

# St. Joseph County

## 2015 BUDGET

ADOPTED BY THE BOARD OF COMMISSIONERS  
DECEMBER 16 , 2014



Rocky River

### 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.*

**ST. JOSEPH COUNTY**  
**2015 GENERAL APPROPRIATIONS ACT**  
**RESOLUTION NO. 16-2014**

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 2015 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

WHEREAS, the 2015 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2015), 9-1-1 .50, Commission on Aging .75, Transportation .33 and County Roads 1.0; and

WHEREAS, the 2015 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total 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 Operating Expenditures:** Permission of the Board of Commissioners is required for transfers to or from line items within this category if the transfer is to or from a different category. Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy. Commissioners have determined a list of approved dues that will be paid for 2015. Only those dues approved shall be paid from County funds.

Effective January 1, 2008 (amended 9/7/10) 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 if the distance exceeds 150 miles from Centreville 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.

**Total Capital Expenditures:** Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2015 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.

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the General Fund revenues and expenditures, special revenue budgets, elected officials' salary schedule, non-contract pay ranges, part-time wage schedule, capital budget, and Planning Enabling Act Capital Improvements Program for its financial operations.

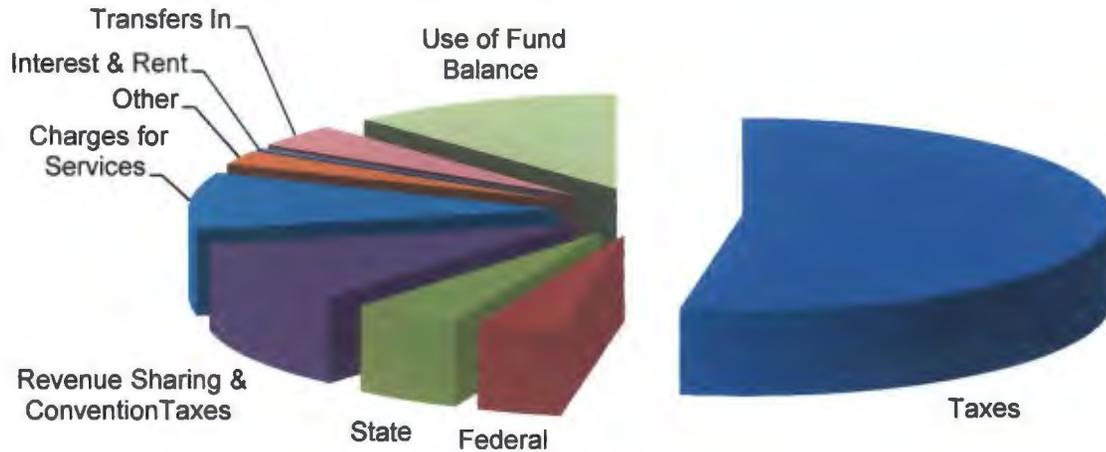
STATE OF MICHIGAN     )  
  ) SS  
COUNTY OF ST. JOSEPH    )

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 said Board on December 16, 2014.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of said County and Circuit Court at Centreville, Michigan, this 17th day of December, 2014.

  
Pattie S. Bender, Clerk

# ST JOSEPH COUNTY GENERAL FUND REVENUES - 2015



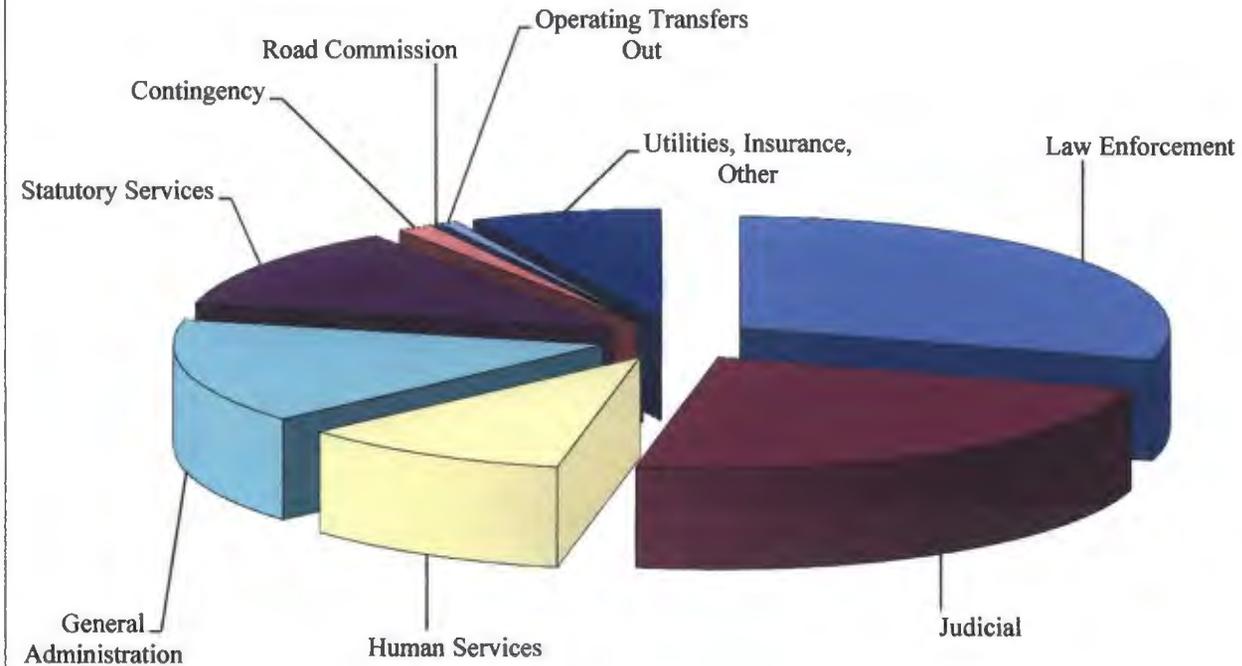
## SUMMARY BY SOURCE

<u>CATEGORY</u>	<u>2014 AMENDED BUDGET**</u>		<u>2015 ADOPTED BUDGET</u>	
Taxes	8,654,622	46.38%	8,700,150	52.72%
Federal	624,250	3.34%	616,250	3.74%
State	762,217	4.08%	791,758	4.80%
Revenue Sharing & Convention Tax	1,433,990	7.68%	1,709,300	10.36%
Charges for Services*	1,591,815	8.53%	1,598,015	9.69%
Other	427,242	2.29%	399,803	2.42%
Interest & Rent	54,500	0.29%	54,500	0.33%
Transfers In	2,121,275	11.36%	655,878	3.98%
Use of Fund Balance	2,995,177	16.05%	1,972,983	11.96%
Total Budgeted General Fund Revenues	<u>18,665,088</u>	<u>100.00%</u>	<u>16,498,637</u>	<u>100.00%</u>

\*Includes licenses, fees, fines & other charges

\*\*As of 11/19/2014

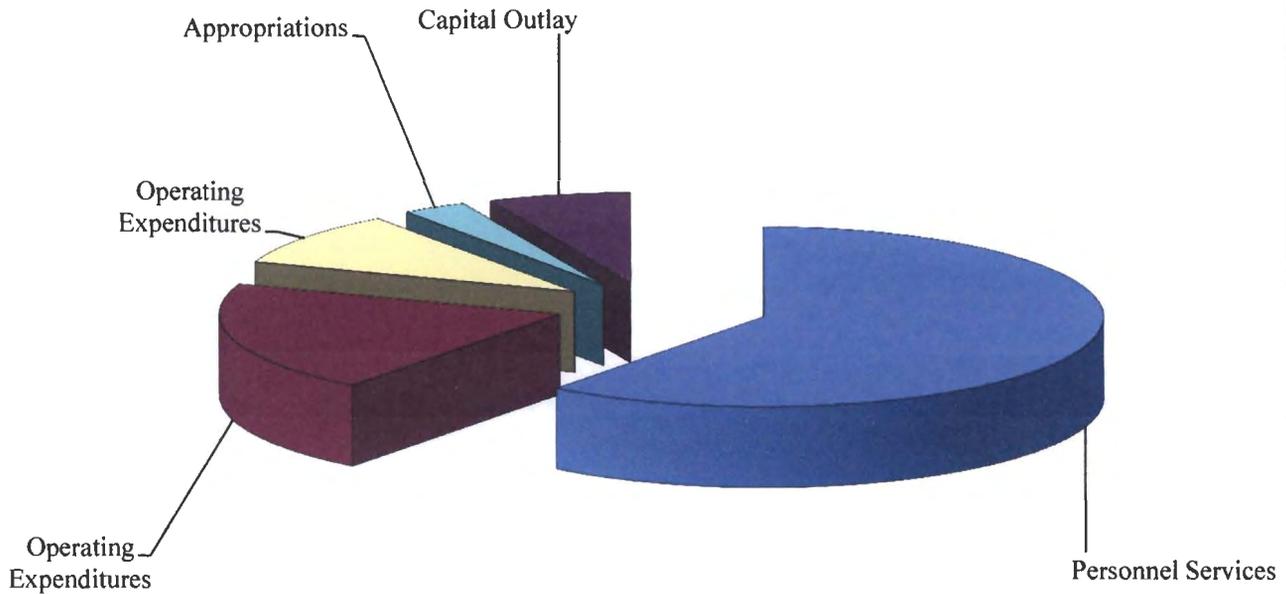
## ST JOSEPH COUNTY GENERAL FUND SERVICES - 2015



<b><u>CATEGORY</u></b>	<b><u>2014 AMENDED BUDGET**</u></b>		<b><u>2015 ADOPTED BUDGET</u></b>	
Law Enforcement	5,937,048	31.82%	4,858,273	29.45%
Judicial	3,644,282	19.52%	3,742,175	22.68%
Human Services	1,020,021	5.46%	909,093	5.51%
General Administration	2,883,457	15.45%	2,872,251	17.41%
Statutory Services	2,211,919	11.85%	2,211,221	13.40%
Road Commission	191,000	1.02%	191,000	1.16%
Operating Transfers Out	2,189,000	11.73%	1,000,000	6.06%
Utilities, Insurances, Other	588,361	3.15%	714,624	4.33%
<b>Total General Fund Services</b>	<b><u>18,665,088</u></b>	<b><u>100.00%</u></b>	<b><u>16,498,637</u></b>	<b><u>100.00%</u></b>

\*\*As of 11/19/2014

# ST JOSEPH COUNTY GENERAL FUND EXPENDITURES - 2015

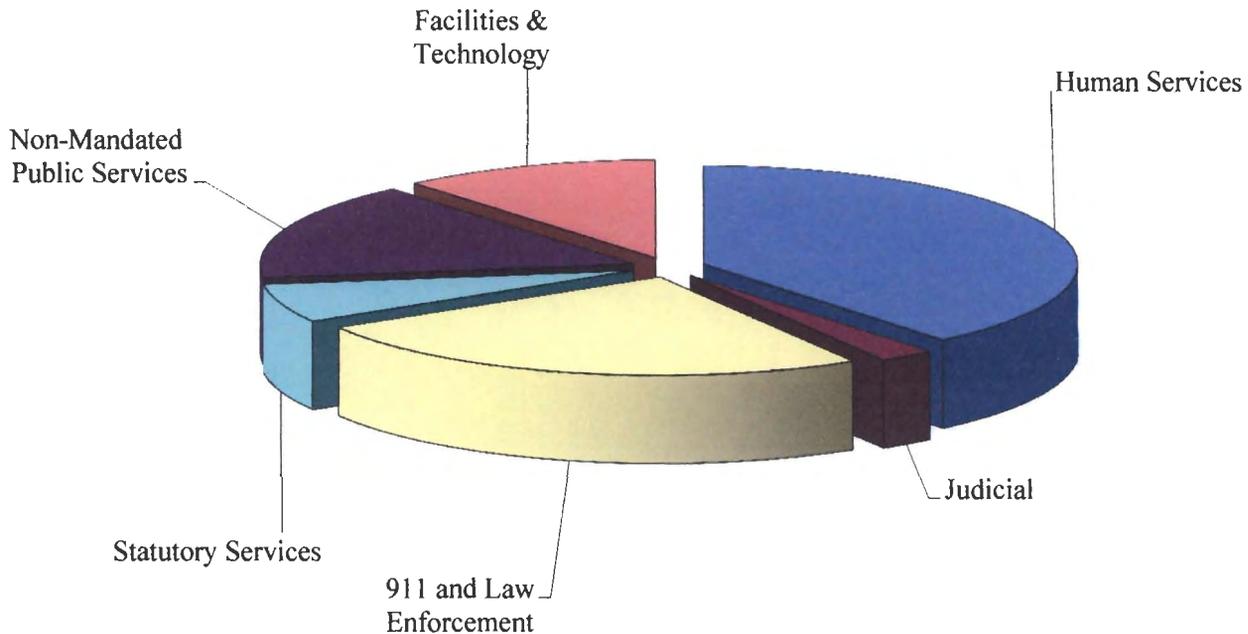


## SUMMARY BY USES

<u>CATEGORY</u>	<u>2014 AMENDED BUDGET**</u>		<u>2015 ADOPTED BUDGET</u>	
Personnel Services	10,726,909	57.46%	9,964,742	60.40%
Operating Expenditures	3,338,464	17.89%	3,314,244	20.09%
Appropriations	1,681,261	9.01%	1,601,930	9.71%
Capital Outlay	615,227	3.30%	503,494	3.05%
Transfers Out	2,303,227	12.34%	1,114,227	6.75%
<b>Total Budgeted General Fund Expenditures</b>	<b><u>18,665,088</u></b>	<b><u>100.00%</u></b>	<b><u>16,498,637</u></b>	<b><u>100.00%</u></b>

\*\*As of 11/19/2014

# ST JOSEPH COUNTY SPECIAL REVENUE FUND SERVICES - 2015



## SUMMARY BY CATEGORIES

<u>CATEGORY</u>	<u>2014 AMENDED BUDGET**</u>		<u>2015 ADOPTED BUDGET</u>	
Human Services	3,821,109	31.05%	3,660,811	38.97%
Judicial	192,215	1.56%	225,233	2.40%
911 & Law Enforcement	3,936,380	31.97%	2,352,809	25.04%
Statutory Services	609,594	4.95%	598,653	6.37%
Non-Mandated Public Services	1,464,102	11.89%	1,507,355	16.04%
Facilities & Technology	<u>2,288,058</u>	18.58%	<u>1,049,900</u>	<u>11.18%</u>
<b>Total Budgeted Special Revenue Services</b>	<b><u>12,311,458</u></b>	<b><u>100.00%</u></b>	<b><u>9,394,761</u></b>	<b><u>100.00%</u></b>

\*\*As of 11/19/2014

GENERAL FUND BUDGETED REVENUES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
136-DISTRICT COURT	664,050	668,550
141-FRIEND OF THE COURT	797,100	793,200
148-PROBATE COURT	20,300	20,300
149-JUVENILE BRANCH	55,700	55,700
172-ADMINISTRATION	50,000	50,000
215-COUNTY CLERK	274,240	282,590
225-EQUALIZATION DEPT	134,200	111,200
226-HUMAN RESOURCES	4,100	4,100
227-GEOGRAPHIC INFORMATION SYSTEMS	12,700	12,200
229-PROSECUTORS OFFICE	750	750
236-REGISTER OF DEEDS	355,600	343,600
253-COUNTY TREASURER	2,134,707	2,439,858
257-COOPERATIVE EXTENSION	100	0
258-INFORMATION TECHNOLOGY	17,000	17,000
265-BUILDING & GROUNDS	3,000	3,000
275-DRAIN COMMISSION	17,000	17,000
301-SHERIFF DEPARTMENT	393,557	369,559
331-MARINE SAFETY PATROL	22,000	22,000
351-JAIL & TURNKEY	10,100	10,100
390-FUND BALANCE	4,468,304	2,028,248
400-PLANNING COMMISSION	108	108
430-ANIMAL CONTROL	168,200	158,000
682-VETERANS SERVICES	27,741	58,504
716-TAX REVENUE	8,642,622	8,688,150
728-ECONOMIC DEVELOPMENT	368,357	337,150
872-UTILITIES & GENERAL INSURANCES	<u>23,552</u>	<u>7,770</u>
 TOTAL GENERAL FUND BUDGETED REVENUES	 <u>18,665,088</u>	 <u>16,498,637</u>

\*\*AS OF 11/19/14

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
001-APPROPRIATIONS		
APPROPRIATIONS	1,379,761	1,350,430
101-COUNTY COMMISSION		
APPROPRIATIONS	1,500	1,500
PERSONNEL SERVICES	73,796	68,538
OPERATING EXPENDITURES	199,758	78,978
CAPITAL EXPENDITURES	<u>1,600</u>	<u>0</u>
TOTAL FOR 101-COUNTY COMMISSION	276,654	149,016
131-CIRCUIT COURT		
PERSONNEL SERVICES	245,217	251,915
OPERATING EXPENDITURES	57,330	60,885
CAPITAL EXPENDITURES	<u>700</u>	<u>2,350</u>
TOTAL FOR 131-CIRCUIT COURT	303,247	315,150
136-DISTRICT COURT		
PERSONNEL SERVICES	944,508	998,035
OPERATING EXPENDITURES	49,281	51,587
CAPITAL EXPENDITURES	<u>8,415</u>	<u>7,326</u>
TOTAL FOR 136-DISTRICT COURT	1,002,204	1,056,948
141-FRIEND OF THE COURT		
PERSONNEL SERVICES	686,065	704,044
OPERATING EXPENDITURES	81,103	66,917
CAPITAL EXPENDITURES	<u>46,540</u>	<u>25,375</u>
TOTAL FOR 141-FRIEND OF THE COURT	813,708	796,336
147-JURY COMMISSION		
OPERATING EXPENDITURES	420	420
148-PROBATE COURT		
PERSONNEL SERVICES	288,878	319,444
OPERATING EXPENDITURES	39,590	45,740
CAPITAL EXPENDITURES	<u>2,500</u>	<u>1,000</u>
TOTAL FOR 148-PROBATE COURT	330,968	366,184

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
149-JUVENILE BRANCH		
PERSONNEL SERVICES	446,976	423,001
OPERATING EXPENDITURES	234,429	262,622
CAPITAL EXPENDITURES	<u>2,000</u>	<u>6,484</u>
TOTAL FOR 149-JUVENILE BRANCH	683,405	692,107
151-DEPARTMENT OF CORRECTIONS		
OPERATING EXPENDITURES	750	750
167-APPEALS COURT		
OPERATING EXPENDITURES	40,000	40,000
169-PUBLIC DEFENDER		
OPERATING EXPENDITURES	470,000	474,700
172-ADMINISTRATION		
PERSONNEL SERVICES	182,628	183,644
OPERATING EXPENDITURES	<u>1,165</u>	<u>1,165</u>
TOTAL FOR 172-ADMINISTRATION	183,793	184,809
191-ELECTIONS		
PERSONNEL SERVICES	3,230	1,077
OPERATING EXPENDITURES	<u>86,000</u>	<u>48,200</u>
TOTAL FOR 191-ELECTIONS	89,230	49,277
212-FINANCE		
PERSONNEL SERVICES	187,220	186,233
OPERATING EXPENDITURES	33,205	14,705
CAPITAL EXPENDITURES	<u>142,140</u>	<u>0</u>
TOTAL FOR 212-FINANCE	362,565	200,938
215-COUNTY CLERK		
PERSONNEL SERVICES	477,271	472,170
OPERATING EXPENDITURES	49,735	61,885
CAPITAL EXPENDITURES	<u>81,136</u>	<u>8,750</u>
TOTAL FOR 215-COUNTY CLERK	608,142	542,805
225-EQUALIZATION		
PERSONNEL SERVICES	135,593	141,262
OPERATING EXPENDITURES	99,576	103,267
CAPITAL EXPENDITURES	<u>13,795</u>	<u>6,500</u>
TOTAL FOR 225-EQUALIZATION	248,964	251,029

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
226-HUMAN RESOURCES		
PERSONNEL SERVICES	193,043	196,161
OPERATING EXPENDITURES	188,860	189,060
CAPITAL EXPENDITURES	<u>4,135</u>	<u>0</u>
TOTAL FOR 226-HUMAN RESOURCES	386,038	385,221
227-GEOGRAPHIC INFORMATION SYSTEMS		
PERSONNEL SERVICES	144,266	148,900
OPERATING EXPENDITURES	<u>15,335</u>	<u>15,835</u>
TOTAL FOR 227-GEOGRAPHIC INFO SYSTEMS	159,601	164,735
229-PROSECUTORS OFFICE		
PERSONNEL SERVICES	563,693	608,927
OPERATING EXPENDITURES	38,900	52,325
CAPITAL EXPENDITURES	<u>8,850</u>	<u>237,966</u>
TOTAL FOR 229-PROSECUTORS OFFICE	611,443	899,218
236-REGISTER OF DEEDS		
PERSONNEL SERVICES	165,013	129,978
OPERATING EXPENDITURES	<u>7,200</u>	<u>7,230</u>
TOTAL FOR 236-REGISTER OF DEEDS	172,213	137,208
242-SURVEYOR		
TRANSFERS OUT	6,000	6,000
253-COUNTY TREASURER		
PERSONNEL SERVICES	268,556	262,411
OPERATING EXPENDITURES	5,530	8,780
CAPITAL EXPENDITURES	<u>4,200</u>	<u>1,750</u>
TOTAL FOR 253-COUNTY TREASURER	278,286	272,941
257-COOPERATIVE EXTENSION		
PERSONNEL SERVICES	109,549	113,719
OPERATING EXPENDITURES	<u>135,364</u>	<u>119,308</u>
TOTAL FOR 257-COOPERATIVE EXTENSION	244,913	233,027

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
<b>258-INFORMATION TECHNOLOGY</b>		
PERSONNEL SERVICES	205,978	205,828
OPERATING EXPENDITURES	61,800	79,790
CAPITAL EXPENDITURES	34,550	23,800
TRANSFERS OUT	<u>20,000</u>	<u>20,000</u>
TOTAL FOR 258-INFORMATION TECHNOLOGY	322,328	329,418
<b>265-BUILDING &amp; GROUNDS</b>		
PERSONNEL SERVICES	214,007	228,746
OPERATING EXPENDITURES	141,250	149,850
CAPITAL EXPENDITURES	<u>3,000</u>	<u>3,600</u>
TOTAL FOR 265-BUILDING & GROUNDS	358,257	382,196
<b>266-COURTS BUILDING SECURITY</b>		
PERSONNEL SERVICES	102,098	169,871
OPERATING EXPENDITURES	<u>2,410</u>	<u>2,748</u>
TOTAL FOR 266-COURTS BUILDING SECURITY	104,508	172,619
<b>275-DRAIN COMMISSION</b>		
PERSONNEL SERVICES	131,421	123,371
OPERATING EXPENDITURES	10,410	12,625
CAPITAL EXPENDITURES	<u>0</u>	<u>3,000</u>
TOTAL FOR 275-DRAIN COMMISSION	141,831	138,996
<b>301-SHERIFF DEPARTMENT</b>		
PERSONNEL SERVICES	1,859,003	1,861,944
OPERATING EXPENDITURES	238,667	243,970
CAPITAL EXPENDITURES	90,932	133,251
TRANSFERS OUT	<u>88,227</u>	<u>88,227</u>
TOTAL FOR 301-SHERIFF DEPARTMENT	2,276,829	2,327,392
<b>306-SHERIFF RESERVES</b>		
PERSONNEL SERVICES	7,484	7,484
OPERATING EXPENDITURES	<u>3,070</u>	<u>3,070</u>
TOTAL FOR 306-SHERIFF RESERVES	10,554	10,554
<b>331-MARINE SAFETY PATROL</b>		
PERSONNEL SERVICES	19,180	19,180
OPERATING EXPENDITURES	10,124	10,124
CAPITAL EXPENDITURES	<u>0</u>	<u>1,548</u>
TOTAL FOR 331-MARINE SAFETY PATROL	29,304	30,852

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
351-JAIL & TURNKEY		
PERSONNEL SERVICES	1,768,136	1,753,233
OPERATING EXPENDITURES	310,712	312,824
CAPITAL EXPENDITURES	<u>185,546</u>	<u>11,421</u>
TOTAL FOR 351-JAIL & TURNKEY	2,264,394	2,077,478
390-FUND BALANCE		
TRANSFERS OUT	2,189,000	1,000,000
400-PLANNING COMMISSION		
PERSONNEL SERVICES	3,230	3,230
OPERATING EXPENDITURES	<u>9,458</u>	<u>8,458</u>
TOTAL FOR 400-PLANNING COMMISSION	12,688	11,688
430-ANIMAL CONTROL		
PERSONNEL SERVICES	127,778	183,675
OPERATING EXPENDITURES	45,962	34,922
CAPITAL EXPENDITURES	<u>0</u>	<u>41,000</u>
TOTAL FOR 430-ANIMAL CONTROL	173,740	259,597
441-BOARD OF PUBLIC WORKS		
OPERATING EXPENDITURES	120	120
648-MEDICAL EXAMINERS		
OPERATING EXPENDITURES	38,100	38,400
662-CHILD CARE - JUVENILE		
OPERATING EXPENDITURES	43,049	45,049
681-DEPARTMENT OF VETERANS AFFAIRS		
OPERATING EXPENDITURES	10,450	10,450
682-VETERANS SERVICES		
PERSONNEL SERVICES	25,927	56,690
OPERATING EXPENDITURES	<u>1,814</u>	<u>1,814</u>
TOTAL FOR 682-VETERANS SERVICES	27,741	58,504
728-ECONOMIC DEVELOPMENT		
APPROPRIATIONS	300,000	250,000
PERSONNEL SERVICES	64,802	66,851
OPERATING EXPENDITURES	2,600	2,600
CAPITAL EXPENDITURES	<u>0</u>	<u>2,000</u>
TOTAL FOR 728-ECONOMIC DEVELOPMENT	367,402	321,451

GENERAL FUND BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
872-UTILITIES & GENERAL INSURANCES		
PERSONNEL SERVICES	1,082,363	75,180
OPERATING EXPENDITURES	<u>560,125</u>	<u>639,444</u>
TOTAL FOR 872-UTILITIES & GEN INS	<u>1,642,488</u>	<u>714,624</u>
TOTAL GENERAL FUND BUDGETED EXPENDITURES	<u>18,665,088</u>	<u>16,498,637</u>

\*\*AS OF 11/19/14

SPECIAL REVENUES BUDGETED REVENUES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
208-PARKS AND RECREATION	151,923	212,500
 211-CENTRAL DISPATCH		
Dept 426-EMERGENCY SERVICES	18,000	29,242
Dept 911-CENTRAL DISPATCH-E911	<u>1,607,578</u>	<u>1,392,477</u>
TOTAL 211-CENTRAL DISPATCH	1,625,578	1,421,719
 212-CENTRAL DISPATCH--WIRELESS	196,000	196,000
213-MEYER-BROADWAY/COON HOLLOW PARK	86,927	106,340
215-FRIEND OF THE COURT	20,100	17,200
216-FAMILY COUNSELING	6,000	6,000
217-CADE LAKE PARK	75,123	50,400
227-WASTE MANAGEMENT	358,460	320,200
232-TRAFFIC SAFETY PROGRAM	36,000	36,000
 244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 725-COLLEGE ACCESS NETWORK	56,710	120,719
Dept 728-ECONOMIC DEVELOPMENT	341,700	291,200
Dept 729-BROWNFIELD REDEVELOPMENT 5		200,000
Dept 732-BROWNFIELD REDEVELOPMENT 3	25,500	-
Dept 733-BROWNFIELD REDEVELOPMENT 4	81,000	-
Dept 734-ASSESSMENT MATCH FEES	<u>6,000</u>	<u>6,000</u>
TOTAL 244-ECONOMIC DEVELOPMENT CORP	510,910	617,919
 247-COUNTY SURVEY & REMONUMENTATION	66,551	64,229
254-ANIMAL SHELTER DONATION	8,500	8,500
256-REGISTER OF DEEDS AUTOMATION	74,578	70,000
260-VICTIMS RIGHTS ADVOCATE	62,820	84,620
261-COMMUNITY CORRECTION ADVISORY BOARD	115,477	133,436
263-ST. JOSEPH CTY-COMMUNITY CORR PROGRAM	43,138	61,097
264-LOCAL CORRECTIONS OFFICER'S TRAINING	20,000	20,000
265-DRUG LAW ENFORCEMENT	193,512	164,477
 266-LAW ENFORCEMENT		
Dept 301-SHERIFF DEPARTMENT	405,685	157,900
Dept 306-SHERIFF RESERVES	11,034	21,926
Dept 331-MARINE SAFETY PATROL	<u>6,620</u>	<u>7,675</u>
TOTAL 266-LAW ENFORCEMENT	423,339	187,501
 267-SECONDARY ROAD PATROL	188,106	191,628
268-HOMELAND SECURITY GRANT	74,234	10,000
269-COUNTY LAW LIBRARY	7,500	7,500

SPECIAL REVENUES BUDGETED REVENUES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
273-COMMISSION ON AGING		
Dept 667- MMAP	23,469	20,876
Dept 672-COMMISSION ON AGING	399,875	348,717
Dept 673- III C-1 PROGRAM	355,759	369,537
Dept 674- SENIOR COUNSELING	19,798	19,864
Dept 675- III C-2 PROGRAM	779,014	684,032
Dept 676- LOCAL HOME DELIVERY	26,119	21,279
Dept 679- TRANSPORTATION	76,764	73,257
Dept 685- CASE COORD./SUPPORT	78,452	60,954
Dept 686- DISEASE PREVENTION	37,104	33,811
Dept 687- CHORE	30,827	17,146
Dept 690- POS-WAIVER S	16,679	16,380
Dept 692- HOMEMAKING	306,425	316,459
Dept 693- IN-HOME RESPITE	74,220	72,686
Dept 694- LOCAL IN-HOME	21,224	21,894
Dept 695- SR. CENTER STAFF	126,886	121,107
Dept 698- HOME REPAIR	23,305	19,227
Dept 699-FAM.CAREGIVER SUPPORT	40,972	35,363
TOTAL 273-COMMISSION ON AGING	<u>2,436,892</u>	<u>2,252,589</u>
274-COMMUNITY DEVELOPMENT BLOCK GRANT	275,000	250,000
285-SHERIFFS JUSTICE TRAINING	6,000	6,000
292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE-JUVENILE	678,856	582,886
Dept 663-CHILD CARE-DHS	340,000	450,000
TOTAL 292-CHILD CARE-JUVENILE	<u>1,018,856</u>	<u>1,032,886</u>
294-VETERANS TRUST	15,000	15,000
406-COUNTY FACILITIES MAINTENANCE	2,159,836	1,000,000
514-FORFEITURE & FORECLOSURE	390,645	364,804
516-TAX PAYMENT	1,443,486	339,359
546-INMATE STORE	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER	62,620	66,832
636-INFORMATION TECHNOLOGY IMPROVEMENT	<u>128,222</u>	<u>49,900</u>
TOTAL SPECIAL REVENUES BUDGETED REVENUES	<u><u>12,311,458</u></u>	<u><u>9,394,761</u></u>

\*\*AS OF 11/19/14

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
<b>208-PARKS AND RECREATION</b>		
PERSONNEL SERVICES	102,623	163,145
OPERATING EXPENDITURES	28,800	33,305
CAPITAL EXPENDITURES	<u>20,500</u>	<u>16,050</u>
TOTAL 208-PARKS AND RECREATION	151,923	212,500
<b>211-CENTRAL DISPATCH</b>		
Dept 426-EMERGENCY SERVICES		
PERSONNEL SERVICES	62,229	67,313
OPERATING EXPENDITURES	<u>15,342</u>	<u>15,017</u>
TOTAL Dept 426-EMERGENCY SERVICES	77,571	82,330
Dept 911-CENTRAL DISPATCH-E911		
PERSONNEL SERVICES	916,974	953,970
OPERATING EXPENDITURES	256,865	249,119
CAPITAL EXPENDITURES	308,168	70,300
TRANSFERS OUT	<u>66,000</u>	<u>66,000</u>
TOTAL Dept 911-CENTRAL DISPATCH-E911	<u>1,548,007</u>	<u>1,339,389</u>
TOTAL 211 - CENTRAL DISPATCH	1,625,578	1,421,719
<b>212-CENTRAL DISPATCH--WIRELESS</b>		
PERSONNEL SERVICES	132,107	61,315
OPERATING EXPENDITURES	54,193	134,685
CAPITAL EXPENDITURES	<u>9,700</u>	<u>-</u>
TOTAL 212-CENTRAL DISPATCH--WIRELESS	196,000	196,000
<b>213-MEYER-BROADWAY/COON HOLLOW PARK</b>		
PERSONNEL SERVICES	60,397	61,510
OPERATING EXPENDITURES	24,930	43,230
CAPITAL EXPENDITURES	<u>1,600</u>	<u>1,600</u>
TOTAL 213-MEYER-BROADWAY/COON HOLLOW	86,927	106,340
<b>215-FRIEND OF THE COURT</b>		
TRANSFERS OUT	20,100	17,200
<b>216-FAMILY COUNSELING</b>		
OPERATING EXPENDITURES	6,000	6,000
<b>217-CADE LAKE PARK</b>		
PERSONNEL SERVICES	21,307	21,571
OPERATING EXPENDITURES	44,416	28,079
CAPITAL EXPENDITURES	<u>9,400</u>	<u>750</u>
TOTAL 217-CADE LAKE PARK	75,123	50,400

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
227-WASTE MANAGEMENT		
OPERATING EXPENDITURES	64,032	20,000
APPROPRIATIONS	56,710	120,719
TRANSFERS OUT	<u>237,718</u>	<u>179,481</u>
TOTAL 227-WASTE MANAGEMENT	358,460	320,200
232-TRAFFIC SAFETY PROGRAM		
OPERATING EXPENDITURES	17,427	15,250
APPROPRIATIONS	<u>18,573</u>	<u>20,750</u>
TOTAL 232-TRAFFIC SAFETY PROGRAM	36,000	36,000
244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 725-COLLEGE ACCESS NETWORK		
PERSONNEL SERVICES	43,710	105,419
OPERATING EXPENDITURES	10,413	15,300
CAPITAL EXPENDITURES	<u>2,587</u>	<u>-</u>
TOTAL Dept 725-COLLEGE ACCESS NETWORK	56,710	120,719
Dept 728-ECONOMIC DEVELOPMENT		
OPERATING EXPENDITURES	341,700	291,200
Dept 729-BROWNFIELD REDEVELOPMENT 5		
OPERATING EXPENDITURES	-	200,000
Dept 732-BROWNFIELD REDEVELOPMENT 3		
OPERATING EXPENDITURES	25,500	-
Dept 733-BROWNFIELD REDEVELOPMENT 4		
OPERATING EXPENDITURES	81,000	-
Dept 734-ASSESSMENT MATCH FEES		
OPERATING EXPENDITURES	<u>6,000</u>	<u>6,000</u>
TOTAL 244 - ECONOMIC DEVELOPMENT CORP	510,910	617,919
247-COUNTY SURVEY & REMONUMENTATION		
OPERATING EXPENDITURES	64,851	62,529
TRANSFERS OUT	<u>1,700</u>	<u>1,700</u>
TOTAL 247-COUNTY SURVEY & REMON	66,551	64,229
254-ANIMAL SHELTER DONATION		
OPERATING EXPENDITURES	3,500	3,500
TRANSFERS OUT	<u>5,000</u>	<u>5,000</u>
TOTAL 254-ANIMAL SHELTER DONATION	8,500	8,500
256-REGISTER OF DEEDS AUTOMATION		
OPERATING EXPENDITURES	17,980	59,700
CAPITAL EXPENDITURES	<u>56,598</u>	<u>10,300</u>
TOTAL 256-REGISTER OF DEEDS AUTOMATION	74,578	70,000

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
260-VICTIMS RIGHTS ADVOCATE		
PERSONNEL SERVICES	57,983	73,064
OPERATING EXPENDITURES	4,637	8,556
CAPITAL EXPENDITURES	200	3,000
TOTAL 260-VICTIMS RIGHTS ADVOCATE	62,820	84,620
261-COMMUNITY CORRECTION ADVISORY BOARD		
PERSONNEL SERVICES	42,665	61,151
OPERATING EXPENDITURES	72,812	72,285
TOTAL 261-COMM CORR ADVISORY BOARD	115,477	133,436
263-ST. JOSEPH CTY-COMMUNITY CORR PROGRAM		
OPERATING EXPENDITURES	30,925	30,825
CAPITAL EXPENDITURES	-	100
TRANSFERS OUT	12,213	30,172
TOTAL 263-COMMUNITY CORR PROGRAM	43,138	61,097
264-LOCAL CORRECTIONS OFFICER'S TRAINING		
OPERATING EXPENDITURES	10,000	10,000
TRANSFERS OUT	10,000	10,000
TOTAL 264-LOCAL CORR OFFICER'S TRAINING	20,000	20,000
265-DRUG LAW ENFORCEMENT		
OPERATING EXPENDITURES	128,846	122,677
CAPITAL EXPENDITURES	24,666	1,800
TRANSFERS OUT	40,000	40,000
TOTAL 265-DRUG LAW ENFORCEMENT	193,512	164,477
266-LAW ENFORCEMENT		
Dept 301-SHERIFF DEPARTMENT		
PERSONNEL SERVICES	364,760	120,860
OPERATING EXPENDITURES	37,040	37,040
TRANSFERS OUT	3,998	-
TOTAL Dept 301-SHERIFF DEPARTMENT	405,798	157,900
Dept 306-SHERIFF RESERVES		
PERSONNEL SERVICES	10,963	21,926
Dept 331-MARINE SAFETY PATROL		
PERSONNEL SERVICES	6,578	7,675
TOTAL 266 - LAW ENFORCEMENT	423,339	187,501

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
267-SECONDARY ROAD PATROL		
PERSONNEL SERVICES	179,606	183,028
OPERATING EXPENDITURES	<u>8,500</u>	<u>8,600</u>
TOTAL 267-SECONDARY ROAD PATROL	188,106	191,628
268-HOMELAND SECURITY GRANT		
PERSONNEL SERVICES	40,134	-
OPERATING EXPENDITURES	<u>34,100</u>	<u>10,000</u>
TOTAL 268-HOMELAND SECURITY GRANT	74,234	10,000
269-COUNTY LAW LIBRARY		
CAPITAL EXPENDITURES	7,500	7,500
273-COMMISSION ON AGING		
Dept 667- MMAP		
PERSONNEL SERVICES	20,734	18,408
OPERATING EXPENDITURES	<u>2,735</u>	<u>2,468</u>
TOTAL Dept 667- MMAP	23,469	20,876
Dept 672-COMMISSION ON AGING		
PERSONNEL SERVICES	261,689	232,129
OPERATING EXPENDITURES	133,434	113,488
CAPITAL EXPENDITURES	<u>4,752</u>	<u>3,100</u>
TOTAL Dept 672-COMMISSION ON AGING	399,875	348,717
Dept 673- III C-1 PROGRAM		
PERSONNEL SERVICES	54,255	67,909
OPERATING EXPENDITURES	301,024	301,428
CAPITAL EXPENDITURES	<u>480</u>	<u>200</u>
TOTAL Dept 673- III C-1 PROGRAM	355,759	369,537
Dept 674- SENIOR COUNSELING		
PERSONNEL SERVICES	2,802	2,842
OPERATING EXPENDITURES	<u>16,996</u>	<u>17,022</u>
TOTAL Dept 674- SENIOR COUNSELING	19,798	19,864
Dept 675- III C-2 PROGRAM		
PERSONNEL SERVICES	246,252	248,102
OPERATING EXPENDITURES	525,362	434,930
CAPITAL EXPENDITURES	<u>7,400</u>	<u>1,000</u>
TOTAL Dept 675- III C-2 PROGRAM	779,014	684,032

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
273-COMMISSION ON AGING		
Dept 676- LOCAL HOME DELIVERY		
PERSONNEL SERVICES	6,813	7,080
OPERATING EXPENDITURES	19,096	14,149
CAPITAL EXPENDITURES	<u>210</u>	<u>50</u>
TOTAL Dept 676- LOCAL HOME DELIVERY	26,119	21,279
Dept 679- TRANSPORTATION		
PERSONNEL SERVICES	2,820	3,984
OPERATING EXPENDITURES	<u>73,944</u>	<u>69,273</u>
TOTAL Dept 679- TRANSPORTATION	76,764	73,257
Dept 685- CASE COORD./SUPPORT		
PERSONNEL SERVICES	58,725	57,708
OPERATING EXPENDITURES	<u>19,727</u>	<u>3,246</u>
TOTAL Dept 685- CASE COORD./SUPPORT	78,452	60,954
Dept 686- DISEASE PREVENTION		
PERSONNEL SERVICES	16,072	16,650
OPERATING EXPENDITURES	<u>21,032</u>	<u>17,161</u>
TOTAL Dept 686- DISEASE PREVENTION	37,104	33,811
Dept 687- CHORE		
PERSONNEL SERVICES	21,842	13,240
OPERATING EXPENDITURES	8,985	3,606
CAPITAL EXPENDITURES	<u>-</u>	<u>300</u>
TOTAL Dept 687- CHORE	30,827	17,146
Dept 690- POS-WAIVER S		
PERSONNEL SERVICES	13,394	14,280
OPERATING EXPENDITURES	<u>3,285</u>	<u>2,100</u>
TOTAL Dept 690- POS-WAIVER S	16,679	16,380
Dept 692- HOMEMAKING		
PERSONNEL SERVICES	269,349	280,762
OPERATING EXPENDITURES	<u>37,076</u>	<u>35,697</u>
TOTAL Dept 692- HOMEMAKING	306,425	316,459
Dept 693- IN-HOME RESPITE		
PERSONNEL SERVICES	66,718	66,905
OPERATING EXPENDITURES	<u>7,502</u>	<u>5,781</u>
TOTAL Dept 693- IN-HOME RESPITE	74,220	72,686

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
273-COMMISSION ON AGING		
Dept 694- LOCAL IN-HOME		
PERSONNEL SERVICES	18,567	19,767
OPERATING EXPENDITURES	<u>2,657</u>	<u>2,127</u>
TOTAL Dept 694- LOCAL IN-HOME	21,224	21,894
Dept 695- SR. CENTER STAFF		
PERSONNEL SERVICES	82,660	80,665
OPERATING EXPENDITURES	43,976	40,442
CAPITAL EXPENDITURES	<u>250</u>	<u>-</u>
TOTAL Dept 695- SR. CENTER STAFF	126,886	121,107
Dept 698- HOME REPAIR		
PERSONNEL SERVICES	15,537	14,429
OPERATING EXPENDITURES	<u>7,768</u>	<u>4,798</u>
TOTAL Dept 698- HOME REPAIR	23,305	19,227
Dept 699-FAM.CAREGIVER SUPPORT		
PERSONNEL SERVICES	8,843	7,708
OPERATING EXPENDITURES	<u>32,129</u>	<u>27,655</u>
TOTAL Dept 699-FAM.CAREGIVER SUPPORT	<u>40,972</u>	<u>35,363</u>
TOTAL 273 - COMMISSION ON AGING	2,436,892	2,252,589
274-COMMUNITY DEVELOPMENT BLOCK GRANT		
OPERATING EXPENDITURES	275,000	250,000
285-SHERIFFS JUSTICE TRAINING		
OPERATING EXPENDITURES	6,000	6,000
292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE - JUVENILE		
PERSONNEL SERVICES	188,766	249,296
OPERATING EXPENDITURES	<u>490,090</u>	<u>333,590</u>
TOTAL Dept 662-CHILD CARE - JUVENILE	678,856	582,886
Dept 663-CHILD CARE - DHS		
OPERATING EXPENDITURES	<u>340,000</u>	<u>450,000</u>
TOTAL 292 - CHILD CARE - JUVENILE	1,018,856	1,032,886
294-VETERANS TRUST		
OPERATING EXPENDITURES	15,000	15,000

SPECIAL REVENUES BUDGETED EXPENDITURES  
ST. JOSEPH COUNTY

	<u>2014 AMENDED BUDGET**</u>	<u>2015 ADOPTED BUDGET</u>
406-COUNTY FACILITIES MAINTENANCE		
OPERATING EXPENDITURES	2,000,000	406,700
CAPITAL EXPENDITURES	<u>159,836</u>	<u>593,300</u>
TOTAL 406-COUNTY FACILITIES MAINTENANCE	2,159,836	1,000,000
514-FORFEITURE & FORECLOSURE		
OPERATING EXPENDITURES	104,245	294,539
TRANSFERS OUT	<u>286,400</u>	<u>70,265</u>
TOTAL 514-FORFEITURE & FORECLOSURE	390,645	364,804
516-TAX PAYMENT		
TRANSFERS OUT	1,443,486	339,359
546-INMATE STORE		
OPERATING EXPENDITURES	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER		
PERSONNEL SERVICES	18,975	17,209
OPERATING EXPENDITURES	41,045	44,658
CAPITAL EXPENDITURES	<u>2,600</u>	<u>4,965</u>
TOTAL 593-THREE RIVERS COMMUNITY CENTER	62,620	66,832
636-INFORMATION TECHNOLOGY IMPROVEMENT		
Dept 258-INFORMATION TECHNOLOGY		
OPERATING EXPENDITURES	5,400	5,400
CAPITAL EXPENDITURES	<u>100,822</u>	<u>22,500</u>
TOTAL Dept 258-INFORMATION TECHNOLOGY	106,222	27,900
Dept 301-SHERIFF DEPARTMENT		
OPERATING EXPENDITURES	20,900	22,000
CAPITAL EXPENDITURES	<u>1,100</u>	-
TOTAL Dept 301-SHERIFF DEPARTMENT	<u>22,000</u>	<u>22,000</u>
TOTAL 636-INFO TECHNOLOGY IMPROVEMENT	128,222	49,900
TOTAL SPECIAL REVENUES BUDGETED EXPENDITURES	<u><u>12,311,458</u></u>	<u><u>9,394,761</u></u>

\*\*AS OF 11/19/14

ELECTED OFFICIALS 2015 ANNUAL SALARIES  
ST. JOSEPH COUNTY

County Commissioners (each)	\$7,716
Annual salary includes regular and special Board meetings	
Per Diem for all other meetings - \$50/half day and \$95/full day	
Circuit Court Judge	\$139,919
District Court Judge	\$138,272
District Court Judge	\$138,272
Probate Court Judge	\$139,919
Sheriff	\$75,369
Prosecuting Attorney	\$97,909
County Clerk/Register	\$71,135
County Treasurer	\$65,758
Drain Commissioner	\$55,384

Note: Judges are paid all or in part by the County. That portion not paid by the County is paid to the Judges directly by the State of Michigan. That portion paid by the County is reimbursed to the County through the Standardization program. The net cost to the County for Judges salaries is zero.

## Nottley Pay Grades & Positions - Effective January 1, 2015

<u>Grade</u>	<u>Position</u>
1	Office Assistant - Central Services Parks and Recreation Secretary Custodian Victim Services Clerk
2	Land Resources Services Clerk Friend of the Court Secretary Typist/Accounting Clerk - Sheriff Deputy Register of Deeds Animal Control Support Assistant Animal Control Kennel Staff (tentative title & placement)
3	Program Aide - MSU Extension Human Resources Assistant Deputy Juvenile Register
4	Court Liaison Secretary - Prosecutor Deputy Circuit Court Clerk Deputy County Clerk Deputy District Court Clerk Deputy Probate Register Deputy Treasurer Executive Secretary - Administrator's Office Friend of the Court Enforcement Clerk Family Division Bookkeeper Judicial Secretary/Court Recorder - Circuit Court Judicial Secretary/Court Recorder - District Court Accounting Clerk - Finance Land Resource Cartographer Community Corrections Coordinator Maintenance Worker Parks and Recreation Ranger Victim Services Coordinator Animal Control Officer
5	Deputy Drain Commissioner Telecommunicator Veterans' Advisor Appraiser II Deputy County Clerk/Election Specialist Administrative Secretary - Sheriff Chief Deputy Register of Deeds

## Nottley Pay Grades & Positions - Effective January 1, 2015

<u>Grade</u>	<u>Position</u>
6	Juvenile Register Probate Register Chief Deputy Clerk Chief Deputy Treasurer Central Dispatch Supervisor
7	Information Technology Technician Animal Control Director Deputy Director of Central Dispatch
8	Director of Buildings and Grounds District Court Probation Officer Friend of the Court Caseworker/Investigator (or Paternity Investigator) Family Division Caseworker/Investigator District Court Probation Officer/Magistrate
9	District Court Magistrate/Judicial Associate Deputy Equalization Director Emergency Services Coordinator Assistant Prosecuting Attorney I Parks and Recreation Director
10	Deputy Friend of the Court Geographic Information Systems Director Drain Commissioner
11	Juvenile Casework Supervisor/Referee Operations Administrator - Sheriff County Treasurer Jail Administrator Clerk/Register Central Dispatch Director Circuit/Probate Court Administrator
12	District court Administrator/Magistrate Undersheriff Assistant Prosecuting Attorney II Information Technology Director
13	Chief Assistant Prosecuting Attorney Juvenile Division Director/Referee
14	Friend of the Court Sheriff
15	Prosecuting Attorney

## Nottley Scale - Effective January 1, 2015

<u>Grade</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>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>
1	12.80	13.19	13.58	13.96	14.35	14.73	15.11	15.50	15.88	16.26	16.66
2	14.09	14.51	14.94	15.36	15.78	16.20	16.62	17.05	17.47	17.89	18.31
3	14.79	15.23	15.68	16.12	16.57	17.02	17.46	17.90	18.34	18.79	19.23
4	15.90	16.38	16.86	17.33	17.81	18.29	18.77	19.24	19.71	20.20	20.67
5	17.10	17.61	18.12	18.63	19.15	19.66	20.17	20.68	21.20	21.71	22.23
5	35,563.84	36,635.04	37,685.64	38,756.84	39,828.04	40,899.24	41,948.81	43,020.01	44,091.21	45,162.41	46,233.61
6	17.95	18.49	19.02	19.57	20.11	20.64	21.18	21.72	22.26	22.79	23.34
6	37,342.65	38,456.08	39,570.54	40,705.60	41,820.06	42,934.52	44,047.95	45,184.04	46,297.47	47,411.93	48,546.99
7	40,751.95	41,974.56	43,197.17	44,419.78	45,642.39	46,865.00	48,087.61	49,310.22	50,532.83	51,755.44	52,978.05
8	20.57	21.19	21.81	22.42	23.04	23.66	24.28	24.90	25.51	26.13	26.74
8	42,789.29	44,073.70	45,357.08	46,640.46	47,924.87	49,208.25	50,491.63	51,776.04	53,059.42	54,342.80	55,627.21
9	45,998.77	47,378.97	48,759.17	50,139.37	51,518.54	52,898.74	54,278.94	55,659.14	57,038.31	58,418.51	59,798.71
10	49,449.27	50,932.47	52,415.67	53,898.87	55,383.10	56,866.30	58,349.50	59,833.73	61,316.93	62,800.13	64,283.33
11	53,157.27	54,752.74	56,347.18	57,941.62	59,536.06	61,131.53	62,725.97	64,320.41	65,915.88	67,510.32	69,104.76
12	57,144.40	58,858.32	60,573.27	62,287.19	64,002.14	65,716.06	67,429.98	69,144.93	70,858.85	72,573.80	74,287.72
13	62,858.84	64,744.77	66,630.70	68,516.63	70,401.53	72,287.46	74,173.39	76,059.32	77,945.25	79,831.18	81,716.08
14	69,144.93	71,219.35	73,293.77	75,368.19	77,442.61	79,516.00	81,590.42	83,664.84	85,739.26	87,813.68	89,888.10
15	82,973.71	85,463.22	87,951.70	90,441.21	92,930.72	95,420.23	97,908.71	100,398.22	102,887.73	105,376.21	107,865.72

## Part Time Wage Scales

		Effective January 1st of:	
		<u>2014</u>	<u>2015</u>
County/Court employees:			
Temporary part-time			
	Minimum	\$7.91	\$8.15
	Maximum	\$9.69	\$9.98
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Sheriff's Department:			
	Part-time Road Patrol (24 hours/week or less)	\$18.07	\$18.61
	Part-time Road Patrol (25 hours/week or more)	\$20.78	\$21.40
	Part-time Corrections Officer (24 hours/week or less)	\$15.92	\$16.40
	Part-time Corrections Officer (25 hours/week or more)	\$17.93	\$18.47
	Part-time Court/Transport Officer	\$13.95	\$14.37
	Reserve Officers, per ride	\$9.95	\$10.25
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Marine Patrol (Season = approximately 1200 hours)			
County Program - Non Contractual			
	Part-time Marine Sargeant	\$17.65	\$18.18
	Part-time Marine Deputy	\$15.61	\$16.08
Fabius Township Contract			
	Part-time Marine Deputy	\$15.61	\$16.08
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Central Dispatch			
	Start - Trainee	\$12.50	\$12.88
	After completion of trainee period, as determined by the Director	\$14.79	\$15.23

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.

Note: Minimum wage \$8.15 effective 9/1/2014

St. Joseph County 2015 Capital Budget

<b>General Fund</b>	<b>503,494</b>
Animal Control (430)	41,000
NEW TRUCK	35,000
NEW TRUCK CAP WITH LOADING RAMP	6,000
Building & Grounds (265)	3,600
3 BENCHES TO REPLACE OLD WOODEN BENCHES	1,500
VIPER VACUUM \$1000 AND SELFPROPELLED SNOW BLOWER \$1100	2,100
Circuit Court (131)	2,350
CHAIR FOR KATHY GRIFFIN	400
DUAL MONITORS FOR PATTISON, STUTESMAN, RUMSEY	1,950
Clerk (215)	7,950
CONCEALED WEAPONS SYSTEM	7,950
District Court (136)	6,399
8/25/14: JAVS QUOTE FOR COURTROOM	4,984
NEW CLERICAL CHAIRX2 LORI MILLER & PROBATION OFC	415
NEW COURTROOM CHAIR-JUDGE MIDDLETON	350
PERS PRINTERS X3 FOR PROBATION OFCR OFFICES	650
Drain Commission (275)	3,000
FIREPROOF CABINET	3,000
Equalization (225)	6,200
BSA ASSESSING AND TAX .NET UPGRADE YEAR 5 OF 5	4,800
MISC EQUIP	300
NEW DESK FOR DEPUTY DIRECTOR	900
UPDATE AGRICULTURAL MAPS FOR AG STUDY	200
Friend of the Court (141)	24,875
2015 CHEVY MALIBU OR SIMILAR WARRANT OFFICER CAR	20,000
6 CHAIRS FOR EMPLOYEES @ \$199.00 EACH MODEL BSX-VL531MM10 OR SIMILAR	1,200
LOBBY FURNITURE	2,000
SIREN/LIGHT PACKAGE FOR WARRANT OFFICER CAR	1,675
Grant writer (728)	2,000
ULTRA BOOK	2,000
Information Technology (258)	23,700
ADD A THIRD SERVER HOST FOR VIRTUAL SERVERS.	5,000
DELL POWEREDGE SERVER - VMWARE HOST	8,500
ICEWARP - 20 ADDITIONAL ACTIVESYNC LICENSES	100
ICEWARP - 20 ADDITIONAL DESKTOP CLIENT LICENSES	200
REPLACEMENT CISCO 6921 IP PHONE (10)	2,200
REPLACEMENT CISCO 7931G IP PHONE (5)	1,600
VMWARE VSPHERE STANDARD LICENSE (2)	2,500
WINDOWS SERVER 2012 USER CALS (120)	3,600
Jail (351)	11,421
4 PUSH MOWERS @ 150 PER MOWER	600
5- SHOVELS FOR INMATE WORKERS TO SHOVEL SNOW 30.00 A PIECE	150
MAKE A WALL FOR AN EXIT FOR INMATES	7,010
MED CART FOR PASSING INMATE MEDICATIONS	2,136
NEW 5 WATT RADIOS FOR CORRECTIONS	600
NEW CHAIR FOR CAPTAIN	300
THERMOMETER FOR MEDICAL ROOM INCLUDES EAR PIECES AND SHIPPING	625

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Juvenile (149)	6,484
COURT ROOM TV MONITOR FOR TOM ROBERTSON'S OFFICE.	300
JAVS MONITOR & CABLING	4,984
REPLACE DON HAPPEL'S DAMAGED DESK	800
TWO BROTHER HL-5450DN LASER PRINTERS	400
Marine Patrol (331)	1,548
2- BOAT COVERS/ TOPS FOR BOTH NEW BOATS INCLUDES INSTALATION	1,548
Prosecutor (229)	227,966
CHAIRS FOR JOHN, CHUCK, & CONFERENCE ROOM	5,000
IMAGESOFT	222,966
Sheriff (301)	133,251
1 CHAIR FOR DETECTIVE SERGEANT	300
2 DIGITAL RECORDERS FOR DETECTIVES TO USE IN FIELD DURING INVESTIGATIONS	460
2ND REQUEST FOR NEW COUNTER TOPS FOR REPORT ROOM	4,000
3 TAHOES @ 30,467 PLUS 15.00 TITLE FEE STATE PRICE	91,446
CAMERA CARDS FOR 10 CAMERAS	100
CHANGE OVER COSTS FROM MCDONALDS 1200.00 X 3	3,600
EQUIPMENT FOR TAHOES 4,523.90 X 3	13,572
GOOD PRINTER THAT LASTS FOR REPORT ROOM GETTING THROUGH DAN	450
GRAPHICS FOR TAHOES 275.00 X 3	825
NEW TASERS FOR ROAD CURRENT X26	9,420
PORTABLE RADIOS BATTERIES NEED REPLACED	1,205
REPLACE CARPET IN ADMIN OFFICES	5,323
SCANNER FOR DETECTIVE SERGEANT STANDARD COSTS IN PAST THROUGH DAN	300
UPDATED DIGITAL CAMERAS FOR CASES; NEED 10 FOR EACH CASE	1,250
VIPER INDUSTRIAL SWEEPER COSTS PER TIM	1,000
Treasurer (253)	1,750
LASER PRINTER	1,500
SCANNER FOR DESK TOP	250
<b>Non-General Fund Funds</b>	<b>714,900</b>
Cade Lake (217-751)	750
VARIOUS SIGNAGE	750
Central Dispatch (211-911)	70,300
AERIAL MAPS	39,500
COPIER	4,000
MISCELLANEOUS HARDWARE REPLACEMENT	5,000
PC FOR EMERGENCY SERVICES DIRECTOR	1,800
REPLICATION SERVER FOR APPASSURE (BACKUPS)	10,000
SERVER FOR ACTIVE DIRECTORY, DCHP, DNS, FILES	8,000
TEAMVIEWER PREMIUM REMOTE SUPPORT SOFTWARE	1,500
WIRELESS ACCESS POINT - CISCO	500
County Facilities (406-253)	593,300
ANIMAL CONTROL- 5 GUILLOTINE DOORS	1,500
ANNEX 1- PLASTER REPAIR	4,000
CARPET - PROBATE COURTROOM & JUDGES OFFICE	5,000
COURTHOUSE CARPET- IT DEPT + 3RD FLOOR ELEVATOR AREA	1,600
COURTHOUSE- CARPET REPLACE	1,600
COURTHOUSE PLASTER REPAIR	21,000

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COURTS BLDG 2ND FLOOR CEILING REPAIR	20,000
COURTS BLDG BASEMENT CEILING TILE REPLACE	8,200
COURTS BLDG COURTROOM LAMINATION REPLACE	28,000
ENTRYWAY FOR SINGLE ENTRY INTO COURTS BUILDING & COURTHOUSE	250,000
JAIL- EVIDENCE ROOM OVERHEAD HEATER	1,400
JAIL- ROOF REPLACE	17,000
MSU / PARKS DEPT PARKING LOT REPLACE + SEAL COAT JAIL AND ANNEX 1	114,500
PROJECT MANAGEMENT FEE FOR ENTRYWAY	17,500
TUCKPOINTING- COURTHOUSE / COURTS BLDG /ANNEX 1	102,000
<b>Drug Fund (265-229)</b>	<b>1,800</b>
SIMS ROUNDS FOR TRAINING WITH ALL THE DEPUTIES	1,800
<b>Information Technology (636-258)</b>	<b>22,500</b>
15 REPLACEMENT COMPUTERS FOR FOUR DEPTS	22,500
<b>Meyer Broadway (213-751)</b>	<b>1,600</b>
REPLACEMENT SNOWTUBES	1,600
<b>Parks (208-751)</b>	<b>16,050</b>
GRADER BOX (FOR TRACTOR)	650
HOSHEL FOOTBRIGE (W/ROAD COMM)	14,100
REPLACEMENT PICNIC TABLES	800
VARIOUS SIGNAGE	500
<b>Register of Deeds Automation (256-236)</b>	<b>8,600</b>
SOFTWARE FINESSE/IMAGE INDEXING	8,600
<b>Grand Total</b>	<b>1,218,394</b>