\$ 56,520.00</b>
<b>266 - LAW ENFORCEMENT FUND</b>			
<b>301 - SHERIFF DEPARTMENT</b>			
Payroll Expenditures	\$ 227,527.00	\$ 226,762.00	\$ 226,762.00
Supply Expenditures	20,700.00	20,700.00	20,700.00
Operating Expenditures	6,257.00	6,257.00	6,257.00
Operating Transfers	-	6,396.00	6,396.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 254,484.00</b>	<b>\$ 260,115.00</b>	<b>\$ 260,115.00</b>
<b>306 - SHERIFF RESERVES</b>			
Payroll Expenditures	\$ 7,334.00	\$ 5,556.00	\$ 5,556.00
Operating Transfers	-	1,500.00	1,500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 7,334.00</b>	<b>\$ 7,056.00</b>	<b>\$ 7,056.00</b>
<b>331 - MARINE SAFETY PATROL</b>			
Payroll Expenditures	\$ 13,334.00	\$ 10,134.00	\$ 10,134.00
Operating Transfers	-	1,500.00	1,500.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 13,334.00</b>	<b>\$ 11,634.00</b>	<b>\$ 11,634.00</b>
<b>FUND TOTAL</b>	<b>\$ 275,152.00</b>	<b>\$ 278,805.00</b>	<b>\$ 278,805.00</b>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
Payroll Expenditures	\$ 154,433.68	\$ 154,932.68	\$ 154,932.68
Operating Expenditures	1,050.32	1,050.32	1,050.32
FUND TOTAL	<u>\$ 155,484.00</u>	<u>\$ 155,983.00</u>	<u>\$ 155,983.00</u>
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
Operating Expenditures	29,000.00	29,000.00	29,000.00
Capital Expenditures	-	-	-
Operating Transfers	-	-	-
FUND TOTAL	<u>\$ 29,000.00</u>	<u>\$ 29,000.00</u>	<u>\$ 29,000.00</u>
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
Capital Expenditures	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
FUND TOTAL	<u>\$ 14,000.00</u>	<u>\$ 14,000.00</u>	<u>\$ 14,000.00</u>
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225 - EQUALIZATION			
Payroll Expenditures	\$ 8,716.00	\$ 8,786.00	\$ 8,786.00
Supply Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	3,000.00	2,000.00	2,000.00
FUND TOTAL	<u>\$ 11,716.00</u>	<u>\$ 10,786.00</u>	<u>\$ 10,786.00</u>
273 - COMMISSION ON AGING FUND			
667 - MMAP			
Payroll Expenditures	\$ 2,430.00	\$ 2,430.00	\$ 2,430.00
Supply Expenditures	150.00	150.00	150.00
Operating Expenditures	2,330.00	2,330.00	2,330.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 4,910.00</u>	<u>\$ 4,910.00</u>	<u>\$ 4,910.00</u>
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 190,741.00	\$ 190,741.00	\$ 190,741.00
Supply Expenditures	11,575.00	11,575.00	11,575.00
Operating Expenditures	384,571.00	384,571.00	384,571.00
Capital Expenditures	10,841.00	10,841.00	10,841.00
DEPARTMENT TOTAL	<u>\$ 597,728.00</u>	<u>\$ 597,728.00</u>	<u>\$ 597,728.00</u>
673 - TITLE III C-1 PROGRAM			
Payroll Expenditures	\$ 58,774.00	\$ 58,774.00	\$ 58,774.00
Supply Expenditures	181,807.00	181,807.00	181,807.00
Operating Expenditures	15,445.00	15,445.00	15,445.00
Capital Expenditures	11,050.00	11,050.00	11,050.00
DEPARTMENT TOTAL	<u>\$ 267,076.00</u>	<u>\$ 267,076.00</u>	<u>\$ 267,076.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>674 - COA SENIOR COUNSELING</b>			
Payroll Expenditures	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	1,942.00	1,942.00	1,942.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 4,657.00</u>	<u>\$ 4,657.00</u>	<u>\$ 4,657.00</u>
<b>675 - TITLE III C-2 PROGRAM</b>			
Payroll Expenditures	\$ 182,877.00	\$ 182,877.00	\$ 182,877.00
Supply Expenditures	156,000.00	156,000.00	156,000.00
Operating Expenditures	30,045.00	30,045.00	30,045.00
Capital Expenditures	79,350.00	79,350.00	79,350.00
DEPARTMENT TOTAL	<u>\$ 448,272.00</u>	<u>\$ 448,272.00</u>	<u>\$ 448,272.00</u>
<b>676 - LOCAL HOME DELIVERY</b>			
Payroll Expenditures	\$ 30,902.00	\$ 30,902.00	\$ 30,902.00
Supply Expenditures	24,650.00	24,650.00	24,650.00
Operating Expenditures	6,211.00	6,211.00	6,211.00
Capital Expenditures	11,205.00	11,205.00	11,205.00
DEPARTMENT TOTAL	<u>\$ 72,968.00</u>	<u>\$ 72,968.00</u>	<u>\$ 72,968.00</u>
<b>678 - Friendly Reassurance</b>			
Payroll Expenditures	\$ 4,988.00	\$ 4,988.00	\$ 4,988.00
Supply Expenditures	110.00	110.00	110.00
Operating Expenditures	1,500.00	1,500.00	1,500.00
DEPARTMENT TOTAL	<u>\$ 6,598.00</u>	<u>\$ 6,598.00</u>	<u>\$ 6,598.00</u>
<b>679 - TRANSPORTATION</b>			
Payroll Expenditures	\$ 45,019.00	\$ 45,019.00	\$ 45,019.00
Supply Expenditures	4,850.00	4,850.00	4,850.00
Operating Expenditures	52,961.00	52,961.00	52,961.00
DEPARTMENT TOTAL	<u>\$ 102,830.00</u>	<u>\$ 102,830.00</u>	<u>\$ 102,830.00</u>
<b>685 - CASE COORDINATION/SUPPORT</b>			
Payroll Expenditures	\$ 19,405.00	\$ 19,405.00	\$ 19,405.00
Supply Expenditures	310.00	310.00	310.00
Operating Expenditures	5,279.00	5,279.00	5,279.00
DEPARTMENT TOTAL	<u>\$ 24,994.00</u>	<u>\$ 24,994.00</u>	<u>\$ 24,994.00</u>
<b>686 - DISEASE PREVENTION</b>			
Payroll Expenditures	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Supply Expenditures	10.00	10.00	10.00
Operating Expenditures	1,249.00	1,249.00	1,249.00
DEPARTMENT TOTAL	<u>\$ 12,509.00</u>	<u>\$ 12,509.00</u>	<u>\$ 12,509.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>687 - CHORE</b>			
Payroll Expenditures	\$ 11,241.00	\$ 11,241.00	\$ 11,241.00
Supply Expenditures	375.00	375.00	375.00
Operating Expenditures	1,961.00	1,961.00	1,961.00
Capital Expenditures	900.00	900.00	900.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 14,477.00</b>	<b>\$ 14,477.00</b>	<b>\$ 14,477.00</b>
<b>690 - POINT OF SERVICE WAIVER S</b>			
Payroll Expenditures	\$ 34,470.00	\$ 34,470.00	\$ 34,470.00
Supply Expenditures	215.00	215.00	215.00
Operating Expenditures	6,327.00	6,327.00	6,327.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 41,012.00</b>	<b>\$ 41,012.00</b>	<b>\$ 41,012.00</b>
<b>692 - HOMEMAKING</b>			
Payroll Expenditures	\$ 127,042.00	\$ 127,042.00	\$ 127,042.00
Supply Expenditures	900.00	900.00	900.00
Operating Expenditures	17,154.00	17,154.00	17,154.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 145,096.00</b>	<b>\$ 145,096.00</b>	<b>\$ 145,096.00</b>
<b>693 - IN-HOME RESPITE</b>			
Payroll Expenditures	\$ 52,860.00	\$ 52,860.00	\$ 52,860.00
Supply Expenditures	475.00	475.00	475.00
Operating Expenditures	6,663.00	6,663.00	6,663.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 59,998.00</b>	<b>\$ 59,998.00</b>	<b>\$ 59,998.00</b>
<b>694 - LOCAL IN-HOME</b>			
Payroll Expenditures	\$ 49,769.00	\$ 49,769.00	\$ 49,769.00
Supply Expenditures	450.00	450.00	450.00
Operating Expenditures	8,194.00	8,194.00	8,194.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 58,413.00</b>	<b>\$ 58,413.00</b>	<b>\$ 58,413.00</b>
<b>695 - SR. CENTER STAFF</b>			
Payroll Expenditures	\$ 52,721.00	\$ 52,721.00	\$ 52,721.00
Supply Expenditures	1,350.00	1,350.00	1,350.00
Operating Expenditures	11,794.00	11,794.00	11,794.00
Capital Expenditures	250.00	250.00	250.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 66,115.00</b>	<b>\$ 66,115.00</b>	<b>\$ 66,115.00</b>
<b>698 - HOME REPAIR</b>			
Payroll Expenditures	\$ 2,427.00	\$ 2,427.00	\$ 2,427.00
Supply Expenditures	210.00	210.00	210.00
Operating Expenditures	9,781.00	9,781.00	9,781.00
<b>DEPARTMENT TOTAL</b>	<b>\$ 12,418.00</b>	<b>\$ 12,418.00</b>	<b>\$ 12,418.00</b>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>699 - CAREGIVER SUPPORT</b>			
Payroll Expenditures	\$ 7,936.00	\$ 7,936.00	\$ 7,936.00
Supply Expenditures	1,130.00	1,130.00	1,130.00
Operating Expenditures	3,031.00	3,031.00	3,031.00
Capital Expenditures	200.00	200.00	200.00
DEPARTMENT TOTAL	<u>\$ 12,297.00</u>	<u>\$ 12,297.00</u>	<u>\$ 12,297.00</u>
FUND TOTAL	<u>\$ 1,952,368.00</u>	<u>\$ 1,952,368.00</u>	<u>\$ 1,952,368.00</u>
<b>274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND</b>			
<b>826 - HOUSING REHABILITATION PROGRAM</b>			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>827 - HOME PROGRAM</b>			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FUND TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>284 - REVENUE SHARING RESERVE FUND</b>			
<b>716 - TAX REVENUE</b>			
Operating Expenditures	\$ 1,319,656.00	\$ 1,319,656.00	\$ 1,319,656.00
FUND TOTAL	<u>\$ 1,319,656.00</u>	<u>\$ 1,319,656.00</u>	<u>\$ 1,319,656.00</u>
<b>285 - SHERIFFS JUSTICE TRAINING FUND</b>			
<b>301 - SHERIFF DEPARTMENT</b>			
Operating Expenditures	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
FUND TOTAL	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>
<b>292 - PROBATE CHILD CARE FUND</b>			
<b>662 - CHILD CARE-PROBATE COURT</b>			
Payroll Expenditures	\$ 54,724.00	\$ 54,879.00	\$ 54,879.00
Operating Expenditures	434,705.00	435,121.00	435,121.00
FUND TOTAL	<u>\$ 489,429.00</u>	<u>\$ 490,000.00</u>	<u>\$ 490,000.00</u>
<b>294 - VETERANS TRUST FUND</b>			
<b>683 - VETERANS TRUST FUND</b>			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	3,694.00	3,694.00	3,694.00
FUND TOTAL	<u>\$ 3,694.00</u>	<u>\$ 3,694.00</u>	<u>\$ 3,694.00</u>

St. Joseph County  
SPECIAL REVENUE BUDGETED EXPENDITURES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
406 - FACILITIES MAINT			
253 - TREASURER			
Capital Expenditures	\$ 248,500.00	\$ 248,500.00	\$ 248,500.00
Operating Transfer	-	-	-
FUND TOTAL	<u>\$ 248,500.00</u>	<u>\$ 248,500.00</u>	<u>\$ 248,500.00</u>
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
Capital Expenditures	\$ -	\$ 3,500.00	\$ 3,500.00
Operating Transfers Ou	\$ -	\$ 14,974.00	\$ 14,974.00
FUND TOTAL	<u>\$ -</u>	<u>\$ 18,474.00</u>	<u>\$ 18,474.00</u>
546 - INMATE STORE			
301 - SHERIFF			
Supply Expenditures	\$ 8,000.00	\$ 11,000.00	\$ 11,000.00
Operating Expenditures	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Capital Expenditures	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
FUND TOTAL	<u>\$ 15,000.00</u>	<u>\$ 18,000.00</u>	<u>\$ 18,000.00</u>
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 24,335.00	\$ 24,335.00	\$ 24,335.00
Supply Expenditures	1,510.00	1,510.00	1,510.00
Operating Expenditures	34,263.00	34,263.00	34,263.00
Capital Expenditures	3,300.00	3,300.00	3,300.00
FUND TOTAL	<u>\$ 63,408.00</u>	<u>\$ 63,408.00</u>	<u>\$ 63,408.00</u>
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258- INFORMATION TECHNOLOGY			
Capital Expenditures	-	20,000.00	20,000.00
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
Capital Expenditures	-	32,000.00	32,000.00
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ 32,000.00</u>	<u>\$ 32,000.00</u>
FUND TOTAL	<u>\$ -</u>	<u>\$ 52,000.00</u>	<u>\$ 52,000.00</u>
Special Revenue Fund Totals	\$ 15,836,912.00	\$ 15,846,629.00	\$ 16,517,867.00
General Fund Totals	<u>\$ 14,380,592.00</u>	<u>\$ 14,477,583.00</u>	<u>\$ 14,510,347.00</u>
Grand Total All FUNDS	<u>\$ 30,217,504.00</u>	<u>\$ 30,324,212.00</u>	<u>\$ 31,028,214.00</u>