

ST. JOSEPH COUNTY

2009 BUDGET



**ADOPTED BY THE BOARD OF COMMISSIONERS
NOVEMBER 18, 2008**

ST. JOSEPH COUNTY MISSION STATEMENT

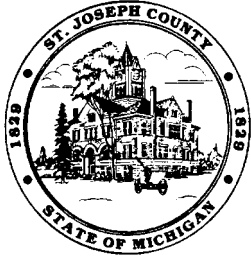
The mission of St. Joseph County government is to provide statutory and constitutional services in a fiscally responsible manner worthy of the dignity and respect of all county citizens.

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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COUNTY ADMINISTRATOR

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P.O. Box 277
Centreville, MI 49032-0277

WestWingJ@StJosephCountyMI.org

TO: Board of Commissioners

DATE: November 14, 2008

FROM: Judy West-Wing, County Administrator

RE: 2009 Final Budget

I am pleased to present the **FINAL 2009** St. Joseph County Budget. The grand total final budget for the General Fund and all other funds is \$31,185,335 – an increase of \$57,121 from the 2008 total budget.

The Board met on October 30th to review the tentative budget. Changes were made to the tentative budget and those changes have been included in the final budget.

GENERAL FUND BUDGET. The projected 2009 operating expenditures and revenues are \$14,728,591. This is an increase of \$218,244 (1.5%) from the 2008 final budget and unlike the past seven years does not include the use of fund balance to balance expenses with revenues. This is to the credit of managers and employees understanding the looming financial dilemma and appropriately managing expenses and revenues.

REVENUES:

Significant changes from last year include increases of \$30,000 FOC; \$45,000 Treasurer; \$47,000 Sheriff; \$23,000 Animal Control; and \$177,000 from property tax revenue & RSRF. Decreases include \$14,000 District Court and \$84,000 Register of Deeds.

2009 is the fifth year of the projected five years to draw funds from the Revenue Sharing Reserve Fund (RSRF). The total amount available for use in 2009 is \$1,356,619. This will leave a balance of approximately \$500,000 for 2010 (a short fall of approximately \$860,000). There is guarded optimism that the legislators will fund the commitment made in 2004 to restore revenue sharing to counties. If not, a source of revenue to replace these funds will be needed for 2010 or cuts in services will be required. As of this writing the revenue sharing funds have been included in the appropriation for the State's budget year 2009/2010. (Note: The RSRF was created by the legislature in 2004 to replace the loss of State revenue sharing and the money came from phasing the collection of local County operating taxes from winter to the following summer beginning in the summer of 2005. This in turn has created a cash flow problem for all counties due to tax revenue now being collected 8 to 10 months into the current budget year. When taxes were collected in the winter the revenue was available for use in the first 2 months of the budget year. It is essential that a fund balance of close to \$5 million be maintained in order to pay monthly expenses for the first 8 months of every year.)

During the budget worksession, Finance Director Dan Carey reviewed the cash flow chart to show Commissioners the impact of collecting operating property tax revenue 7 months later in the year. Because of the legislative change in billing and collection of property tax 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 close to \$5 million.

Property tax revenue is projected to increase by a modest \$140,580 (2.75%) in 2009 over the 2008 budgeted figure. (Note: another result of shifting tax revenue collection is that taxable value will not be determined until June 2009 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 4.615)
	\$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)
	\$661,703 more in 2005 than in 2004 – (millage rate at 4.5794)
	\$526,021 more in 2006 than in 2005 - (millage rate at 4.5482)
	\$238,519 more in 2007 than in 2006 - (millage rate at 4.5482)
Projected	\$480,000 more in 2008 than in 2007 - (millage rate at 4.5482)
Budgeted	\$140,580 more in 2009 than BUDGETED in 2008 - (ESTIMATED millage rate at 4.5482)

Revenue from jail room and board has been budgeted at \$80,000. For the past 2 years we have been unable to board inmates from other counties, however we have received State funds for boarding prisoners that should have been in State facilities. See history below:

2000	\$520,537 actual	2005	\$124,656 actual
2001	\$247,099 actual	2006	\$296,403 actual
2002	\$376,671 actual	2007	\$390,671 actual
2003	\$224,820 actual	2008	\$225,000 PROJECTED
2004	\$ 86,260 actual (jail renovation)	2009	\$ 80,000 BUDGETED

Interest rate earnings on investments have steadily declined in 2008 and are budgeted at \$300,000 for 2009. As the funds available for investment decline (i.e. use of fund balance for Courts Building HVAC \$600K and RSRF \$1.3 million) so will the potential for interest earnings. See history below:

1999	\$623,166 actual	2004	\$197,265 actual
2000	\$861,983 actual	2005	\$313,100 actual
2001	\$597,964 actual	2006	\$533,436 actual
2002	\$229,833 actual	2007	\$601,951 actual
2003	\$187,097 actual	2008	\$350,000 PROJECTED

EXPENDITURES:

Areas of expenditure increases for 2009 include wages; all schedules were increased 2% (with step increments the average increase is approximately 3.1% with increases ranging from 2.0% to 6.6%). Significant changes from last year include increases of \$64,000 CMH; \$60,000 public defender contract; \$25,000 Extension land use staff position; \$25,000 IT capital; \$60,000 sheriff & jail wages. Decreases include \$42,000 drain special assessments; \$76,000 elections; \$22,000 HR; and \$15,000 Central Services capital.

Due to changes in the BC/BS health plan, the cost for health insurance to the County dropped in 2006 and the increase for health coverage in 2009 will be 6.8% (in 2008 it was 8%); dental premiums increased 16% (in 2008 it was 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 2009 (same as in 2008; it was 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%. In 2008 the Employer's cost was 3.25% - a decrease of \$272,000 compared to the budgeted amount for 2007. For 2009 the actuarial evaluation indicated that no contribution was required for 2009, however with the alarming decrease in the market in 2008 and in anticipation of a large increase for 2010, a 2% contribution in 2009 has been included in the budget. The County's cost for the POAM, FOP and COAM employees in MERS is capped at 11% (the employees will pay 5.68% in 2009). The County's cost for the Sheriff's Administration group in MERS will be 16.54%, with the four employee's contribution capped at 7.70% until the deputy's contribution exceeds this amount.

Several new capital projects are funded in various special revenue funds including upgrading the phone systems budgeted at \$250,000; Cade Lake Park property purchase \$113,500; upgrading Annex I parking area \$50,000; improving courtroom seating \$19,000; replacing computers in the court offices \$49,500; replacing Register of Deeds IT equipment \$17,850.

ST. JOSEPH COUNTY
2009 GENERAL APPROPRIATIONS ACT

RESOLUTION NO. 19-08

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 2009 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 for substance abuse services of 50% of the convention facility/liquor tax revenue and to continue its allocation to Public Health of 11/17th of the cigarette tax revenue; and

WHEREAS, the 2009 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2009), 9-1-1 .75, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2009 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 2009 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 2009, part-time wage schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

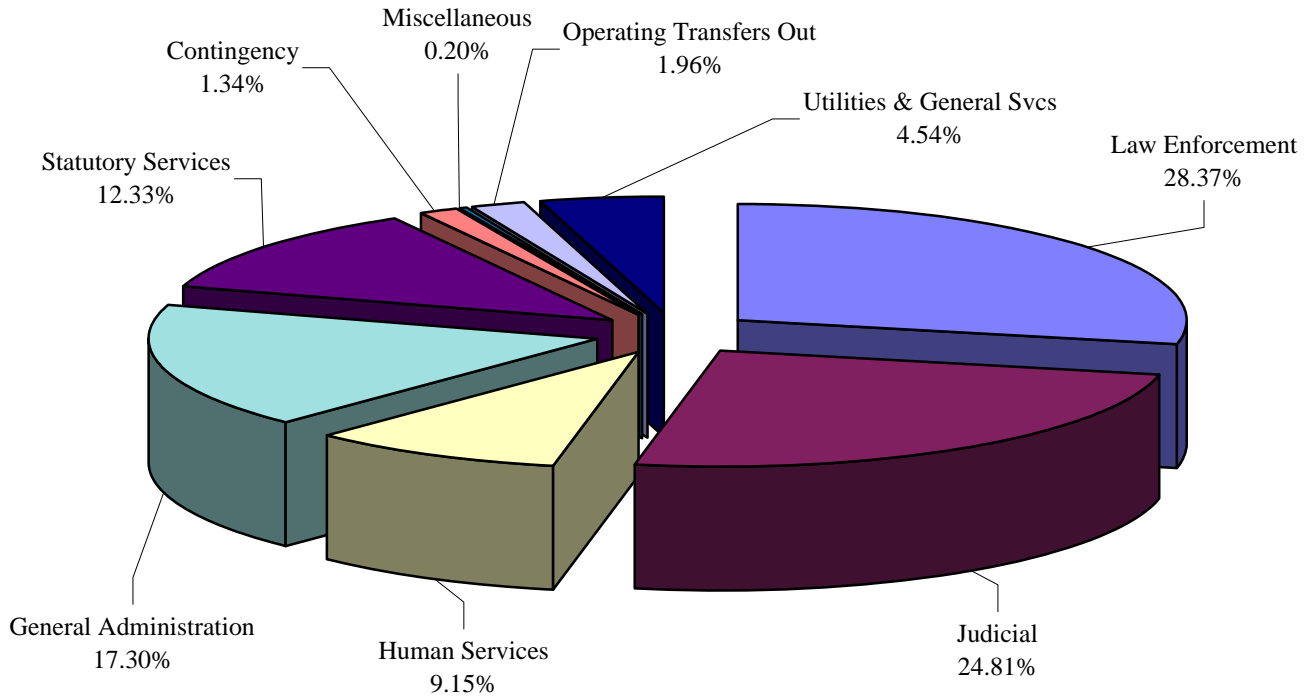
STATE OF MICHIGAN)
) SS
COUNTY OF ST. JOSEPH)

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 18, 2008.

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 2008.

Pattie S. Bender, Clerk

ST JOSEPH COUNTY SERVICES - 2009

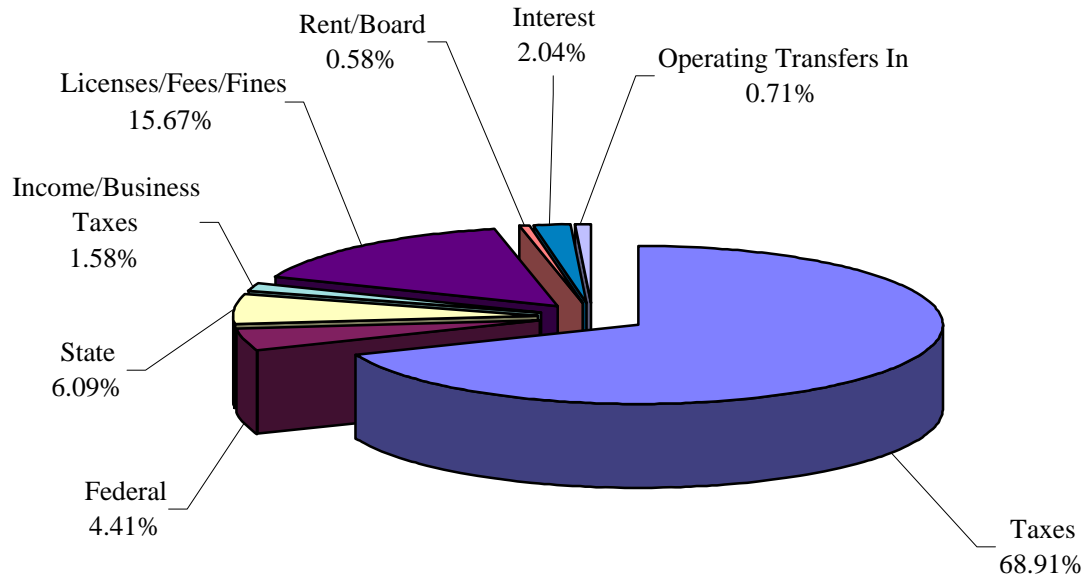


SUMMARY BY CATEGORIES

CATEGORY	2008 FIGURES		2009 FIGURES	
Law Enforcement	\$4,124,483	28.42%	\$4,178,358	28.37%
Judicial	\$3,540,891	24.40%	\$3,654,518	24.81%
Human Services	\$1,240,851	8.55%	\$1,347,375	9.15%
General Administration	\$2,501,471	17.24%	\$2,548,538	17.30%
Statutory Services	\$1,908,051	13.15%	\$1,815,692	12.33%
Contingency	\$200,000	1.38%	\$197,060	1.34%
Miscellaneous	\$30,000	0.21%	\$30,000	0.20%
Operating Transfers Out	\$278,000	1.92%	\$289,000	1.96%
Utilities & General Svcs	\$686,600	4.73%	\$668,050	4.54%

\$14,510,347	100.00%	\$14,728,591	100.00%
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ST JOSEPH COUNTY REVENUES - 2009



SUMMARY BY SOURCE

CATEGORY	2008 FIGURES		2009 FIGURES	
Taxes	\$9,972,043	68.72%	\$10,149,585	68.91%
Federal	\$697,300	4.81%	\$650,000	4.41%
State	\$822,176	5.67%	\$897,358	6.09%
Income/Business Taxes	\$226,280	1.56%	\$232,531	1.58%
Licenses/Fees/Fines	\$2,245,445	15.47%	\$2,307,539	15.67%
Rent/Board	\$135,300	0.93%	\$85,300	0.58%
Interest	\$276,000	1.90%	\$301,000	2.04%
Operating Transfers In	\$45,116	0.31%	\$105,278	0.71%
Fund Balance	\$90,687	0.62%	\$0	0.00%

\$14,510,347	100.00%	\$14,728,591	100.00%
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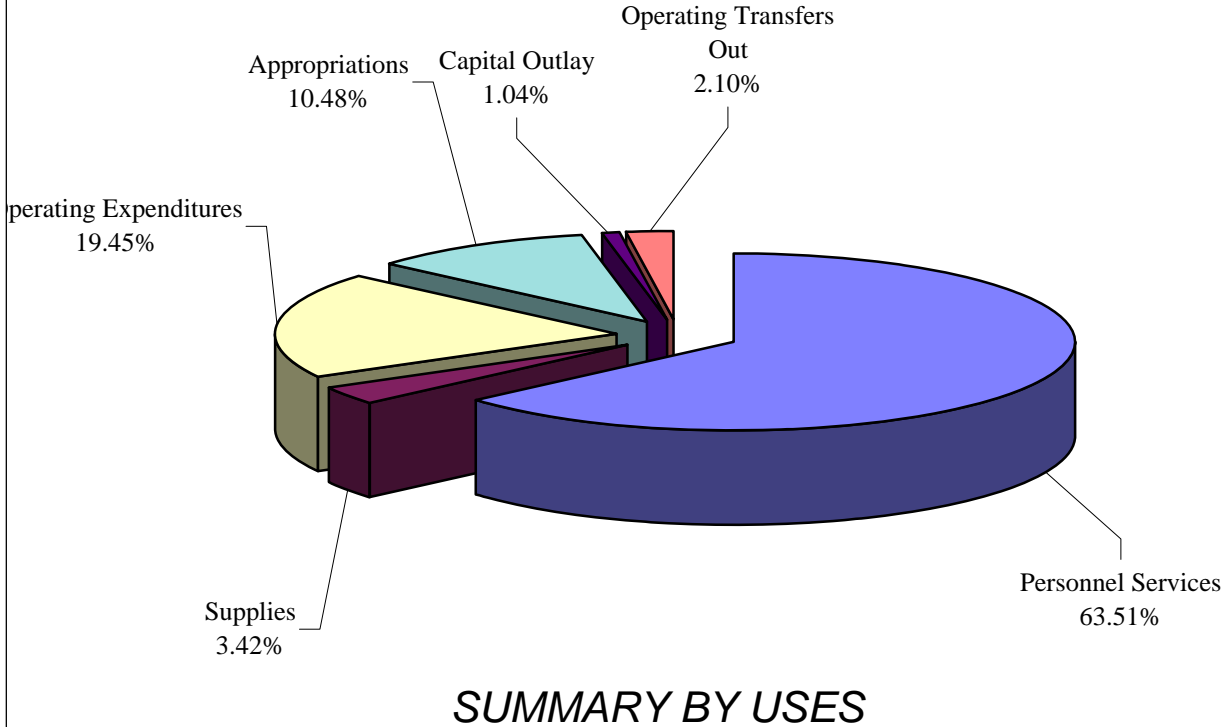
St. Joseph County
GENERAL FUND BUDGETED REVENUES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
136 - DISTRICT COURT			
DEPARTMENT TOTAL	\$ 992,200.00	\$ 992,200.00	\$ 992,200.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	806,522.00	806,522.00	806,522.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	21,600.00	21,600.00	21,600.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	58,520.00	58,520.00	58,520.00
215 - COUNTY CLERK			
DEPARTMENT TOTAL	267,770.00	273,770.00	273,770.00
225 - EQUALIZATION DEPARTMENT			
DEPARTMENT TOTAL	-	101,500.00	101,500.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	25,800.00	26,800.00	26,800.00
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	425,959.00	447,959.00	447,959.00
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	1,316,217.00	1,317,894.00	1,317,894.00
257 - COOPERATIVE EXTENSION			
DEPARTMENT TOTAL	1,600.00	1,600.00	1,600.00
258 - INFORMATION TECHNOLOGY			
DEPARTMENT TOTAL	19,500.00	19,500.00	19,500.00
275 - DRAIN COMMISSION			
DEPARTMENT TOTAL	-	-	-
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	231,650.00	280,399.00	280,399.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	20,000.00	20,000.00	20,000.00
351 - JAIL			
DEPARTMENT TOTAL	200.00	10,200.00	10,200.00

St. Joseph County
GENERAL FUND BUDGETED REVENUES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
390 - FUND BALANCE			
DEPARTMENT TOTAL	-	-	-
400 - PLANNING COMMISSION			
DEPARTMENT TOTAL	102.00	102.00	102.00
426 - EMERGENCY SERVICES			
DEPARTMENT TOTAL	26,300.00	28,100.00	28,100.00
430 - ANIMAL CONTROL			
DEPARTMENT TOTAL	88,500.00	88,500.00	88,500.00
441 - BOARD OF PUBLIC WORKS			
DEPARTMENT TOTAL	-	-	-
682 - VETERANS SERVICES			
DEPARTMENT TOTAL	-	38,429.00	38,429.00
716 - TAX REVENUE			
DEPARTMENT TOTAL	10,134,613.00	10,138,585.00	10,138,585.00
872 - UTILITIES & GENERAL INSURANCE			
DEPARTMENT TOTAL	<u>2,311.00</u>	<u>22,311.00</u>	<u>22,311.00</u>
FUND TOTAL	<u>\$ 14,473,464.00</u>	<u>\$ 14,728,591.00</u>	<u>\$ 14,728,591.00</u>

ST JOSEPH COUNTY EXPENDITURES - 2009



CATEGORY	2008 FIGURES		2009 FIGURES	
	Amount	Percentage	Amount	Percentage
Personnel Services	\$9,287,448	64.01%	\$9,354,004	63.51%
Supplies	\$530,945	3.66%	\$503,045	3.42%
Operating Expenditures	\$2,812,956	19.39%	\$2,865,361	19.45%
Appropriations	\$1,425,344	9.82%	\$1,544,129	10.48%
Capital Outlay	\$155,654	1.07%	\$153,052	1.04%
Operating Transfers Out	\$298,000	2.05%	\$309,000	2.10%

\$14,510,347	100.00%	\$14,728,591	100.00%
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St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
001 - APPROPRIATIONS			
Operating Expenditures	\$ 1,593,398.00	\$ 1,544,129.00	\$ 1,544,129.00
DEPARTMENT TOTAL	<u>\$ 1,593,398.00</u>	<u>\$ 1,544,129.00</u>	<u>\$ 1,544,129.00</u>
101 - COUNTY COMMISSION			
Payroll Expenditures	\$ 100,735.00	\$ 100,735.00	\$ 100,735.00
Supply Expenditures	675.00	675.00	675.00
Operating Expenditures	77,563.00	78,563.00	78,563.00
Capital Expenditures	200.00	200.00	200.00
DEPARTMENT TOTAL	<u>\$ 179,173.00</u>	<u>\$ 180,173.00</u>	<u>\$ 180,173.00</u>
131 - CIRCUIT COURT			
Payroll Expenditures	\$ 214,516.00	\$ 213,654.00	\$ 213,654.00
Supply Expenditures	-	-	-
Operating Expenditures	62,898.00	62,898.00	62,898.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 277,414.00</u>	<u>\$ 276,552.00</u>	<u>\$ 276,552.00</u>
136 - DISTRICT COURT			
Payroll Expenditures	\$ 962,899.00	\$ 967,941.00	\$ 967,941.00
Supply Expenditures	-	-	-
Operating Expenditures	38,165.00	37,765.00	37,765.00
Capital Expenditures	6,920.00	9,620.00	9,620.00
DEPARTMENT TOTAL	<u>\$ 1,007,984.00</u>	<u>\$ 1,015,326.00</u>	<u>\$ 1,015,326.00</u>
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ 666,786.00	\$ 663,423.00	\$ 663,423.00
Supply Expenditures	4,000.00	4,000.00	4,000.00
Operating Expenditures	53,400.00	53,400.00	53,400.00
Capital Expenditures	1,680.00	1,280.00	1,280.00
DEPARTMENT TOTAL	<u>\$ 725,866.00</u>	<u>\$ 722,103.00</u>	<u>\$ 722,103.00</u>
147 - JURY COMMISSION			
Payroll Expenditures	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Operating Expenditures	200.00	200.00	200.00
DEPARTMENT TOTAL	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
148 - PROBATE COURT			
Payroll Expenditures	\$ 277,831.00	\$ 276,178.00	\$ 276,178.00
Operating Expenditures	37,305.00	37,305.00	37,305.00
Capital Expenditures	6,800.00	6,800.00	6,800.00
DEPARTMENT TOTAL	<u>\$ 321,936.00</u>	<u>\$ 320,283.00</u>	<u>\$ 320,283.00</u>

St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
149 - JUVENILE DIVISION			
Payroll Expenditures	\$ 674,230.00	\$ 567,200.00	\$ 567,200.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	244,274.00	240,439.00	240,439.00
Capital Expenditures	2,500.00	750.00	750.00
DEPARTMENT TOTAL	\$ 923,004.00	\$ 810,389.00	\$ 810,389.00
151 - (DOC) CIRCUIT COURT PROBATION			
Capital Expenditures	\$ 600.00	\$ 600.00	\$ 600.00
DEPARTMENT TOTAL	\$ 600.00	\$ 600.00	\$ 600.00
167 - APPEALS COURT			
Payroll Expenditures	\$ 765.00	\$ 765.00	\$ 765.00
Operating Expenditures	40,000.00	40,000.00	40,000.00
DEPARTMENT TOTAL	\$ 40,765.00	\$ 40,765.00	\$ 40,765.00
169 - PUBLIC DEFENDER			
Operating Expenditures	\$ 401,000.00	\$ 401,000.00	\$ 461,000.00
DEPARTMENT TOTAL	\$ 401,000.00	\$ 401,000.00	\$ 461,000.00
172 - ADMINISTRATION			
Payroll Expenditures	\$ 143,473.00	\$ 143,228.00	\$ 143,228.00
Supply Expenditures	-	-	-
Operating Expenditures	2,320.00	2,320.00	2,320.00
Capital Expenditures	50.00	50.00	50.00
DEPARTMENT TOTAL	\$ 145,843.00	\$ 145,598.00	\$ 145,598.00
191 - ELECTIONS			
Payroll Expenditures	\$ 800.00	\$ 800.00	\$ 800.00
Supply Expenditures	21,000.00	21,000.00	21,000.00
Operating Expenditures	26,602.00	19,800.00	19,800.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 48,402.00	\$ 41,600.00	\$ 41,600.00
212 - FINANCE DEPARTMENT			
Payroll Expenditures	\$ 221,910.00	\$ 220,751.00	\$ 220,751.00
Operating Expenditures	18,200.00	18,200.00	18,200.00
Capital Expenditures	5,276.00	3,250.00	3,250.00
DEPARTMENT TOTAL	\$ 245,386.00	\$ 242,201.00	\$ 242,201.00
215 - COUNTY CLERK			
Payroll Expenditures	\$ 370,101.00	\$ 368,420.00	\$ 368,420.00
Supply Expenditures	-	1,500.00	1,500.00
Operating Expenditures	4,800.00	4,800.00	4,800.00
Capital Expenditures	950.00	1,000.00	1,000.00
DEPARTMENT TOTAL	\$ 375,851.00	\$ 375,720.00	\$ 375,720.00

St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
225 - EQUALIZATION DEPARTMENT			
Payroll Expenditures	\$ 240,918.00	\$ 240,390.00	\$ 240,390.00
Supply Expenditures	14,500.00	14,500.00	14,500.00
Operating Expenditures	71,848.00	71,848.00	71,848.00
Capital Expenditures	4,410.00	1,700.00	1,700.00
DEPARTMENT TOTAL	\$ 331,676.00	\$ 328,438.00	\$ 328,438.00
226 - HUMAN RESOURCE			
Payroll Expenditures	\$ 119,314.00	\$ 106,595.00	\$ 96,639.00
Operating Expenditures	16,170.00	10,700.00	10,700.00
Capital Expenditures	720.00	500.00	500.00
DEPARTMENT TOTAL	\$ 136,204.00	\$ 117,795.00	\$ 107,839.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
Payroll Expenditures	\$ 102,468.00	\$ 102,224.00	\$ 102,224.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	3,325.00	3,325.00	3,325.00
Capital Expenditures	350.00	350.00	350.00
DEPARTMENT TOTAL	\$ 108,143.00	\$ 107,899.00	\$ 107,899.00
229 - PROSECUTORS OFFICE			
Payroll Expenditures	\$ 553,923.00	\$ 550,898.00	\$ 541,928.00
Supply Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	43,369.00	43,369.00	43,369.00
Capital Expenditures	7,908.00	6,908.00	6,908.00
DEPARTMENT TOTAL	\$ 605,200.00	\$ 601,175.00	\$ 592,205.00
233 - CENTRAL SERVICES			
Payroll Expenditures	\$ 96,355.00	\$ 95,802.00	\$ 95,802.00
Supply Expenditures	217,570.00	217,570.00	217,570.00
Operating Expenditures	60,825.00	61,036.00	61,036.00
Capital Expenditures	12,400.00	1,200.00	1,200.00
DEPARTMENT TOTAL	\$ 387,150.00	\$ 375,608.00	\$ 375,608.00
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 220,616.00	\$ 219,560.00	\$ 219,560.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	20,955.00	20,955.00	20,955.00
Capital Expenditures	14,350.00	8,200.00	8,200.00
DEPARTMENT TOTAL	\$ 257,921.00	\$ 250,715.00	\$ 250,715.00
242 - SURVEYOR			
Payroll Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	6,000.00	6,000.00	6,000.00
DEPARTMENT TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
253 - COUNTY TREASURER			
Payroll Expenditures	\$ 242,658.00	\$ 241,497.00	\$ 241,497.00
Supply Expenditures	-	-	-
Operating Expenditures	7,955.00	8,055.00	8,055.00
Capital Expenditures	950.00	350.00	350.00
DEPARTMENT TOTAL	\$ 251,563.00	\$ 249,902.00	\$ 249,902.00
257 - COOPERATIVE EXTENSION			
Payroll Expenditures	\$ 139,717.00	\$ 139,141.00	\$ 147,091.00
Supply Expenditures	3,050.00	3,050.00	3,050.00
Operating Expenditures	126,797.00	126,797.00	126,797.00
Capital Expenditures	400.00	400.00	400.00
DEPARTMENT TOTAL	\$ 269,964.00	\$ 269,388.00	\$ 277,338.00
258 - INFORMATION TECHNOLOGY			
Payroll Expenditures	\$ 176,428.00	\$ 176,123.00	\$ 176,123.00
Supply Expenditures	15,950.00	15,950.00	15,950.00
Operating Expenditures	34,740.00	34,740.00	34,740.00
Capital Expenditures	34,450.00	33,750.00	33,750.00
Operating Transfers Ou	20,000.00	20,000.00	20,000.00
DEPARTMENT TOTAL	\$ 281,568.00	\$ 280,563.00	\$ 280,563.00
265 - BUILDING & GROUNDS			
Payroll Expenditures	\$ 241,545.00	\$ 240,416.00	\$ 240,416.00
Supply Expenditures	41,550.00	41,550.00	41,550.00
Operating Expenditures	73,450.00	80,450.00	80,450.00
Capital Expenditures	89,775.00	1,225.00	1,225.00
DEPARTMENT TOTAL	\$ 446,320.00	\$ 363,641.00	\$ 363,641.00
266 - COURTS BUILDING SECURITY			
Payroll Expenditures	\$ 107,197.00	\$ 107,099.00	\$ 107,099.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,250.00	1,250.00	1,250.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 110,197.00	\$ 110,099.00	\$ 110,099.00
275 - DRAIN COMMISSION			
Payroll Expenditures	\$ 81,750.00	\$ 81,474.00	\$ 81,474.00
Supply Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	10,595.00	8,565.00	8,565.00
Capital Expenditures	10,445.00	150.00	150.00
DEPARTMENT TOTAL	\$ 102,790.00	\$ 90,189.00	\$ 90,189.00
289 - BOUNDRY COMMISSION			
Payroll Expenditures	\$ -	\$ -	\$ -
DEPARTMENT TOTAL	\$ -	\$ -	\$ -

St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 1,557,602.00	\$ 1,533,367.00	\$ 1,521,844.00
Supply Expenditures	129,250.00	127,750.00	127,750.00
Operating Expenditures	69,575.00	67,250.00	67,250.00
Appropriations	-	-	-
Capital Expenditures	139,785.00	64,850.00	64,850.00
DEPARTMENT TOTAL	\$ 1,896,212.00	\$ 1,793,217.00	\$ 1,781,694.00
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 8,938.00	\$ 8,938.00	\$ 8,938.00
Supply Expenditures	1,750.00	1,000.00	1,000.00
Operating Expenditures	1,850.00	1,350.00	1,350.00
Capital Expenditures	1,200.00	1,200.00	1,200.00
DEPARTMENT TOTAL	\$ 13,738.00	\$ 12,488.00	\$ 12,488.00
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 21,427.00	\$ 21,427.00	\$ 21,427.00
Supply Expenditures	3,800.00	3,800.00	3,800.00
Operating Expenditures	5,860.00	5,460.00	5,460.00
Capital Expenditures	820.00	820.00	820.00
DEPARTMENT TOTAL	\$ 31,907.00	\$ 31,507.00	\$ 31,507.00
351 - JAIL & TURNKEY			
Payroll Expenditures	\$ 1,722,746.00	\$ 1,707,055.00	\$ 1,705,838.00
Supply Expenditures	29,800.00	26,250.00	26,250.00
Operating Expenditures	284,619.00	272,119.00	272,119.00
Capital Expenditures	9,215.00	-	-
DEPARTMENT TOTAL	\$ 2,046,380.00	\$ 2,005,424.00	\$ 2,004,207.00
390 - FUND BALANCE			
Operating Transfer Out	-	289,000.00	289,000.00
DEPARTMENT TOTAL	\$ -	\$ 289,000.00	\$ 289,000.00
400 - PLANNING COMMISSION			
Payroll Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	9,255.00	9,255.00	9,255.00
DEPARTMENT TOTAL	\$ 12,255.00	\$ 12,255.00	\$ 12,255.00
409 - PLAT BOARD			
Payroll Expenditures	\$ 1,077.00	\$ 1,077.00	\$ 1,077.00
DEPARTMENT TOTAL	\$ 1,077.00	\$ 1,077.00	\$ 1,077.00
426 - EMERGENCY SERVICES			
Payroll Expenditures	\$ 80,214.00	\$ 80,092.00	\$ 80,092.00
Supply Expenditures	3,500.00	3,500.00	3,500.00
Operating Expenditures	4,839.00	5,930.00	5,930.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 88,553.00	\$ 89,522.00	\$ 89,522.00

St. Joseph County
GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
428 - LIVESTOCK CLAIM			
Operating Expenditures	\$ 500.00	\$ 500.00	\$ 500.00
DEPARTMENT TOTAL	\$ 500.00	\$ 500.00	\$ 500.00
430 - ANIMAL CONTROL			
Payroll Expenditures	\$ 186,682.00	\$ 146,590.00	\$ 146,590.00
Supply Expenditures	13,200.00	13,200.00	13,200.00
Operating Expenditures	9,300.00	8,950.00	8,950.00
Capital Expenditures	7,400.00	7,300.00	7,300.00
DEPARTMENT TOTAL	\$ 216,582.00	\$ 176,040.00	\$ 176,040.00
441 - BOARD OF PUBLIC WORKS			
Payroll Expenditures	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
Operating Expenditures	500.00	500.00	500.00
DEPARTMENT TOTAL	\$ 10,600.00	\$ 10,600.00	\$ 10,600.00
648 - MEDICAL EXAMINERS			
Operating Expenditures	\$ 42,400.00	\$ 41,900.00	\$ 41,900.00
DEPARTMENT TOTAL	\$ 42,400.00	\$ 41,900.00	\$ 41,900.00
662 - CHILD CARE			
Payroll Expenditures	\$ 6,605.00	\$ 6,605.00	\$ 6,605.00
Operating Expenditures	121,839.00	45,482.00	45,482.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 128,444.00	\$ 52,087.00	\$ 52,087.00
681 - DEPT OF VETERANS' AFFAIRS			
Operating Expenditures	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
DEPARTMENT TOTAL	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
682 - VETERANS' SERVICES			
Payroll Expenditures	\$ 24,948.00	\$ 21,855.00	\$ 21,855.00
Operating Expenditures	18,475.00	15,975.00	15,975.00
Capital Expenditures	-	599.00	599.00
DEPARTMENT TOTAL	\$ 43,423.00	\$ 38,429.00	\$ 38,429.00
872 - UTILITIES & GENERAL INSURANCE			
Payroll Expenditures	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
Operating Expenditures	398,550.00	656,550.00	656,550.00
DEPARTMENT TOTAL	\$ 410,050.00	\$ 668,050.00	\$ 668,050.00
890 - CONTINGENCY FUND			
Operating Expenditures	\$ 200,000.00	\$ 233,344.00	\$ 197,060.00
DEPARTMENT TOTAL	\$ 200,000.00	\$ 233,344.00	\$ 197,060.00
FUND TOTAL	\$ 14,728,739.00	\$ 14,728,591.00	\$ 14,728,591.00

2009 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, 2009 through December 31, 2009. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 261 (business days in 2009), and multiplying the resulting amount by the number of days worked or to be compensated in that pay period.

¹Wages reflected exceed the maximum amount in the RYE classification schedule.

²Position not included in a classification schedule.

³Position included in the OLD (Soltysiak) classification schedule.

County Board of Commissioners ²

District 1 Commissioner, Rick Shaffer	\$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, Jerry Ware	\$7,200	
District 6 Commissioner, David Pueschel	\$7,200	
District 7 Commissioner, John Dobberteen	\$7,200	
		\$50,400

Circuit Court

Hon. Paul Stutesman ² (eff. 1/1/2009)	County Share:	\$45,724.00	
	State of Michigan Share:	94,195.00	
	Total Salary:	\$139,919.00	
	Less Standardization:	(45,724.00)	
	Less Salary Paid by State of Michigan:	(94,195.00)	
	Net County Portion:	\$0.00	
	County Salary:		\$45,724

Hon. William Welty ² (eff. 1/1/2009)	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:	\$0.00	
	County Salary Shared 1/2 with District Court:		\$22,862

Kathy Griffin, Circuit Court Caseload Manager (eff. 1/1/2009)	\$40,955
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Anita Buscher, Judicial Secretary/Recorder (eff. 1/1/2009)	\$37,440
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Lori Rumsey, Judicial Secretary/Recorder (eff. 1/1/2009)	\$37,440	
	Shared 1/2 with District Court:	\$18,720

District Court

Hon. Jeffrey Middleton ² (eff. 1/1/2009)	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>\$0.00</u>	
	County Salary:	\$45,724

Hon. William Welty ²	County Salary Shared 1/2 with Circuit Court:	\$22,862
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Tab Wedge, District Court Administrator (eff. 1/1/2009, \$56,765; eff. 7/31/09, \$59,335)		\$57,848
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Don Happel, Magistrate (eff. 1/1/2009, \$36,009; eff. 1/08/09, \$37,632)		\$37,601
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Henry VanGemert, Senior Probation Officer (eff. 1/1/2009)		\$48,938
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Robert Sabatini, Probation Officer (eff. 1/1/2009)		\$44,947
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Alice DeJongh, Probation Officer (eff. 1/1/2009)		\$44,947
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Sue Eickhoff, Judicial Secretary (eff. 1/1/2009)		\$37,440
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Lori Rumsey, Recorder/Judicial Secretary Shared 1/2 with Circuit Court: (eff. 1/1/2009)	\$37,440	\$18,720
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Friend of the Court

William Thistlethwaite, Friend of the Court (eff. 1/1/2009)		\$68,521
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Mary Herendeen, FOC Customer Service Supervisor (eff. 1/1/2009)		\$53,178
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Probate Court

Hon. Thomas Shumaker ² (eff. 1/1/2009)	Total Salary: \$139,919.00 Less Standardization: <u>(139,919.00)</u> Net County Portion: <u>\$0.00</u>	
	County Salary:	\$139,919

Eva Sylvester, Register (eff. 1/1/2009)		\$44,947
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Juvenile Division

Terry Evans, Juvenile Division Director/Referee (eff. 1/1/2009, \$59,988; eff. 1/23/09, \$62,705)		\$62,538
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Francisco Ortiz, Casework Supervisor/Referee (eff. 1/1/2009, \$50,269; eff. 09/04/09, \$52,547)		\$51,011
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County Administrator	
Judy West-Wing, County Administrator/Controller ² (Employment Agreement) (eff. 8/1/2008, \$83,832 (2.0%); eff. 8/1/2009, To be determined)	\$84,670
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2009, \$18.00/hr)	\$32,886
Finance Department	
Daniel Carey, Finance Director (eff. 1/1/2009)	\$57,420
County Clerk	
Pattie Bender, County Clerk (eff. 1/1/2009)	\$57,420
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2009)	\$40,955
Land Resource Centre	
Judy Nelson, Equalization Director (eff. 1/1/2009) Level IV Premium	\$57,420 \$10,455
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2009, \$44,791; eff. 6/6/09, \$46,804)	\$45,940
Andrew Hartwick, G.I.S. Director (eff. 1/1/2009, \$42,830; eff. 7/11/09, \$44,791)	\$43,762
Human Resource Department	
Elishia Arver, Human Resource Director (eff. 1/1/2009, \$46,002; eff. 10/28/09, \$48,087)	\$46,377
Connie Glass, Human Resource Secretary (eff. 1/1/2009, \$13.42/hr; eff. 4/27/09, \$14.01/hr)	\$28,866
Prosecutor	
John McDonough, Prosecuting Attorney (eff. 1/1/2009)	\$73,198
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2009)	\$68,521
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2009)	\$53,178
David Moore, Assistant Prosecuting Attorney I (eff. 1/1/2009, \$48,646; eff. 5/13/09, \$50,877)	\$50,073
VACANT, Assistant Prosecuting Attorney I	
Maxine Kennedy, Office Manager (eff. 1/1/2009)	\$40,955

Central Services		
Rose Even, Purchasing Coordinator (eff. 1/1/2009)		\$40,955
Register of Deeds		
Cynthia Jarratt, Register of Deeds (eff. 1/1/2009)		\$53,178
Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2009, \$35,818; eff. 6/1/09, \$37,440)		\$36,775
Treasurer		
Phyllis Bainbridge, County Treasurer (eff. 1/1/2009)		\$57,420
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2009)		\$40,955
Information Technology		
Dan Wing, Information Technology Director (eff. 1/1/2009)		\$57,420
David Cover, Computer Programmer (eff. 1/1/2009, \$42,978; eff. 4/24/09, \$44,947)		\$44,336
Dustin Bainbridge, IT Technician (eff. 1/1/2009, \$39,341; eff. 04/24/09, \$41,095)		\$40,551
Buildings & Grounds		
Philip Adams, Buildings & Grounds Director (eff. 1/1/2009)		\$44,947
Building Security		
Kathy Pangle, Security Guard (18 hrs) ³ (eff. 1/2/2009, \$15.37/hr)	Est	\$13,722
Richard Metty, Security Guard (18 hrs) ³ (eff. 1/2/2009, \$14.88/hr)	Est	\$13,285
Sharon Campbell, Security Guard (18 hrs) ³ (eff. 1/2/2009, \$14.41/hr; eff. 6/28/09, \$14.88)	Est	\$13,078
Ed Williams, Security Guard (14 hrs) ³ (eff. 1/2/2009, \$13.93/hr; eff. 1/21/09, \$14.41)	Est	\$9,990
Orlan Brown, Security Guard (15 hrs) ³ (eff. 1/2/2009, \$12.94/hr; eff. 2/19/09, \$13.19)	Est	\$9,789
Terry Koehl, Security Guard (18 hrs) ³ (eff. 1/2/2009, \$12.94/hr; eff. 3/18/09, \$13.91)	Est	\$11,727
Don Hocesvar, Security Guard (15 hrs) ³ (eff. 1/2/2009, \$12.94/hr; eff. 8/12/09, \$13.19)	Est	\$9,699

Building Security			
Phil Campbell, Security Guard (14 hrs) ³		Est	\$9,052
(eff. 1/2/2009, \$12.94/hr; eff. 8/12/09, \$13.19/hr)			
VACANT, Security Guard (10 hrs) ³		Est	\$6,418
(eff. 1/2/2009, \$12.94/hr)			
Drain Commission			
Jeff Wenzel, Drain Commissioner (28 hrs)			\$29,828
(eff. 1/1/2009, \$29,828)			
Cheri Bouterse, Deputy Drain Commissioner (40 hrs)			\$34,191
(eff. 1/1/2009, \$15.84/hr; eff. 4/6/09 \$16.56/hr)			
Sheriff Department			
Brad Balk, Sheriff			\$59,988
(eff. 1/1/2009)			
Mark Lillywhite, Undersheriff			\$54,109
(eff. 1/2/2009, \$54,317)			
Kitty Buchner, Administrative Secretary			\$37,584
(eff. 1/1/2009, \$18.00/hr)			
Susan Leist, Typist/Accounting Clerk ³ (20 hrs)			\$11,786
(eff. 1/1/2009, \$11.17/hr; eff. 6/06/09, \$11.38/hr)			
Rhonda McGlothlen, Typist/Accounting Clerk ³			\$29,796
(eff. 1/1/2009, \$14.27/hr)			
Laura Chupp, Receptionist/Clerk ³			\$28,334
(eff. 1/1/2009, \$13.57/hr)			
Jail			
Tim Schuler, Jail Administrator			\$50,076
(eff. 1/2/2009, \$50,269)			
Patricia Kane McGuire, Jail Nurse ²			\$68,842
(Employment Agreement)			
(eff. 1/6/2008, \$67,508; eff. 1/6/09, \$68,858)			
Emergency Services			
Jimmie Barnes, Emergency Services Coordinator ²			\$57,988
(eff. 1/1/2009)			
Animal Control			
Thomas Miller, Animal Control Director			\$44,947
(eff. 1/1/2009)			
Parks & Recreation			
John Pence, Parks & Recreation Director			\$48,938
(eff. 1/1/2009)			

Central Dispatch	
Andrew Goldberger, Central Dispatch Director (eff. 1/1/2009)	\$57,420
Gary LeTourneau, Deputy Director (eff. 1/1/2009)	\$48,938
Martha Taylor, Shift Supervisor ¹ (eff. 1/1/2009, \$20.34/hr)	\$42,470
Susan Cook, Shift Supervisor (eff. 1/1/2009, \$19.69/hr)	\$41,113
Dennis Brandenburg, Shift Supervisor (eff. 1/1/2009, \$19.69/hr)	\$41,113
Economic Development Corporation	
Cathy Knapp, Director ² (Employment Agreement) (eff. 7/1/2008, \$53,251)	\$53,251
Marcia Saunders, Grant Writer ² (Employment Agreement through 9/3/09) (eff. 9/4/2008, \$40,800)	\$40,800
Child Care, Probate	
Lori Milliman, Supervisor ² (Employment Agreement) (eff. 8/1/2008, \$38,659; eff. 8/1/09, \$39,432)	\$39,045

SALARIES FOR ELECTED POSITIONS - 2009

County Clerk	\$57,420
Prosecuting Attorney	\$73,198
Register of Deeds	\$53,178
County Treasurer	\$57,420
Sheriff	\$59,988

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

Drain Commissioner (28 hours/week)	\$29,828
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County Commissioners	*	\$7,200
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* 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.

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 2009 there will be 26 pay days.

Non-Contract Wage Ranges By Classification
Effective 1/1/2009

<u>Pay Grade & 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		\$9.93	\$10.15	\$10.32	\$10.69	\$11.05	\$11.44	\$11.81	\$12.17	\$12.53	\$12.91
2 1001 - 1175	Receptionist/Clerk - Jail	\$10.46	\$10.63	\$10.83	\$11.22	\$11.62	\$12.00	\$12.39	\$12.80	\$13.18	\$13.57
3 1176 - 1350	Typist/Accounting Clerk - Sheriff	\$10.95	\$11.17	\$11.38	\$11.79	\$12.20	\$12.61	\$13.06	\$13.46	\$13.85	\$14.27
4 1351 - 1525		\$11.86	\$12.07	\$12.32	\$12.77	\$13.19	\$13.62	\$14.07	\$14.51	\$14.95	\$15.42
5 1526 - 1700	Building Security Guard	\$12.94	\$13.19	\$13.46	\$13.93	\$14.41	\$14.88	\$15.37	\$15.85	\$16.33	\$16.85
6 1701 - 1875		\$14.09	\$14.37	\$14.62	\$15.16	\$15.69	\$16.21	\$16.74	\$17.28	\$17.79	\$18.33

Non-Contract Wage Ranges By Classification
Effective 1/1/2009

Pay Grade	Classifications	Minimum	Step 1	Step 2	Step 3	Step 4	Step 5
1 HOURLY	VACANT	\$10.40 ----	\$10.88 4.6%	\$11.36 4.4%	\$11.89 4.7%	\$12.42 4.5%	\$12.96 4.4%
2 HOURLY	Human Resource Secretary	\$11.24 ----	\$11.74 4.4%	\$12.30 4.8%	\$12.83 4.3%	\$13.42 4.6%	\$14.01 4.4%
3 HOURLY	VACANT	\$12.21 ----	\$12.78 4.7%	\$13.33 4.3%	\$13.95 4.7%	\$14.59 4.5%	\$15.24 4.5%
4 HOURLY	Deputy Drain Commissioner	\$13.27 ----	\$13.89 4.7%	\$14.49 4.3%	\$15.16 4.6%	\$15.84 4.5%	\$16.56 4.6%
5 HOURLY	Jud Sec/Ct Recorder - Circuit Ct Jud Sec/Ct Recorder - District Ct Chief Dep Register of Deeds	\$29,994 ----	\$31,366 4.6%	\$32,781 4.5%	\$34,278 4.6%	\$35,818 4.5%	\$37,440 4.5%
HOURLY	Administrative Secretary - Sheriff	\$14.42	\$15.08	\$15.76	\$16.48	\$17.22	\$18.00
HOURLY	Executive Secretary - Administrator						
6 HOURLY	Purchasing Coordinator Office Manager - Prosecutor Chief Dep Treasurer Chief Dep Clerk Circuit Court Caseflow Manager	\$32,802 ----	\$34,299 4.6%	\$35,838 4.5%	\$37,461 4.5%	\$39,146 4.5%	\$40,955 4.6%
HOURLY	Central Dispatch Supervisor	\$15.77	\$16.49	\$17.23	\$18.01	\$18.82	\$19.69
7 HOURLY	IT Technician Dist Ct Magistrate/Judicial Assoc Probate Register Computer Programmer Animal Control Director Dist Ct Probation Officer Buildings & Grounds Director	\$36,009 ----	\$37,632 4.5%	\$39,341 4.5%	\$41,095 4.5%	\$42,978 4.6%	\$44,947 4.6%
HOURLY	Dist Ct Magistrate	\$17.31	\$18.09	\$18.91	\$19.76	\$20.66	\$21.61

Non-Contract Wage Ranges By Classification
Effective 1/1/2009

<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	\$39,217 ----	4.5%	4.5%	4.6%	4.5%	4.6%
9	FOC Customer Service Supervisor Register of Deeds Drain Commissioner (28 hrs eff 1/1/04) Assistant Prosecuting Atty I	\$42,611 ----	4.5%	4.5%	4.5%	4.6%	4.5%
10	Central Dispatch Director Jail Administrator Juv Casework Supervisor/Referee Human Resource Director Finance Director County Treasurer Information Technology Director Equalization Director Assistant Prosecuting Atty II County Clerk	\$46,002 ----	4.5%	4.5%	4.5%	4.5%	4.5%
11	District Court Administrator Undersheriff	\$49,713 ----	4.5%	4.6%	4.5%	4.5%	4.6%
12	Friend of the Court Chief Assistant Prosecuting Atty NOTE # 1 Juvenile Division Director/Referee Sheriff	\$54,924 ----	4.5%	4.5%	4.5%	4.6%	4.5%
Note #1: The County will receive a grant to cover portion of salary							
13	Prosecuting Attorney	\$70,025 ----	4.5%	4.5%	4.5%	4.5%	4.6%

Part Time Wage Scales

Effective January 2, 2009

Minimum wage \$7.40 eff 7/1/08

County/Court employees:
Temporary part-time

	Rate 01/02/09		Rate 1/06	Rate 1/08
Minimum	\$7.50	(3.4% [^])	\$7.00	\$7.25
Maximum	\$9.25	(2.7% [^])	\$8.75	\$9.00

Sheriff's Department:

	Rate 01/02/09		Rate 1/07	Rate 1/08
Part-time Corrections Officer	\$15.30	(2% [^])	\$14.70	\$15.00
Part-time Court/Transport Officer	\$13.41	(2% [^])	\$12.90	\$13.15
Reserve Officers	\$9.50	(per ride)	same	same

Marine Patrol (Season = 1200 hours) Hours reduced in 2004; because the grant was reduced. 15 weeks in 2006 - 5/26 - 9/8				Pay Rate	Pay Rate	Pay Rate	Pay Rate	Pay Rate
<u>Marine Sergeant</u>				01/03/05	01/03/06	01/02/07	01/02/08	01/02/09
<u>Levi Terpenning 2005; 5/25/06 promoted to Srgt; 2007</u>					\$16.35	\$16.70	\$17.00	\$17.00
<u>Marine Deputy</u>								
<u>Phil Webb 2005, 2006, 2007</u>	Open (PT)	40hrs/16wks		\$14.35	\$14.35	\$14.70	\$15.00	\$15.00
		20hrs/14wks						
	Open (PT)	20hrs/14wks		\$14.35	\$14.35	\$14.70	\$15.00	\$15.00
		Totals 1200 hrs						
<u>Marine Deputy</u>								
<u>Klinger Lake Assoc</u>	Open (PT)	10hrs/16 wks		\$14.35	\$14.35	\$14.70	\$15.00	\$15.00
<u>Part-time Marine Deputy</u>								
<u>Fabius Twp Contract</u>	Open (PT)	40hrs/16wks		\$14.35	\$14.35	\$14.70	\$15.00	\$15.00

	Rate	Effective	Effective
	01/03/05	01/02/07	01/02/09
Central Dispatch			
Start - Trainee	\$8.00	\$8.50	\$8.75
After completion of trainee period, as determined by the Director	\$9.50	\$10.00	\$10.25
After 1040 hours worked, (from date of hire)	\$11.00	\$12.00	\$12.25

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; 1/2/2007; 1/2/2009

HEALTH/DENTAL CO-PAYS FOR 2009															
		Employee			Health & Dental										
Total #		% Premium	Premium	Effective	2009 Annual	2009 Annual									
of Grps		CoPay	Year	Date	Comm Blue	Employee									
					Family Coverage	CoPay	History								
1	Non Contract	12%	Current	1/1/2008	\$14,349	\$1,722	Effective 01/1/04 - 5%; 01/1/06 - 7%; 01/1/07 - 10%; 01/1/08 - 12%								
5	AFSCME	12%	Current	1/1/2008	\$14,349	\$1,722	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	\$14,349	\$1,722	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	\$14,349	\$1,722	Effective 01/1/05 - 7%; 01/1/06 - 10%; 01/1/07 - 12%								
8	Corrections Srgts	12%	Current	6/1/2007	\$14,349	\$1,722	Effective 01/1/05 - 7%; 01/1/06 - 10%; 06/1/07 - 12%								
9	Corrections	12%	Current	7/1/2007	\$14,349	\$1,722	Effective 01/1/05 - 7%; 01/1/06 - 10%; 07/1/07 - 12%								
10	Road	12%	Current	11/1/2007	\$14,349	\$1,722	Effective 06/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%								
11	Road Command	12%	Current	11/1/2007	\$14,349	\$1,722	Effective 06/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%								
12	Sheriff Admin	12%	Current	11/1/2007	\$14,349	\$1,722	Effective 01/1/05 - 7%; 01/1/06 - 10%; 11/1/07 - 12%								
	PLAN COVERAGE: (No changes for 2007, 2008, 20														
	\$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 11/07/08														

St. Joseph County 2009 CAPITAL REQUESTS

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

Circuit Court (131)

None Requested

District Court (136)

Chairs (Dorine, Vilma)	2.0	150.00	300.00
Black Velour 6' control rope, no posts (Welty)	1.0	120.00	120.00
Rolling shelving add on units (Probation area)	2.0	1,000.00	2,000.00
Furniture & Fixtures (978.000)			2,420.00
Library		4,500.00	4,500.00
Library (982.000)			4,500.00
JAVS PC (replacement Judge Middleton's Courtroom)	1.0	2,700.00	2,700.00
Computer Hardware (984.000)			2,700.00
TOTAL DEPARTMENT			9,620.00

Friend of the Court (141)

Guest chairs w/o arms (Referee Room)	6.0	80.00	480.00
Computer table, 4' (Susan Burke work space)	1.0	300.00	300.00
Furniture & Fixtures (978.000)			780.00
Library		500.00	500.00
Library (982.000)			500.00
TOTAL DEPARTMENT			1,280.00

Probate Court (148)

Fireproof file cabinet	1.0	1,700.00	1,700.00
Desk chair for Judge	1.0	800.00	800.00
Chairs (Bonnie, Eva)	2.0	150.00	300.00
Furniture & Fixtures (978.000)			2,800.00
Library		4,000.00	4,000.00
Library (982.000)			4,000.00
TOTAL DEPARTMENT			6,800.00

Juvenile Court (149)

Printer (network)	1.0	750.00	<u>750.00</u>
Computer Hardware (984.000)			<u>750.00</u>
TOTAL DEPARTMENT			<u><u>750.00</u></u>

Department of Corrections (151)

Document Feeder, copy machine	1.0	600.00	<u>600.00</u>
Equipment (980.000)			<u>600.00</u>
TOTAL DEPARTMENT			<u><u>600.00</u></u>

County Administrator (172)

Library		50.00	<u>50.00</u>
Library (982.000)			<u>50.00</u>
TOTAL DEPARTMENT			<u><u>50.00</u></u>

Finance Department (212)

5 drw lateral file cabinet w/lock (Marty)	1.0	1,000.00	1,000.00
4 5 drw lateral file cabinet w/lock (Gloria)	2.0	1,000.00	2,000.00
2 drw legal vertical file w/lock (Gloria)	1.0	250.00	<u>250.00</u>
Furniture & Fixtures (978.000)			<u>3,250.00</u>
TOTAL DEPARTMENT			<u><u>3,250.00</u></u>

County Clerk (215)

Repair 1 marriage book	1.0	500.00	<u>500.00</u>
Library (982.000)			<u>500.00</u>
Replace two printers w/one (Cthse Office)	1.0	500.00	<u>500.00</u>
Computer Hardware (984.000)			<u>500.00</u>
TOTAL DEPARTMENT			<u><u>1,000.00</u></u>

Equalization Department (225)

Library		300.00	<u>300.00</u>
Library (982.000)			<u>300.00</u>
Parcel Maps - Leonidas Twp, Sturgis City		200.00	<u>200.00</u>
Maps (982.010)			<u>200.00</u>
PC & monitor (replacement - Donna)	1.0	1,200.00	<u>1,200.00</u>
Computer Hardware (984.000)			<u>1,200.00</u>
TOTAL DEPARTMENT			<u><u>1,700.00</u></u>

Human Resource Department (226)			
General library		500.00	500.00
	Library (982.000)		500.00
	TOTAL DEPARTMENT		500.00

Geographic Information Systems (227)			
Cash register (replacement)	1.0	350.00	350.00
	Equipment (980.000)		350.00
	TOTAL DEPARTMENT		350.00

Prosecutor (229)			
Chairs (Cindy, Tammy, David)	3.0	150.00	450.00
	Furniture & Fixtures (978.000)		450.00
General library		6,458.00	6,458.00
	Library (982.000)		6,458.00
	TOTAL DEPARTMENT		6,908.00

Central Services (233)			
New mail machine lease w/SBP software		Expense to 101-233-933.000	
Copy machine: Juvenile Day Treatment Savin 816 (1100/mth)	1.0	1,200.00	1,200.00
	Office Equipment (980.000)		1,200.00
	TOTAL DEPARTMENT		1,200.00

Register of Deeds (236)			
Book repair	1.0	1,000.00	1,000.00
Historical plat book	1.0	50.00	50.00
Reference books	1.0	150.00	150.00
	Library (982.000)		1,200.00
Anthem Server (replacement)	1.0	7,000.00	7,000.00
	Computer Hardware (984.000)		7,000.00
	TOTAL DEPARTMENT		8,200.00

Register of Deeds - Technology Fund (256-236)			
PC tower (replacement - Muggs/Bernice)	1.0	900.00	900.00
PC tower (replacement-Virginia & Dee)	2.0	900.00	1,800.00
PC tower (replacement-counter/cash & 3 public)	4.0	900.00	3,600.00
PC tower w/CD burner (replacement-Cindy)	1.0	900.00	900.00
PC tower w/CD & DVD burner (replacement-Jennifer)	1.0	900.00	900.00
AI Server (replacement)	1.0	4,450.00	4,450.00
	Computer Hardware (984.000)		12,550.00
	TOTAL FUND		12,550.00

Treasurer (253)			
Chair (Phyllis)	1.0	150.00	<u>150.00</u>
			<u>150.00</u>
Monitor (replacement due to glare - Georgia)	1.0	200.00	<u>200.00</u>
			<u>200.00</u>
			<u>350.00</u>
			<u><u>350.00</u></u>

Extension (257)			
Library	1.0	400.00	<u>400.00</u>
			<u>400.00</u>
			<u>400.00</u>
			<u><u>400.00</u></u>

Information Technology (258)			
Library - Operational training manuals, CDs, etc.		300.00	<u>300.00</u>
			<u>300.00</u>
Server replacement for SJC primary (rack mount)	1.0	7,000.00	<u>7,000.00</u>
Server replacement for SJC MAIL (rack mount)	1.0	5,000.00	<u>5,000.00</u>
Storage Area Network (store data off servers)	1.0	9,000.00	<u>9,000.00</u>
UPS replacement for all servers	1.0	2,250.00	<u>2,250.00</u>
Misc Hardware Replacement		4,200.00	<u>4,200.00</u>
			<u>27,450.00</u>
Imaging Software for Windows Servers	2.0	700.00	<u>1,400.00</u>
Watchguard X700 Spamblocker Software	1.0	600.00	<u>600.00</u>
Windows Server 2008 Client Access Licenses	150.0	20.00	<u>3,000.00</u>
Misc. Software		1,000.00	<u>1,000.00</u>
			<u>6,000.00</u>
			<u>33,750.00</u>
			<u><u>33,750.00</u></u>

Buildings & Grounds Department (265)			
Push mowers - jail	2.0	150.00	<u>300.00</u>
Weed eater (Cthse area)	1.0	125.00	<u>125.00</u>
			<u>425.00</u>
Portable Radios (replacement)	4.0	200.00	<u>800.00</u>
			<u>800.00</u>
			<u>1,225.00</u>
			<u><u>1,225.00</u></u>

Courts Building Security (266)

None Requested

Drain Commissioner (275)			
Chair (drain commissioner)	1.0	150.00	150.00
Furniture & Fixtures (978.000)			150.00
BS&A Drain Assessment Software		Pay from drainage districts	
Computer Software (985.000)			-
TOTAL DEPARTMENT			150.00

Sheriff's Department (301)			
Chair (Kitty)	1.0	150.00	150.00
Furniture & Fixtures (978.000)			150.00
Patrol vehicles & changeover expenses	3.0	21,500.00	64,500.00
Vehicles (981.000)			64,500.00
Printer (replacement - Rhonda)	1.0	200.00	200.00
Hardware (984.000)			200.00
TOTAL DEPARTMENT			64,850.00

Sheriff Reserves (306)			
Bullet resistant vests	2.0	600.00	1,200.00
Equipment (977.000)			1,200.00
TOTAL DEPARTMENT			1,200.00

Marine Safety Patrol (331)			
Inflatable life jackets	3.0	140.00	420.00
Bushnell range finder (to measure distance)	1.0	400.00	400.00
Equipment (977.000)			820.00
TOTAL DEPARTMENT			820.00

Jail & Turnkey (351)

None Recommended

Emergency Services (426)

No capital requested

Animal Control Department (430)

Snare poles	2.0	100.00	200.00
Live trap	1.0	300.00	300.00
Video camera for garage area	1.0	150.00	150.00
Digital Camera (for 2nd truck)	1.0	200.00	200.00
Counter stool (replacement)	1.0	250.00	250.00
Equipment General (977.000)			<u>1,100.00</u>
Mobile radios & office base (replacement)	3.0	833.33	<u>2,500.00</u>
Communications Equipment (977.010)			<u>2,500.00</u>
Library		100.00	<u>100.00</u>
Library (982.000)			<u>100.00</u>
PC & monitor (replacement - Tom, Tom, Muggs)	3.0	1,200.00	<u>3,600.00</u>
Hardware (984.000)			<u>3,600.00</u>
TOTAL DEPARTMENT			<u><u>7,300.00</u></u>

Child Care - Probate Court (662)

No capital requested

Veterans' Services (682)

VetraSpec On-line Software (each year thereafter \$399)		599.00	<u>599.00</u>
Software (985.000)			<u>599.00</u>
TOTAL DEPARTMENT			<u>599.00</u>

TOTAL GENERAL FUND**153,052.00**

Parks & Recreation Fund (208-751)

Misc. land lease agreements	5.0	1.00	<u>5.00</u>
Land Lease (971.000)			<u>5.00</u>
Sea wall Palmer Lake (carry over '06, '07, '08)		16,500.00	<u>16,500.00</u>
Land Improvement (974.000)			<u>16,500.00</u>
Nottawa Park restroom/shower/septic project		30,000.00	<u>30,000.00</u>
Buildings (975.000)			<u>30,000.00</u>
Park signs		400.00	<u>400.00</u>
Signage (976.030)			<u>400.00</u>
JD Z830 Mower, 60" deck, (w/Scag trade-in \$1,700)	1.0	8,600.00	<u>8,600.00</u>
Picnic Tables - replacement	5.0	300.00	<u>1,500.00</u>
Equipment (977.000)			<u>10,100.00</u>
TOTAL FUND			<u><u>57,005.00</u></u>

Central Dispatch Fund (211-911)

Repair cracks in parking lot		1,500.00	1,500.00
Land Improvement (974.000)			<u>1,500.00</u>
Dispatch Chair (if needed)	1.0	1,200.00	<u>1,200.00</u>
Furniture & Fixtures (978.000)			<u>1,200.00</u>
Unknown failures		300.00	<u>300.00</u>
Office Equipment (980.000)			<u>300.00</u>
Misc Software if needed		1,500.00	<u>1,500.00</u>
Computer Software (985.000)			<u>1,500.00</u>
New phones if new system not purchased	2.0	300.00	600.00
New phone system (guesstimate)			<u>50,000.00</u>
Telephone Equipment (986.000)			<u>50,000.00</u>
			<u>55,100.00</u>
			<u><u>55,100.00</u></u>

Central Dispatch-Wireless (212-912)

PC tower (replacement - dispatchers New World, Lein, etc)	4.0	1,750.00	7,000.00
PC tower (replacement - dispatchers 911 software)	4.0	1,750.00	7,000.00
Server (replacement for CORE)	1.0	9,000.00	9,000.00
Laptop (replacement - Gary)	1.0	1,800.00	1,800.00
Computer Hardware (984.000)			<u>24,800.00</u>
Misc Software if needed		2,000.00	<u>2,000.00</u>
Computer Software (985.000)			<u>2,000.00</u>
			<u>26,800.00</u>
			<u><u>26,800.00</u></u>

Meyer Broadway/Coon Hollow Fund (213-751)

Disc Golf Improvements		500.00	500.00
Land Improvement (974.000)			<u>500.00</u>
Signs		500.00	<u>500.00</u>
Signage (976.030)			<u>500.00</u>
Snow tubes	8.0	125.00	<u>1,000.00</u>
Equipment (977.000)			<u>1,000.00</u>
			<u>2,000.00</u>
			<u><u>2,000.00</u></u>

Friend of the Court Fund (215-141)

No capital requested

Cade Lake Park (217-751)

40 Acre Pant property		113,500.00	<u>113,500.00</u>
	Land (970.000)		<u>113,500.00</u>
Trees & Shrubs		500.00	<u>500.00</u>
	Land Improvement (974.000)		<u>500.00</u>
Materials for Rental Cabins		4,000.00	<u>4,000.00</u>
	Buildings (975.000)		<u>4,000.00</u>
Restroom floor paint		1,000.00	<u>1,000.00</u>
	Building Additions & Improvements (976.000)		<u>1,000.00</u>
Park signs		500.00	<u>500.00</u>
	Signage (976.030)		<u>500.00</u>
Internet modem for dial up access			<u>IT to provide from surplus</u>
	Computer Hardware (984.000)		<u>-</u>
	TOTAL FUND		<u><u>119,500.00</u></u>

Caseflow Assistance Fund - Dist Ct (218-136)

No capital requested

Waste Management Fund (227-101)

Park Capital from WM - Use undetermined		20,000.00	<u>20,000.00</u>
	Land Improvement (974.000)		<u>20,000.00</u>
	TOTAL FUND		<u><u>20,000.00</u></u>

Traffic Safety Commission (232-301)

No capital requested

Economic Development Fund (244-728)

No Capital Requested

Register of Deeds - Technology Fund (256-236)

Listed after General Fund ROD (101-236)

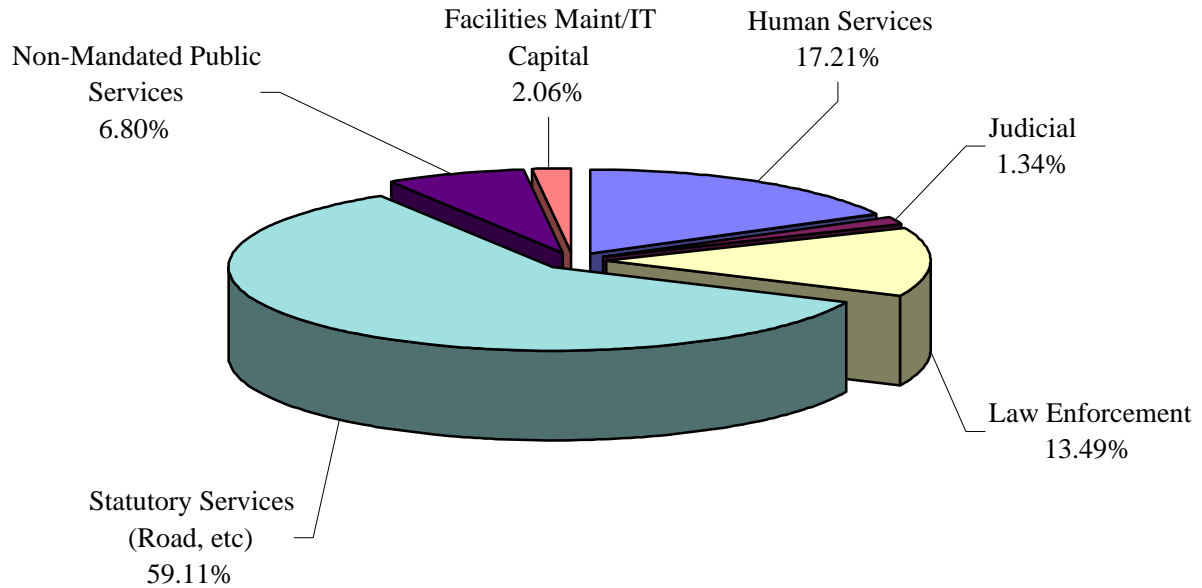
Community Correction Program (263-229)

Unspecified request		500.00	<u>500.00</u>
	Office Equipment (980.000)		<u>500.00</u>
	TOTAL FUND		<u><u>500.00</u></u>

Drug Law Enforcement Fund (265-229)

PC (replacement for drug unit staff while in office)			<u>Relocate PC from Courts</u>
	Computer Hardware (984.000)		<u>-</u>
	TOTAL FUND		<u><u>-</u></u>

ST JOSEPH COUNTY 2009 SPECIAL REVENUE FUNDS



SUMMARY BY CATEGORIES

CATEGORY	2008 FIGURES		2009 FIGURES	
	Amount	Percentage	Amount	Percentage
Human Services	\$2,547,776	15.42%	\$2,831,386	17.21%
Judicial	\$217,547	1.32%	\$219,747	1.34%
Law Enforcement ¹	\$2,703,432	16.37%	\$2,220,349	13.49%
Statutory Services (Road, etc)	\$9,662,089	58.49%	\$9,727,460	59.11%
Non-Mandated Public Services	\$1,086,523	6.58%	\$1,119,302	6.80%
Facilities Maint/IT Capital	\$300,500	1.82%	\$338,500	2.06%
	\$16,517,867	100.00%	\$16,456,744	100.00%

¹ 2008 numbers reflect \$800,000 to replace Central Dispatch radio system.

St. Joseph County
SPECIAL REVENUE BUDGETED REVENUES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 8,122,500.00	\$ 8,122,500.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 204,372.00	\$ 230,709.00	\$ 230,709.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,343,193.00	\$ 1,387,965.00	\$ 1,387,965.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	142,500.00	142,500.00	142,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 70,255.00	\$ 69,924.00	\$ 69,924.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
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	\$ 125,400.00	\$ 168,900.00	\$ 168,900.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
FUND TOTAL	\$ 290,000.00	\$ 290,681.00	\$ 290,681.00
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 - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
DEPARTMENT TOTAL	\$ 166,738.00	\$ 167,238.00	\$ 167,238.00
729 - BROWNFIELD REDEVELOPMENT			
DEPARTMENT TOTAL	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>
730 - BROWNFIELD REDEVELOPMENT 2			
DEPARTMENT TOTAL	\$ 187,000.00	\$ 187,000.00	\$ 187,000.00
FUND TOTAL	<u>\$ 393,738.00</u>	<u>\$ 394,238.00</u>	<u>\$ 394,238.00</u>
247 - COUNTY SURVEY & REMONUMENTATION FUND			
225 - EQUALIZATION DEPARTMENT			
FUND TOTAL	<u>\$ 76,000.00</u>	<u>\$ 76,000.00</u>	<u>\$ 76,000.00</u>
254 - ANIMAL SHELTER DONATION FUND			
430 - ANIMAL CONTROL			
FUND TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
FUND TOTAL	<u>\$ 75,750.00</u>	<u>\$ 89,504.00</u>	<u>\$ 89,504.00</u>
260 - VICTIMS RIGHTS ADVOCATE FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 56,032.00</u>	<u>\$ 56,032.00</u>	<u>\$ 56,032.00</u>
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 119,942.00</u>	<u>\$ 119,942.00</u>	<u>\$ 119,942.00</u>
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 61,305.00</u>	<u>\$ 61,305.00</u>	<u>\$ 61,305.00</u>
264- CORRECTIONS OFFICERS TRAINING FUND			
351 - JAIL			
FUND TOTAL	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
265 - DRUG LAW ENFORCEMENT FUND			
229 - PROSECUTORS OFFICE			
FUND TOTAL	<u>\$ 19,272.00</u>	<u>\$ 55,400.00</u>	<u>\$ 55,400.00</u>

St. Joseph County
SPECIAL REVENUE BUDGETED REVENUES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL \$	-	\$ 269,665.00	\$ 269,665.00
306 - SHERIFF RESERVES			
DEPARTMENT TOTAL	-	7,035.00	7,035.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	-	11,595.00	11,595.00
FUND TOTAL \$	<u>-</u>	<u>\$ 288,295.00</u>	<u>\$ 288,295.00</u>
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
FUND TOTAL \$	<u>162,309.00</u>	<u>\$ 162,309.00</u>	<u>\$ 162,309.00</u>
268 - HOMELAND SECURITY GRAND FUND			
426 - EMERGENCY SERVICES			
FUND TOTAL \$	<u>-</u>	<u>\$ 99,880.00</u>	<u>\$ 99,880.00</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>9,850.00</u>	<u>\$ 9,850.00</u>	<u>\$ 9,850.00</u>
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL \$	6,414.00	\$ 6,414.00	\$ 6,414.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	439,730.00	439,730.00	439,730.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	286,933.00	286,933.00	286,933.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	4,877.00	4,877.00	4,877.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	507,132.00	507,132.00	507,132.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	81,745.00	81,745.00	81,745.00

St. Joseph County
SPECIAL REVENUE BUDGETED REVENUES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	4,484.00	4,484.00	4,484.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	135,732.00	135,732.00	135,732.00
680 - M.D.O.T.			
DEPARTMENT TOTAL	-	-	-
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	29,282.00	29,282.00	29,282.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	17,067.00	17,067.00	17,067.00
687 - CHORE			
DEPARTMENT TOTAL	23,043.00	23,043.00	23,043.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	29,367.00	29,367.00	29,367.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	235,912.00	235,912.00	235,912.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	69,249.00	69,249.00	69,249.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	75,736.00	75,736.00	75,736.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	82,463.00	82,463.00	82,463.00
698 - HOME REPAIR			
DEPARTMENT TOTAL	14,956.00	14,956.00	14,956.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	14,071.00	14,071.00	14,071.00
FUND TOTAL	<u>\$ 2,058,193.00</u>	<u>\$ 2,058,193.00</u>	<u>\$ 2,058,193.00</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>\$ 1,352,647.00</u>	<u>\$ 1,352,647.00</u>	<u>\$ 1,352,647.00</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 - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
FUND TOTAL	\$ 607,215.00	\$ 675,709.00	\$ 675,709.00
294 - VETERANS TRUST FUND			
683 - VETERANS TRUST FUND			
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
406 - COUNTY FACILITIES MAINT FUND			
253 - COUNTY TREASURER			
FUND TOTAL	\$ -	\$ 289,000.00	\$ 289,000.00
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
FUND TOTAL	\$ -	\$ 15,777.00	\$ 15,777.00
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	\$ 52,484.00	\$ 52,484.00	\$ 52,484.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258- INFORMATION TECHNOLOGY			
FUND TOTAL	\$ -	\$ 49,500.00	\$ 49,500.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ -	\$ -	\$ -
Special Revenue Fund Totals	\$ 15,480,457.00	\$ 16,456,744.00	\$ 16,456,744.00
General Fund Totals	\$ 14,473,464.00	\$ 14,728,591.00	\$ 14,728,591.00
Grand Total All FUNDS	\$ 29,953,921.00	\$ 31,185,335.00	\$ 31,185,335.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
Expenditure Control	\$ 8,122,500.00	\$ 8,122,500.00	\$ 8,122,500.00
FUND TOTAL	\$ 8,122,500.00	\$ 8,122,500.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 145,052.00	\$ 144,389.00	\$ 144,389.00
Supply Expenditures	7,100.00	7,100.00	7,100.00
Operating Expenditures	25,215.00	22,215.00	22,215.00
Capital Expenditures	27,005.00	57,005.00	57,005.00
FUND TOTAL	\$ 204,372.00	\$ 230,709.00	\$ 230,709.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
Payroll Expenditures	\$ 932,399.00	\$ 929,055.00	\$ 929,055.00
Supply Expenditures	9,600.00	8,400.00	8,400.00
Operating Expenditures	209,229.00	376,710.00	377,410.00
Capital Expenditures	5,800.00	55,800.00	55,100.00
Operating Transfers	18,000.00	18,000.00	18,000.00
FUND TOTAL	\$ 1,175,028.00	\$ 1,387,965.00	\$ 1,387,965.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
Payroll Expenditures	\$ 74,727.00	\$ 74,396.00	\$ 74,396.00
Supply Expenditures	800.00	800.00	800.00
Operating Expenditures	13,960.00	34,504.00	34,504.00
Capital Expenditures	28,800.00	26,800.00	26,800.00
Operating Transfers	6,000.00	6,000.00	6,000.00
FUND TOTAL	\$ 124,287.00	\$ 142,500.00	\$ 142,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 47,445.00	\$ 47,114.00	\$ 47,114.00
Supply Expenditures	5,700.00	5,700.00	5,700.00
Operating Expenditures	15,110.00	15,110.00	15,110.00
Capital Expenditures	2,000.00	2,000.00	2,000.00
FUND TOTAL	\$ 70,255.00	\$ 69,924.00	\$ 69,924.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	-	-	-
Capital Expenditures	-	-	-
Operating Transfers	17,500.00	17,500.00	17,500.00
FUND TOTAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<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	\$ 21,713.00	\$ 21,713.00	\$ 21,713.00
Supply Expenditures	7,000.00	7,000.00	7,000.00
Operating Expenditures	19,100.00	20,687.00	20,687.00
Capital Expenditures	6,150.00	119,500.00	119,500.00
FUND TOTAL	<u>\$ 53,963.00</u>	<u>\$ 168,900.00</u>	<u>\$ 168,900.00</u>
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
Operating Expenditures	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Total Appropriations	101,145.00	215,752.00	215,752.00
Capital Expenditures	20,000.00	20,000.00	20,000.00
Operating Transfers	-	38,429.00	38,429.00
FUND TOTAL	<u>\$ 137,645.00</u>	<u>\$ 290,681.00</u>	<u>\$ 290,681.00</u>
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
Supply Expenditures	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Operating Expenditures	48,800.00	48,800.00	48,800.00
Total Appropriations	-	-	-
Capital Expenditures	-	-	-
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	\$ 119,405.00	\$ 119,074.00	\$ 119,074.00
Supply Expenditures	2,500.00	2,500.00	2,500.00
Operating Expenditures	41,750.00	45,664.00	45,664.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 163,655.00</u>	<u>\$ 167,238.00</u>	<u>\$ 167,238.00</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
729 - BROWNFIELD REDEVELOPMENT			
Expenditure Control	\$ -	\$ -	\$ -
Supply Expenditures	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Operating Expenditures	\$ 35,500.00	\$ 39,000.00	\$ 39,000.00
DEPARTMENT TOTAL	<u>\$ 36,500.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
730 - BROWNFIELD REDEVELOPMENT			
Expenditure Control	\$ -	\$ -	\$ -
Supply Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	\$ 176,000.00	\$ 184,000.00	\$ 184,000.00
DEPARTMENT TOTAL	<u>\$ 179,000.00</u>	<u>\$ 187,000.00</u>	<u>\$ 187,000.00</u>
FUND TOTAL	<u>\$ 379,155.00</u>	<u>\$ 394,238.00</u>	<u>\$ 394,238.00</u>
247 - COUNTY SURVEY & REMONUMENTATION			
225 - EQUALIZATION			
Operating Expenditures	\$ 76,000.00	\$ 74,700.00	\$ 74,700.00
Operating Transfers	-	1,300.00	1,300.00
FUND TOTAL	<u>\$ 76,000.00</u>	<u>\$ 76,000.00</u>	<u>\$ 76,000.00</u>
254 - ANIMAL SHELTER DONATION FUND			
430 - ANIMAL CONTROL			
Operating Expenditures	\$ -	\$ -	\$ -
FUND TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 16,056.00	\$ 13,056.00	\$ -
Supply Expenditures	-	50.00	56.00
Operating Expenditures	17,056.00	19,056.00	33,656.00
Capital Expenditures	24,450.00	14,100.00	12,550.00
Operating Transfers	43,242.00	43,242.00	43,242.00
FUND TOTAL	<u>\$ 100,804.00</u>	<u>\$ 89,504.00</u>	<u>\$ 89,504.00</u>
260 - VICTIMS RIGHTS ADVOCATE FUND			
229 - PROSECUTORS OFFICE			
Payroll Expenditures	\$ 54,686.00	\$ 54,686.00	\$ 54,686.00
Supply Expenditures	1,346.00	1,346.00	1,346.00
Operating Expenditures	-	-	-
FUND TOTAL	<u>\$ 56,032.00</u>	<u>\$ 56,032.00</u>	<u>\$ 56,032.00</u>
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTORS OFFICE			
Payroll Expenditures	\$ 41,842.00	\$ 41,842.00	\$ 41,842.00
Operating Expenditures	78,100.00	78,100.00	78,100.00
FUND TOTAL	<u>\$ 119,942.00</u>	<u>\$ 119,942.00</u>	<u>\$ 119,942.00</u>

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTORS OFFICE			
Payroll Expenditures	\$ 50.00	\$ 50.00	\$ 50.00
Supply Expenditures	425.00	425.00	425.00
Operating Expenditures	44,488.00	44,488.00	44,488.00
Capital Expenditures	500.00	500.00	500.00
Operating Transfers	15,842.00	15,842.00	15,842.00
FUND TOTAL	<u>\$ 61,305.00</u>	<u>\$ 61,305.00</u>	<u>\$ 61,305.00</u>
264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND			
351 - JAIL & TURNKEY			
Operating Expenditures	\$ -	\$ -	\$ -
Operating Transfers	-	10,000.00	10,000.00
FUND TOTAL	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
265 - DRUG LAW ENFORCEMENT FUND			
229 - PROSECUTORS OFFICE			
Supply Expenditures	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00
Operating Expenditures	9,150.00	9,150.00	9,150.00
Capital Expenditures	1,200.00	-	-
Operating Transfers	-	40,000.00	40,000.00
FUND TOTAL	<u>\$ 16,600.00</u>	<u>\$ 55,400.00</u>	<u>\$ 55,400.00</u>
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 235,914.00	\$ 234,927.00	\$ 234,927.00
Supply Expenditures	21,800.00	21,800.00	21,800.00
Operating Expenditures	3,740.00	6,389.00	6,389.00
Operating Transfers	-	6,549.00	6,549.00
DEPARTMENT TOTAL	<u>\$ 261,454.00</u>	<u>\$ 269,665.00</u>	<u>\$ 269,665.00</u>
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 5,535.00	\$ 5,535.00	\$ 5,535.00
Operating Transfers	-	1,500.00	1,500.00
DEPARTMENT TOTAL	<u>\$ 5,535.00</u>	<u>\$ 7,035.00</u>	<u>\$ 7,035.00</u>
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 10,095.00	\$ 10,095.00	\$ 10,095.00
Operating Transfers	-	1,500.00	1,500.00
DEPARTMENT TOTAL	<u>\$ 10,095.00</u>	<u>\$ 11,595.00</u>	<u>\$ 11,595.00</u>
FUND TOTAL	<u>\$ 277,084.00</u>	<u>\$ 288,295.00</u>	<u>\$ 288,295.00</u>

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
Payroll Expenditures	\$ 161,259.00	\$ 161,259.00	\$ 161,259.00
Operating Expenditures	1,050.00	1,050.00	1,050.00
FUND TOTAL	\$ 162,309.00	\$ 162,309.00	\$ 162,309.00
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
Operating Expenditures	-	99,880.00	99,880.00
Capital Expenditures	-	-	-
Operating Transfers	-	-	-
FUND TOTAL	\$ -	\$ 99,880.00	\$ 99,880.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
Capital Expenditures	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225 - EQUALIZATION			
Payroll Expenditures	\$ 8,850.00	\$ 8,850.00	\$ 8,850.00
Supply Expenditures	-	-	-
Operating Expenditures	1,000.00	1,000.00	1,000.00
FUND TOTAL	\$ 9,850.00	\$ 9,850.00	\$ 9,850.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
Payroll Expenditures	\$ 4,193.00	\$ 4,193.00	\$ 4,193.00
Supply Expenditures	100.00	100.00	100.00
Operating Expenditures	2,121.00	2,121.00	2,121.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 6,414.00	\$ 6,414.00	\$ 6,414.00
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 207,629.00	\$ 207,629.00	\$ 207,629.00
Supply Expenditures	13,760.00	13,760.00	13,760.00
Operating Expenditures	146,141.00	146,141.00	146,141.00
Capital Expenditures	72,200.00	72,200.00	72,200.00
DEPARTMENT TOTAL	\$ 439,730.00	\$ 439,730.00	\$ 439,730.00
673 - TITLE III C-1 PROGRAM			
Payroll Expenditures	\$ 63,348.00	\$ 63,348.00	\$ 63,348.00
Supply Expenditures	198,891.00	198,891.00	198,891.00
Operating Expenditures	21,097.00	21,097.00	21,097.00
Capital Expenditures	3,597.00	3,597.00	3,597.00
DEPARTMENT TOTAL	\$ 286,933.00	\$ 286,933.00	\$ 286,933.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
674 - COA SENIOR COUNSELING			
Payroll Expenditures	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	2,162.00	2,162.00	2,162.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00
675 - TITLE III C-2 PROGRAM			
Payroll Expenditures	\$ 164,328.00	\$ 164,328.00	\$ 164,328.00
Supply Expenditures	278,762.00	278,762.00	278,762.00
Operating Expenditures	57,251.00	57,251.00	57,251.00
Capital Expenditures	6,791.00	6,791.00	6,791.00
DEPARTMENT TOTAL	\$ 507,132.00	\$ 507,132.00	\$ 507,132.00
676 - LOCAL HOME DELIVERY			
Payroll Expenditures	\$ 23,408.00	\$ 23,408.00	\$ 23,408.00
Supply Expenditures	47,317.00	47,317.00	47,317.00
Operating Expenditures	9,873.00	9,873.00	9,873.00
Capital Expenditures	1,147.00	1,147.00	1,147.00
DEPARTMENT TOTAL	\$ 81,745.00	\$ 81,745.00	\$ 81,745.00
678 - Friendly Reassurance			
Payroll Expenditures	\$ 3,216.00	\$ 3,216.00	\$ 3,216.00
Supply Expenditures	220.00	220.00	220.00
Operating Expenditures	1,048.00	1,048.00	1,048.00
DEPARTMENT TOTAL	\$ 4,484.00	\$ 4,484.00	\$ 4,484.00
679 - TRANSPORTATION			
Payroll Expenditures	\$ 57,737.00	\$ 57,737.00	\$ 57,737.00
Supply Expenditures	6,252.00	6,252.00	6,252.00
Operating Expenditures	71,743.00	71,743.00	71,743.00
DEPARTMENT TOTAL	\$ 135,732.00	\$ 135,732.00	\$ 135,732.00
685 - CASE COORDINATION/SUPPORT			
Payroll Expenditures	\$ 23,644.00	\$ 23,644.00	\$ 23,644.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	5,323.00	5,323.00	5,323.00
DEPARTMENT TOTAL	\$ 29,282.00	\$ 29,282.00	\$ 29,282.00
686 - DISEASE PREVENTION			
Payroll Expenditures	\$ 14,047.00	\$ 14,047.00	\$ 14,047.00
Supply Expenditures	92.00	92.00	92.00
Operating Expenditures	2,928.00	2,928.00	2,928.00
DEPARTMENT TOTAL	\$ 17,067.00	\$ 17,067.00	\$ 17,067.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
687 - CHORE			
Payroll Expenditures	\$ 15,530.00	\$ 15,530.00	\$ 15,530.00
Supply Expenditures	1,220.00	1,220.00	1,220.00
Operating Expenditures	4,493.00	4,493.00	4,493.00
Capital Expenditures	1,800.00	1,800.00	1,800.00
DEPARTMENT TOTAL	\$ 23,043.00	\$ 23,043.00	\$ 23,043.00
690 - POINT OF SERVICE WAIVER S			
Payroll Expenditures	\$ 23,318.00	\$ 23,318.00	\$ 23,318.00
Supply Expenditures	165.00	165.00	165.00
Operating Expenditures	5,884.00	5,884.00	5,884.00
DEPARTMENT TOTAL	\$ 29,367.00	\$ 29,367.00	\$ 29,367.00
692 - HOMEMAKING			
Payroll Expenditures	\$ 207,433.00	\$ 207,433.00	\$ 207,433.00
Supply Expenditures	1,025.00	1,025.00	1,025.00
Operating Expenditures	27,454.00	27,454.00	27,454.00
DEPARTMENT TOTAL	\$ 235,912.00	\$ 235,912.00	\$ 235,912.00
693 - IN-HOME RESPITE			
Payroll Expenditures	\$ 61,365.00	\$ 61,365.00	\$ 61,365.00
Supply Expenditures	645.00	645.00	645.00
Operating Expenditures	7,239.00	7,239.00	7,239.00
DEPARTMENT TOTAL	\$ 69,249.00	\$ 69,249.00	\$ 69,249.00
694 - LOCAL IN-HOME			
Payroll Expenditures	\$ 64,938.00	\$ 64,938.00	\$ 64,938.00
Supply Expenditures	740.00	740.00	740.00
Operating Expenditures	10,058.00	10,058.00	10,058.00
DEPARTMENT TOTAL	\$ 75,736.00	\$ 75,736.00	\$ 75,736.00
695 - SR. CENTER STAFF			
Payroll Expenditures	\$ 64,925.00	\$ 64,925.00	\$ 64,925.00
Supply Expenditures	4,355.00	4,355.00	4,355.00
Operating Expenditures	11,193.00	11,193.00	11,193.00
Capital Expenditures	1,990.00	1,990.00	1,990.00
DEPARTMENT TOTAL	\$ 82,463.00	\$ 82,463.00	\$ 82,463.00
698 - HOME REPAIR			
Payroll Expenditures	\$ 4,627.00	\$ 4,627.00	\$ 4,627.00
Supply Expenditures	310.00	310.00	310.00
Operating Expenditures	10,019.00	10,019.00	10,019.00
DEPARTMENT TOTAL	\$ 14,956.00	\$ 14,956.00	\$ 14,956.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
699 - CAREGIVER SUPPORT			
Payroll Expenditures	\$ 9,681.00	\$ 9,681.00	\$ 9,681.00
Supply Expenditures	1,060.00	1,060.00	1,060.00
Operating Expenditures	3,130.00	3,130.00	3,130.00
Capital Expenditures	200.00	200.00	200.00
DEPARTMENT TOTAL	\$ 14,071.00	\$ 14,071.00	\$ 14,071.00
FUND TOTAL	\$ 2,058,193.00	\$ 2,058,193.00	\$ 2,058,193.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND			
826 - HOUSING REHABILITATION PROGRAM			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -
827 - HOME PROGRAM			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -
FUND TOTAL	\$ -	\$ -	\$ -
284 - REVENUE SHARING RESERVE FUND			
716 - TAX REVENUE			
Operating Expenditures	\$ 1,352,647.00	\$ 1,352,647.00	\$ 1,352,647.00
FUND TOTAL	\$ 1,352,647.00	\$ 1,352,647.00	\$ 1,352,647.00
285 - SHERIFFS JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT			
Operating Expenditures	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
FUND TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
Payroll Expenditures	\$ 50,077.00	\$ 154,668.00	\$ 154,668.00
Operating Expenditures	444,000.00	521,041.00	521,041.00
FUND TOTAL	\$ 494,077.00	\$ 675,709.00	\$ 675,709.00
294 - VETERANS TRUST FUND			
683 - VETERANS TRUST FUND			
Payroll Expenditures	\$ -	\$ -	\$ -
Supply Expenditures	-	-	-
Operating Expenditures	15,000.00	15,000.00	15,000.00
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

St. Joseph County
SPECIAL REVENUE BUDGETED EXPENDITURES - 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
406 - FACILITIES MAINT			
253 - TREASURER			
Capital Expenditures	\$ 200,000.00	\$ 289,000.00	\$ 289,000.00
Operating Transfer	-	-	-
FUND TOTAL	<u>\$ 200,000.00</u>	<u>\$ 289,000.00</u>	<u>\$ 289,000.00</u>
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
Capital Expenditures	\$ -	\$ -	\$ -
Operating Transfers Ou	\$ -	\$ 15,777.00	\$ 15,777.00
FUND TOTAL	<u>\$ -</u>	<u>\$ 15,777.00</u>	<u>\$ 15,777.00</u>
546 - INMATE STORE			
301 - SHERIFF			
Supply Expenditures	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00
Operating Expenditures	\$ 5,651.00	\$ 6,800.00	\$ 6,800.00
Capital Expenditures	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
FUND TOTAL	<u>\$ 16,851.00</u>	<u>\$ 18,000.00</u>	<u>\$ 18,000.00</u>
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 18,903.00	\$ 18,903.00	\$ 18,903.00
Supply Expenditures	1,836.00	1,836.00	1,836.00
Operating Expenditures	29,245.00	29,245.00	29,245.00
Capital Expenditures	2,500.00	2,500.00	2,500.00
FUND TOTAL	<u>\$ 52,484.00</u>	<u>\$ 52,484.00</u>	<u>\$ 52,484.00</u>
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258- INFORMATION TECHNOLOGY			
Capital Expenditures	55,000.00	49,500.00	49,500.00
DEPARTMENT TOTAL	<u>\$ 55,000.00</u>	<u>\$ 49,500.00</u>	<u>\$ 49,500.00</u>
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FUND TOTAL	<u>\$ 55,000.00</u>	<u>\$ 49,500.00</u>	<u>\$ 49,500.00</u>
Special Revenue Fund Totals	\$ 15,485,883.00	\$ 16,456,744.00	\$ 16,456,744.00
General Fund Totals	<u>\$ 14,728,739.00</u>	<u>\$ 14,728,591.00</u>	<u>\$ 14,728,591.00</u>
Grand Total All FUNDS	<u>\$ 30,214,622.00</u>	<u>\$ 31,185,335.00</u>	<u>\$ 31,185,335.00</u>