

Regular Session of the Board of County Commissioners for the County of St. Joseph, State of Michigan, was held in the Commissioners' Room, Courthouse at the Village of Centreville, Michigan on November 15, 2005, at 5:00 p.m.

Chairman Monte Bordner called the meeting to order.

The Invocation was given by Commissioner Pueschel.

The Pledge to the American Flag was given.

The Clerk, Pattie S. Bender, called the roll and the following Commissioners were present:

Eric Shafer	Gerald E. Loudenslager
Robin Baker	Monte Bordner
David J. Pueschel	John L. Dobberteen

Absent: John W. Bippus

Also present were Judy West-Wing, Administrator/Controller, Dan Carey, Finance Director and Charles Cleaver, Human Resources Director.

AGENDA

Ms. West-Wing asked that the MSUE Annual Report be removed from the agenda and the Fabius Township Tax Contract be added.

It was moved by Commissioner Dobberteen and supported by Commissioner Shafer that the agenda be approved as amended. Motion carried.

MINUTES APPROVED

It was moved by Commissioner Loudenslager and supported by Commissioner Dobberteen that the minutes for November 1, 2005 be approved. Motion carried.

COMMUNICATIONS

1. Letter from the Michigan Association of Counties, Re: MAC Legislative Update, November 4, 2005.
2. Letter from Governor Granholm's Office, Re: Thank you for St. Joseph County's resolution in opposition to House Bill 5124.
3. Invitation from KeyStone Place, Re: Announcement of open house on November 17 to honor Annual Homeless Awareness Week.
4. Resolution from VanBuren County, Re: Opposing House Bill 5124.
5. Resolution from Washtenaw County, Re: Opposing House Bill 5124.
6. Minutes of the Department of Human Services Board meeting of September 27, 2005.
7. Minutes of the Commission on Aging Board meeting of October 19, 2005.

It was moved by Commissioner Loudenslager and supported by Commissioner Dobberteen that the communications be accepted and placed on file. Motion carried.

SHORT TERM TAX BOND BIDS

The Clerk opened the two Short Term Tax Bond Bids and reported as follows:

IBEX – Farmington Hills	\$1,844
Burnham & Flowers – Kalamazoo	3,651

It was moved by Commissioner Loudenslager and supported by Commissioner Shafer that the Short Term Tax Bond Bid be awarded to IBEX from Farmington Hills for \$1,844.00. Motion carried.

2006 BUDGET

Ms. West-Wing presented the 2006 Budget Documents stating that the General Fund Budget is \$13,653,471 and the total budget including all funds is \$37,876,066. She stated that \$606,954 was used from fund balance to balance the budget.

The following resolution adopts the complete budget:

ST. JOSEPH COUNTY
2006 GENERAL APPROPRIATIONS ACT

RESOLUTION NO. 22-05

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 2006 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

WHEREAS, it is the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482, 9-1-1 .7113, Commission on Aging .3295, and County Road .9932; and

WHEREAS, the 2006 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 2006 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 non-contract employees' wage schedule, non-contract pay ranges, part-time wage schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

GENERAL FUND BUDGETED REVENUES – 2006

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
136 - DISTRICT COURT			
DEPARTMENT TOTAL	\$ 1,007,400.00	\$ 1,007,400.00	\$ 1,007,400.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	\$ 652,300.00	652,300.00	652,300.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	\$ 61,120.00	\$ 61,120.00	\$ 61,120.00
215 - COUNTY CLERK			
DEPARTMENT TOTAL	\$ 214,510.00	\$ 214,510.00	\$ 214,510.00
225 - EQUALIZATION DEPARTMENT			
DEPARTMENT TOTAL	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	\$ 26,400.00	\$ 26,400.00	\$ 26,400.00
229 PROSECTOR'S OFFICE			
DEPARTMENT TOTAL	\$ 81,534.00	\$ 81,534.00	\$ 81,534.00
233 - CENTRAL SERVICES			
DEPARTMENT TOTAL	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00
236 - REGISTER OF DEEDS			
DEPARTMENT TOTAL	\$ 561,300.00	\$ 561,300.00	\$ 561,300.00
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	\$ 1,219,331.00	\$ 1,184,331.00	\$ 1,184,331.00
257 - COOPERATIVE EXTENSION			
DEPARTMENT TOTAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
258 - INFORMATION TECHNOLOGY			
DEPARTMENT TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
275 - DRAIN COMMISSION			
DEPARTMENT TOTAL	\$ 0.00	\$ 6,663.00	\$ 0.00
301 - SHERIFF DEPT.			
DEPARTMENT TOTAL	\$ 333,000.00	\$ 399,924.00	\$ 399,924.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	\$ 18,312.00	\$ 19,993.00	\$ 19,993.00

GENERAL FUND BUDGETED REVENUES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
351 - JAIL					
DEPARTMENT TOTAL	\$ 2,000.00	\$	2,000.00	\$	2,000.00
390 - FUND BALANCE					
DEPARTMENT TOTAL	\$ 0.00	\$	587,621.00	\$	606,954.00
400 - PLANNING COMMISSION					
DEPARTMENT TOTAL	\$ 83.00	\$	83.00	\$	83.00
430 - ANIMAL CONTROL					
DEPARTMENT TOTAL	\$ 66,000.00	\$	66,000.00	\$	66,000.00
441 - BOARD OF PUBLIC WORKS					
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
682 - VETERANS' SERVICES					
DEPARTMENT TOTAL	\$ 13,025.00	\$	13,025.00	\$	13,025.00
716 - TAX REVENUE					
DEPARTMENT TOTAL	8,557,884.00	\$	8,596,495.00	\$	8,596,495.00
872 - UTILITIES & GENERAL INSURANCE					
DEPARTMENT TOTAL	\$ 0.00	\$	2,402.00	\$	2,402.00
	_____		_____		_____
FUND TOTAL	\$ 12,971,899.00		13,640,801.00		13,653,471.00

GENERAL FUND BUDGETED EXPENDITURES – 2006

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
001 - APPROPRIATIONS					
Operating Expenditures	\$ <u>1,420,251.00</u>	\$	<u>1,328,919.00</u>	\$	<u>1,328,919.00</u>
DEPARTMENT TOTAL	\$ 1,420,251.00	\$	1,328,919.00	\$	1,328,919.00
101 - COUNTY COMMISSION					
Payroll Expenditures	\$ 83,053.00	\$	85,210.00	\$	85,210.00
Supply Expenditures	650.00		650.00		650.00
Operating Expenditures	66,160.00		67,160.00		67,160.00
Capital Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 150,063.00	\$	153,220.00	\$	153,220.00
131 - CIRCUIT COURT					
Payroll Expenditures	\$ 206,794.00	\$	206,794.00	\$	205,704.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	50,532.00		50,532.00		55,532.00
Capital Expenditures	<u>600.00</u>		<u>800.00</u>		<u>800.00</u>
DEPARTMENT TOTAL	\$ 257,926.00	\$	258,126.00	\$	262,036.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
136 - DISTRICT COURT					
Payroll Expenditures	\$ 1,023,553.00	\$	1,023,553.00	\$	1,002,362.00
Supply Expenditures	175.00		175.00		175.00
Operating Expenditures	30,350.00		30,650.00		30,650.00
Capital Expenditures	<u>6,525.00</u>		<u>6,525.00</u>		<u>62,525.00</u>
DEPARTMENT TOTAL	\$ 1,060,603.00	\$	1,060,903.00	\$	1,095,712.00
141 - FRIEND OF THE COURT					
Payroll Expenditures	\$ 574,941.00	\$	574,941.00	\$	571,846.00
Supply Expenditures	2,000.00		2,000.00		2,000.00
Operating Expenditures	59,235.00		41,235.00		41,235.00
Capital Expenditures	<u>670.00</u>		<u>670.00</u>		<u>670.00</u>
DEPARTMENT TOTAL	\$ 636,846.00	\$	618,846.00	\$	615,751.00
147 - JURY COMMISSION					
Payroll Expenditures	\$ 1,800.00	\$	1,800.00	\$	1,800.00
Operating Expenditures	<u>150.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 1,950.00	\$	1,950.00	\$	1,950.00
148 - PROBATE COURT					
Payroll Expenditures	\$ 273,417.00	\$	272,876.00	\$	271,991.00
Operating Expenditures	29,325.00		29,525.00		33,547.00
Capital Expenditures	<u>4,000.00</u>		<u>4,000.00</u>		<u>4,000.00</u>
DEPARTMENT TOTAL	\$ 306,742.00	\$	306,401.00	\$	309,538.00
149 - JUVENILE DIVISION					
Payroll Expenditures	\$ 635,133.00	\$	632,324.00	\$	633,369.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	151,560.00		148,660.00		148,660.00
Capital Expenditures	<u>8,178.00</u>		<u>7,778.00</u>		<u>7,778.00</u>
DEPARTMENT TOTAL	\$ 794,871.00	\$	788,762.00	\$	789,807.00
151 - ADULT PROBATION					
Capital Expenditures	\$ <u>0.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
167 - APPEALS COURT					
Payroll Expenditures	\$ 765.00	\$	765.00	\$	765.00
Operating Expenditures	<u>35,000.00</u>		<u>35,000.00</u>		<u>35,000.00</u>
DEPARTMENT TOTAL	\$ 35,765.00	\$	35,765.00	\$	35,765.00
169 - PUBLIC DEFENDER					
Operating Expenditures	\$ <u>401,000.00</u>	\$	<u>401,000.00</u>	\$	<u>401,000.00</u>
DEPARTMENT TOTAL	\$ 401,000.00	\$	401,000.00	\$	401,000.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
172 - ADMINISTRATION					
Payroll Expenditures	\$ 133,133.00	\$	133,133.00	\$	133,159.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	6,260.00		1,760.00		1,760.00
Capital Expenditures	<u>50.00</u>		<u>50.00</u>		<u>50.00</u>
DEPARTMENT TOTAL	\$ 139,443.00	\$	134,943.00	\$	134,969.00
191 - ELECTIONS					
Payroll Expenditures	\$ 19,200.00	\$	19,200.00	\$	19,200.00
Supply Expenditures	48,000.00		48,000.00		48,000.00
Operating Expenditures	9,500.00		9,500.00		9,500.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 76,700.00	\$	76,700.00	\$	76,700.00
212 - FINANCE DEPARTMENT					
Payroll Expenditures	\$ 187,501.00	\$	187,501.00	\$	186,495.00
Operating Expenditures	17,130.00		17,130.00		17,130.00
Capital Expenditures	<u>250.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 204,881.00	\$	204,631.00	\$	203,625.00
215 - COUNTY CLERK					
Payroll Expenditures	\$ 363,300.00	\$	363,300.00	\$	361,323.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	4,250.00		4,350.00		4,350.00
Capital Expenditures	<u>1,800.00</u>		<u>1,400.00</u>		<u>1,400.00</u>
DEPARTMENT TOTAL	\$ 369,350.00	\$	369,050.00	\$	367,073.00
225 - EQUALIZATION DEPARTMENT					
Payroll Expenditures	\$ 240,371.00	\$	240,371.00	\$	238,846.00
Supply Expenditures	10,500.00		10,500.00		10,500.00
Operating Expenditures	38,155.00		38,155.00		38,155.00
Capital Expenditures	<u>1,725.00</u>		<u>1,725.00</u>		<u>1,725.00</u>
DEPARTMENT TOTAL	\$ 290,751.00	\$	290,751.00	\$	289,226.00
226 - HUMAN RESOURCE					
Payroll Expenditures	\$ 111,609.00	\$	111,609.00	\$	110,918.00
Operating Expenditures	18,590.00		15,590.00		15,590.00
Capital Expenditures	<u>600.00</u>		<u>600.00</u>		<u>600.00</u>
DEPARTMENT TOTAL	\$ 130,799.00	\$	127,799.00	\$	127,108.00
227 - GEOGRAPHIC INFORMATION SYSTEMS					
Payroll Expenditures	\$ 125,996.00	\$	111,267.00	\$	110,672.00
Supply Expenditures	3,300.00		3,300.00		3,300.00
Operating Expenditures	2,353.00		2,353.00		2,353.00
Capital Expenditures	<u>150.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 131,799.00	\$	117,070.00	\$	116,475.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
229 - PROSECUTOR'S OFFICE					
Payroll Expenditures	\$ 682,512.00	\$	626,291.00	\$	610,836.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	63,269.00		61,429.00		61,874.00
Capital Expenditures	<u>8,990.00</u>		<u>6,150.00</u>		<u>6,150.00</u>
DEPARTMENT TOTAL	\$ 754,771.00	\$	693,870.00	\$	678,860.00
233 - CENTRAL SERVICES					
Payroll Expenditures	\$ 87,785.00	\$	87,785.00	\$	87,420.00
Supply Expenditures	241,650.00		241,650.00		241,650.00
Operating Expenditures	53,630.00		56,930.00		56,930.00
Capital Expenditures	<u>27,000.00</u>		<u>27,000.00</u>		<u>27,000.00</u>
DEPARTMENT TOTAL	\$ 410,065.00	\$	413,365.00	\$	413,000.00
236 - REGISTER OF DEEDS					
Payroll Expenditures	\$ 211,843.00	\$	204,246.00	\$	203,125.00
Supply Expenditures	5,100.00		300.00		300.00
Operating Expenditures	6,175.00		6,175.00		6,175.00
Capital Expenditures	<u>7,050.00</u>		<u>1,050.00</u>		<u>1,050.00</u>
DEPARTMENT TOTAL	\$ 230,168.00	\$	211,771.00	\$	210,650.00
242 - SURVEYOR					
Payroll Expenditures	\$ 0.00	\$	0.00		0.00
Operating Expenditures	<u>18,170.00</u>		<u>18,170.00</u>		<u>18,170.00</u>
DEPARTMENT TOTAL	\$ 18,170.00	\$	18,170.00	\$	18,170.00
253 - COUNTY TREASURER					
Payroll Expenditures	\$ 219,883.00	\$	219,879.00	\$	218,885.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	6,840.00		6,840.00		6,840.00
Capital Expenditures	<u>4,775.00</u>		<u>450.00</u>		<u>450.00</u>
DEPARTMENT TOTAL	\$ 231,498.00	\$	227,169.00	\$	226,175.00
257 - COOPERATIVE EXTENSION					
Payroll Expenditures	\$ 135,126.00	\$	135,126.00	\$	134,469.00
Supply Expenditures	2,550.00		2,550.00		2,550.00
Operating Expenditures	77,297.00		75,167.00		75,167.00
Capital Expenditures	<u>400.00</u>		<u>400.00</u>		<u>400.00</u>
DEPARTMENT TOTAL	\$ 215,373.00	\$	213,243.00	\$	212,586.00
258 - INFORMATION TECHNOLOGY					
Payroll Expenditures	\$ 179,164.00	\$	179,164.00	\$	178,094.00
Supply Expenditures	2,150.00		2,150.00		2,150.00
Operating Expenditures	39,180.00		39,180.00		39,180.00
Capital Expenditures	<u>6,250.00</u>		<u>6,250.00</u>		<u>6,250.00</u>
DEPARTMENT TOTAL	\$ 226,744.00	\$	226,744.00	\$	225,674.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
265 - BUILDING & GROUNDS					
Payroll Expenditures	\$ 236,965.00	\$	236,965.00	\$	235,830.00
Supply Expenditures	38,150.00		38,150.00		38,150.00
Operating Expenditures	57,650.00		57,950.00		57,950.00
Capital Expenditures	<u>6,000.00</u>		<u>6,000.00</u>		<u>6,000.00</u>
DEPARTMENT TOTAL	\$ 338,765.00	\$	339,065.00	\$	337,930.00
266 - COURTS BUILDING SECURITY					
Payroll Expenditures	\$ 73,190.00	\$	73,190.00	\$	73,190.00
Supply Expenditures	1,550.00		1,550.00		1,550.00
Operating Expenditures	210.00		210.00		210.00
Capital Expenditures	<u>21,000.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 95,950.00	\$	74,950.00	\$	74,950.00
275 - DRAIN COMMISSION					
Payroll Expenditures	\$ 79,330.00	\$	79,357.00	\$	79,043.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	17,155.00		17,205.00		17,205.00
Capital Expenditures	<u>16,781.00</u>		<u>13,326.00</u>		<u>13,326.00</u>
DEPARTMENT TOTAL	\$ 113,266.00	\$	109,888.00	\$	109,574.00
289 - BOUNDRY COMMISSION					
Payroll Expenditures	\$ <u>300.00</u>	\$	<u>300.00</u>	\$	<u>300.00</u>
DEPARTMENT TOTAL	\$ 300.00	\$	300.00	\$	300.00
301 - SHERIFF DEPARTMENT					
Payroll Expenditures	\$ 1,439,396.00	\$	1,439,396.00	\$	1,448,837.00
Supply Expenditures	81,750.00		85,350.00		85,350.00
Operating Expenditures	71,487.00		70,567.00		70,567.00
Appropriations	0.00		8,600.00		8,600.00
Capital Expenditures	<u>98,353.00</u>		<u>64,353.00</u>		<u>64,353.00</u>
DEPARTMENT TOTAL	\$ 1,690,986.00	\$	1,668,266.00	\$	1,677,707.00
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 8,924.00	\$	8,924.00	\$	8,924.00
Supply Expenditures	2,250.00		2,250.00		2,250.00
Operating Expenditures	1,250.00		1,250.00		1,250.00
Capital Expenditures	<u>500.00</u>		<u>500.00</u>		<u>500.00</u>
DEPARTMENT TOTAL	\$ 12,924.00	\$	12,924.00	\$	12,924.00
331 - MARINE SAFETY PATROL					
Payroll Expenditures	\$ 19,784.00	\$	19,784.00	\$	19,784.00
Supply Expenditures	2,200.00		2,200.00		2,200.00
Operating Expenditures	5,610.00		5,610.00		5,610.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 27,594.00	\$	27,594.00	\$	27,594.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
351 - JAIL & TURNKEY					
Payroll Expenditures	\$ 1,617,975.00		\$ 1,578,228.00		\$ 1,576,912.00
Supply Expenditures	27,360.00		27,360.00		27,360.00
Operating Expenditures	258,625.00		258,625.00		258,625.00
Capital Expenditures	<u>3,400.00</u>		<u>3,400.00</u>		<u>3,400.00</u>
DEPARTMENT TOTAL	\$ 1,907,360.00		\$ 1,867,613.00		\$ 1,866,297.00
400 - PLANNING COMMISSION					
Payroll Expenditures	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00
Operating Expenditures	<u>8,415.00</u>		<u>28,415.00</u>		<u>28,415.00</u>
DEPARTMENT TOTAL	\$ 10,915.00		\$ 30,915.00		\$ 30,915.00
409 - PLAT BOARD					
Payroll Expenditures	\$ <u>1,077.00</u>		\$ <u>1,077.00</u>		\$ <u>1,077.00</u>
DEPARTMENT TOTAL	\$ 1,077.00		\$ 1,077.00		\$ 1,077.00
426 - EMERGENCY SERVICES					
Payroll Expenditures	\$ 70,474.45		\$ 70,475.00		\$ 75,480.00
Supply Expenditures	3,000.00		3,000.00		3,000.00
Operating Expenditures	3,789.00		3,789.00		3,789.00
Capital Expenditures	<u>250.00</u>		<u>250.00</u>		<u>250.00</u>
DEPARTMENT TOTAL	\$ 77,513.45		\$ 77,514.00		\$ 82,519.00
428 - LIVESTOCK CLAIM					
Operating Expenditures	\$ <u>500.00</u>		\$ <u>500.00</u>		\$ <u>500.00</u>
DEPARTMENT TOTAL	\$ 500.00		\$ 500.00		\$ 500.00
430 - ANIMAL CONTROL					
Payroll Expenditures	\$ 179,123.00		\$ 142,118.00		\$ 141,364.00
Supply Expenditures	9,400.00		9,400.00		9,400.00
Operating Expenditures	9,600.00		9,600.00		9,600.00
Capital Expenditures	<u>20,200.00</u>		<u>15,200.00</u>		<u>2,200.00</u>
DEPARTMENT TOTAL	\$ 218,323.00		\$ 176,318.00		\$ 162,564.00
441 - BOARD OF PUBLIC WORKS					
Payroll Expenditures	\$ 11,284.00		\$ 11,284.00		\$ 11,206.00
Operating Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 11,484.00		\$ 11,484.00		\$ 11,406.00
648 - MEDICAL EXAMINERS					
Operating Expenditures	\$ <u>41,900.00</u>		\$ <u>41,900.00</u>		\$ <u>41,900.00</u>
DEPARTMENT TOTAL	\$ 41,900.00		\$ 41,900.00		\$ 41,900.00
662 - CHILD CARE					
Payroll Expenditures	\$ 16,325.00		\$ 11,661.00		\$ 11,661.00
Operating Expenditures	<u>127,000.00</u>		<u>118,339.00</u>		<u>118,339.00</u>
DEPARTMENT TOTAL	\$ 143,325.00		\$ 130,000.00		\$ 130,000.00

GENERAL FUND BUDGETED EXPENDITURES – 2006, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
681 - DEPARTMENT 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	\$ 1,200.00	\$	1,200.00	\$	1,200.00
Operating Expenditures	11,825.00		11,825.00		11,825.00
DEPARTMENT TOTAL	\$ 13,025.00	\$	13,025.00	\$	13,025.00
872 - UTILITIES & GENERAL INSURANCE					
Payroll Expenditures	\$ 4,000.00	\$	4,000.00	\$	4,000.00
Operating Expenditures	568,000.00		571,000.00		571,000.00
DEPARTMENT TOTAL	\$ 572,000.00	\$	575,000.00	\$	575,000.00
890 - CONTINGENCY FUND					
Operating Expenditures	\$ 200,000.00	\$	200,000.00	\$	200,000.00
DEPARTMENT TOTAL	\$ 200,000.00	\$	200,000.00	\$	200,000.00
FUND TOTAL	\$ 13,977,036.45	\$	13,640,801.00	\$	13,653,471.00

2006 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, 2006 through December 31, 2006. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 260 (business days in 2006), and multiplying the resulting amount by the number of days worked or to be compensated in that pay period.

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

**Position not included in a classification schedule.

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

County Board of Commissioners **

District 1 Commissioner, Eric Shafer	\$6,000
District 2 Commissioner, Gerald Loudenslager	\$6,000
District 3 Commissioner, John Bippus	\$6,000
District 4 Commissioner, Robin Baker	\$6,000
District 5 Commissioner, Monte Bordner	\$6,000
District 6 Commissioner, David Pueschel	\$6,000
District 7 Commissioner, John Dobberteen	\$6,000

\$42,000

2006 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Circuit Court

Hon. Paul Stutesman ** (eff. 1/1/2006)	County Share	\$45,724	
	State of Michigan Share	<u>\$94,195</u>	
	Total Salary	\$139,919	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$94,195</u>	
	Net County Portion	\$0	

County Salary \$45,724

Hon. William Welty ** (eff. 1/1/2006)	County Share	\$45,724	
	State of Michigan Share	<u>\$92,548</u>	
	Total Salary	\$138,272	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>	
	Net County Portion	\$0	

County Salary Shared 1/2 with District Court \$22,862

Kathy Sandusky, Circuit Court Caseflow Manager (eff. 1/1/2006)	To be determined	
Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2006)	Shared 1/2 with District Court	\$35,110 \$17,555

District Court

Hon. Jeffrey Middleton ** (eff. 1/1/2006)	County Share	\$45,724	
	State of Michigan Share	<u>\$92,548</u>	
	Total Salary	\$138,272	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>	
	Net County Portion	\$0	

County Salary \$45,724

Hon. William Welty **	County Salary Shared 1/2 with Circuit Court	\$22,862
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Carol Frohriep, District Court Administrator (eff. 1/1/2006)	\$58,185
T.J. Reed, Part-time Magistrate (eff. 1/1/2006, 16.97/hr./15 hrs./wk)	\$13,237
Tabitha Wolf, Magistrate/Judicial Associate (eff. 1/1/2006)	\$42,141
Kenneth Nelson, Court Reporter * (eff. 1/1/2006)	\$38,406
Henry VanGemert, Senior Probation Officer (eff. 1/1/2006)	\$45,890
Robert Sabatini, Probation Officer (eff. 1/1/2006)	\$42,141
Alice DeJongh, Probation Officer (eff. 1/1/2006)	\$42,141

2006 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

DISTRICT COURT, Continued

Sue Eickhoff, Judicial Secretary (eff. 1/1/2006)		\$35,110
Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2006)	\$35,110 Shared 1/2 with Circuit Court	\$17,555
Friend of the Court William Thistlethwaite, Friend of the Court (eff. 1/1/2006)		\$64,254
Probate Court Hon. Thomas Shumaker ** (eff. 1/1/2006)	Total Salary \$139,919 Less Standardization <u>-139,919</u>	
	Net County Portion	\$0
	County Salary	\$139,919
Eva Sylvester, Register (eff. 1/1/2006)		\$42,141
Juvenile Division Scott Ryder, Juvenile Court Administrator (eff. 1/1/2006)		\$64,254
Terry Evans, Casework Supervisor/Referee (eff. 1/1/2006, \$49,275; eff. 10/24/06, \$51,503)		\$49,695
County Administrator Judy West-Wing, County Administrator/Controller ** (Independent Contractual Agreement) (eff. 8/1/05, \$77,848; eff. 8/1/06 to be determined)		\$78,525
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2006, \$16.88/hr)		\$30,722
Finance Department Daniel Carey, Finance Director (eff. 1/1/2006)		\$53,844
County Clerk Pattie S. Bender, County Clerk (eff. 1/1/2006)		\$53,844
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2006)		\$38,397
Land Resource Centre Judy Nelson, Equalization Director (eff. 1/1/2006)		\$53,844
Lotta Jarnefelt, G.I.S. Director (eff. 1/1/2006)		\$45,890

2006 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Human Resource Department	
Charles Cleaver, Human Resource Director (eff. 1/1/2006)	\$53,844
Connie Glass, Secretary (eff. 1/1/2006, \$11.00/hr.; eff. 4/27/2006, \$11.53/hr.)	\$23,630
Prosecutor	
Douglas Fisher, Prosecuting Attorney (eff. 1/1/2006)	\$78,369
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2006, \$61,482; eff. 1/2/2006, \$64,254)	\$64,254
Jeanette Jackson, Assistant Prosecuting Attorney (eff. 1/1/2006)	\$49,866
John McDonough, Assistant Prosecuting Attorney (eff. 1/1/2006, \$39,957; eff. 8/15/2006, \$41,775)	\$40,649
Holly Curtis, Assistant Prosecuting Attorney (eff. 1/1/2006)	\$49,866
John Carpenter, Child Support & Paternity Investigator (eff. 1/1/2006)	\$38,397
Maxine Kennedy, Office Manager (eff. 1/1/2006, \$35,151; eff. 1/13/2006, \$36,712)	\$36,657
Central Services	
Rose Even, Purchasing Coordinator (eff. 1/1/2006)	\$38,397
Register of Deeds	
Cynthia Jarratt, Register of Deeds (eff. 1/1/2006)	\$49,866
Jennifer Wall (eff. 1/1/2006, \$29,411; eff. 6/1/2006, \$30,742)	\$30,189
Treasurer	
Phyllis Bainbridge, County Treasurer (eff. 1/1/2006)	\$49,275
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2006, \$33,613; eff. 1/3/06, \$35,131)	\$35,125
Information Technology	
Dan Wing, Information Technology Director (eff. 1/1/2006)	\$53,844
David Cover, Computer Programmer (eff. 1/1/2006)	\$38,397
Dustin Bainbridge, IT Technician (eff. 1/1/2006; \$32,157; eff. 10/12/06; \$33,613)	\$32,476
Buildings & Grounds	
Phillip Adams, Buildings & Grounds Director (eff. 1/1/2006)	\$42,141

2006 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Building Security

VACANT, Security Guard (15 hrs.)*** (eff. 1/3/2006, \$12.14/hr)	\$9,469
VACANT, Security Guard (10 hrs.)*** (eff. 1/3/2006, \$12.14/hr.)	\$6,313
Kathy Pangle, Security Guard (15 hrs)*** (eff. 1/3/2006, \$13.95/hr.)	\$10,881
Richard Metty, Security Guard (15 hrs.)*** (eff. 1/3/2006, \$13.06/hr.; eff. 6/3/06, \$13.51/hr.)	\$10,362
Sharon Campbell, Security Guard (15 hrs.)*** (eff. 1/3/2006, \$13.06/hr)	\$10,187
Don Happel, Security Guard (10 hrs.)*** (eff. 1/3/2006, \$12.14/hr.; eff. 5/31/06, \$12.37/hr.)	\$6,382
Eric Williams, Security Guard (10 hrs.)*** (eff. 1/3/2006, \$12.62/hr.)	\$6,562
Lyle Garrison, Security Guard (10 hrs.) (eff. 1/3/2006, \$12.37/hr.; eff. 5/18/06, \$12.62/hr.)	\$6,512

Drain Commission

David Hassenger, Drain Commissioner (28 hrs) (eff. 1/1/2006, \$30,561; eff. 5/31/06, \$31,930)	\$31,366
Cheri Bouterse, Deputy Drain Commissioner (eff. 1/1/06, \$13.02/hr; eff. 4/6/06, \$13.59/hr.)	\$27,957

Sheriff Department

Matt Lori, Sheriff (eff. 1/1/2006)	\$64,412
Dennis Allen, Undersheriff (eff. 1/1/2006)	\$58,556
Kitty Buchner, Administrative Secretary (eff. 1/1/2006, \$16.88/hr)	\$35,110
Brenda Walls, Typist/Accounting Clerk*** (eff. 1/1/2006: \$13.39/hr)	\$27,851
Rhonda McGlothlen, Typist/Accounting Clerk)*** (eff. 1/1/2006, \$12.62/hr; 3/30/2006, \$12.99/hr)	\$26,833
Laura Chupp, Receptionist/Clerk*** (eff. 1/1/2006, \$12.00/hr. eff. 11/3/06, \$12.36/hr.)	\$25,078

Jail & Turnkey

Mark Books, Jail Administrator (eff. 1/1/2006)	\$54,164
Patricia Kane McGuire, Jail Nurse** (Independent Contractual Agreement) (eff. 1/6/2005, \$62,689; 1/6/2006, \$64,570)	\$64,294

Emergency Services

Jimmie Barnes, Emergency Services Coordinator (eff. 1/1/2006)	\$54,164
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Animal Control

Thomas Miller, Animal Control Director (eff. 1/1/2006)	\$42,141
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2006 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Parks & Recreation	
John Pence, Parks & Recreation Director (eff. 1/1/2006, \$42,002; eff. 1/31/06, \$43,889)	\$43,729
Central Dispatch	
Andrew Goldberger, Central Dispatch Director (eff. 1/1/2006)	\$53,844
Gary LeTourneau, Deputy Director* (eff. 1/1/2006)	\$42,239
Martha Taylor, Shift Supervisor* (eff. 1/1/2006, \$19.69/hr)	\$40,955
Susan Cook, Shift Supervisor* (eff. 1/1/2006, \$18.80/hr)	\$39,104
Dennis Brandenburg, Shift Supervisor* (eff. 1/1/2006, \$17.65/hr; 4/20/2006, \$18.46/hr)	\$37,891
Economic Development Corporation	
David Allen, Director** (Independent Contractual Agreement) (eff. 3/11/2004, \$56,925; 2006 wages to be determined)	\$56,925
Cathy Annis, Project Manager (Independent Contractual Agreement) (eff. 9/7/05, \$35,000)	\$35,000
Resource Recovery	
Rose Risko, Secretary (12 hours)*** (eff. 1/3/2006, \$11.75/hr; eff. 11/1/06, \$12.11/hr.)	\$7,369
Child Care, Probate	
Lori Milliman, Supervisor** (Independent Contractual Agreement) (eff. 8/1/05, \$35,900; eff. 8/1/06, \$36,977)	\$36,212
SALARIES FOR ELECTED POSITIONS - 2006	
County Clerk	\$53,844
Prosecuting Attorney	\$78,369
Register of Deeds	\$49,866
County Treasurer	\$49,275
Sheriff	\$64,412
It is expected that those occupying the above positions will work a 40 hour week.	
Drain Commissioner (28 hours/week)	\$31,366
County Commissioners*	\$6,000

* Includes regular and special Board meetings
 Per Diem - \$50/half day and \$95/full day

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).

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).

Elected officials' annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2006 there will be 26 pay days.

NON-CONTRACT WAGES RANGES BY CLASSIFICATION
EFFECTIVE 1/1/2006

Point Range 1 Up to 1000	Classifications Resource Recovery Secretary	<u>Minimum</u> \$9.32	<u>6 Months</u> \$9.51	<u>Step 1</u> \$9.68	<u>Step 2</u> \$10.02
			<u>Step 3</u> \$10.36	<u>Step 4</u> \$10.73	<u>Step 5</u> \$11.07
			<u>Step 6</u> \$11.41	<u>Step 7</u> \$11.75	<u>Maximum</u> \$12.11
Range 2 1001 - 1175	Receptionist/Clerk - Jail	<u>Minimum</u> \$9.80	<u>6 Months</u> \$9.97	<u>Step 1</u> \$10.16	<u>Step 2</u> \$10.52
			<u>Step 3</u> \$10.90	<u>Step 4</u> \$11.25	<u>Step 5</u> \$11.62
			<u>Step 6</u> \$12.00	<u>Step 7</u> \$12.36	<u>Maximum</u> \$12.72
Range 3 1176 - 1350	Typist/Acct. Clerk, Sheriff Dept.	<u>Minimum</u> \$10.27	<u>6 Months</u> \$10.48	<u>Step 1</u> \$10.67	<u>Step 2</u> \$11.05
			<u>Step 3</u> \$11.44	<u>Step 4</u> \$11.82	<u>Step 5</u> \$12.24
			<u>Step 6</u> \$12.62	<u>Step 7</u> \$12.99	<u>Maximum</u> \$13.39
Range 4 1351 - 1525		<u>Minimum</u> \$11.12	<u>6 Months</u> \$11.32	<u>Step 1</u> \$11.55	<u>Step 2</u> \$11.97
			<u>Step 3</u> \$12.37	<u>Step 4</u> \$12.77	<u>Step 5</u> \$13.19
			<u>Step 6</u> \$13.61	<u>Step 7</u> \$14.02	<u>Maximum</u> \$14.46

NON-CONTRACT WAGES RANGES BY CLASSIFICATION, Continued

Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
5	Building Security Guard	\$12.14	\$12.37	\$12.62	\$13.06
1526 - 1700					
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$13.51	\$13.95	\$14.41
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$14.87	\$15.32	\$15.80
Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
6		\$13.21	\$13.47	\$13.71	\$14.21
1701 - 1875					
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$14.71	\$15.20	\$15.70
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$16.20	\$16.68	\$17.19

NON-CONTRACT WAGE RANGES BY CLASSIFICATION
EFFECTIVE 1/1/2006

<u>Pay Grade</u>	<u>Classifications</u>	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
1		\$9.76	\$10.20	\$10.62
HOURLY	VACANT	-----	4.4%	4.1%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$11.15	\$11.65	\$12.16
		5.0%	4.4%	4.4%
2		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Human Resource Secretary	\$10.54	\$11.00	\$11.53
		-----	4.4%	4.8%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$12.03	\$12.59	\$13.14
		4.4%	4.6%	4.4%
3		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	VACANT	\$11.45	\$11.98	\$12.50
		-----	4.6%	4.4%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$13.08	\$13.68	\$14.29
		4.6%	4.6%	4.4%
4		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Deputy Drain Commissioner	\$12.44	\$13.02	\$13.59
		-----	4.6%	4.4%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$14.21	\$14.86	\$15.53
		4.6%	4.6%	4.5%

NON-CONTRACT WAGE RANGES BY CLASSIFICATION, Continued

5		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Jud. Sec/Ct. Recorder - Cir. Ct.	\$28,122	\$29,411	\$30,742
	Court Reporter - District Court	-----	4.6%	4.5%
	Jud. Sec/Ct. Recorder - Dist. Ct.			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Chief Deputy Register of Deeds	\$32,136	\$33,592	\$35,110
		4.5%	4.5%	4.5%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Administrative Secretary - Sheriff	\$13.52	\$14.14	\$14.78
	Executive Secretary - Adm.			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$15.45	\$16.15	\$16.88
6		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Purchasing Coordinator	\$30,763	\$32,157	\$33,613
	Office Manager - Prosecutor	-----	4.5%	4.5%
	IT Technician			
	Chief Deputy Treasurer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Computer Programmer	\$35,131	\$36,712	\$38,397
	Chief Deputy Clerk	4.5%	4.5%	4.6%
	Investigator - Prosecutor			
	Circuit Court Caseflow Manager			
HOURLY	Central Dispatch Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$14.79	\$15.46	\$16.16
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$16.89	\$17.65	\$18.46
7		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Dist. Ct. Mag./Judicial Associate	\$33,758	\$35,298	\$36,899
	Probate Register	-----	4.6%	4.5%
	Animal Control Director			
	District Court Probation Officer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Deputy Central Dispatch Director	\$38,542	\$40,310	\$42,141
	Buildings & Grounds Director	4.5%	4.6%	4.5%
HOURLY	District Court Magistrate	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$16.23	\$16.97	\$17.74
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$18.53	\$19.38	\$20.26
8		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Equalization Director	\$36,775	\$38,434	\$40,163
	Dist. Ct. Sr. Probation Officer	-----	4.5%	4.5%
	G.I.S. Director			
	Parks and Recreation Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$42,002	\$43,889	\$45,890
		4.6%	4.5%	4.6%

NON-CONTRACT WAGE RANGES BY CLASSIFICATION, Continued

9	Register of Deeds	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Drain Commissioner	\$39,957	\$41,775	\$43,663
	28 hours/week eff. 1/1/04	-----	4.5%	4.5%
	Assistant Prosecuting Attorney I	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$45,617	\$47,708	\$49,866
		4.5%	4.6%	4.5%
10	Central Dispatch Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Information Technology Director	\$43,138	\$45,093	\$47,139
	Casework Supervisor/Referee	-----	4.5%	4.5%
	Human Resources Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Finance Director	\$49,275	\$51,503	\$53,844
	County Treasurer	4.5%	4.5%	4.5%
	Equalization Director			
	Assistant Prosecuting Attorney II			
	County Clerk			
11	District Court Administrator	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$46,617	\$48,707	\$50,935
		-----	4.5%	4.6%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$53,230	\$55,640	\$58,185
		4.5%	4.5%	4.6%
12	Friend of the Court	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Chief Assistant Pros. Atty	\$51,503	\$53,822	\$56,253
Note #1	Juvenile Division Administrator/Referee	-----	4.5%	4.5%
	Note #1: The County will receive a grant to cover portion of salary	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$58,800	\$61,482	\$64,254
		4.5%	4.6%	4.5%
13	Prosecuting Attorney	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$65,664	\$68,640	\$71,731
		-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$74,982	\$78,369	\$81,938
		4.5%	4.5%	4.6%

PART TIME WAGE SCALES
EFFECTIVE JANUARY 3, 2006

County/Court employees:

Temporary part-time

Minimum	\$7.00
Maximum	\$8.75

Sheriff Department:

Part-time Corrections Officer	\$14.35	
Part-time Court/Transport Officer	\$12.60	
Reserve Officers	\$9.50	(per ride)

PART TIME WAGE SCALES, Continued

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

<u>Pay Rate</u>	<u>Pay Rate</u>	<u>Pay Rate</u>	<u>Pay Rate</u>
12/31/03	01/01/04	01/03/05	01/03/06

Marine Sergeant

Open (pt)

Marine Deputy

Jeff Whelan (6/6/05)	Open (pt)	40 hrs/16 wks		\$14.35	\$14.35	14.35
Gary Stahl (5/27/05)	Open (pt)	20 hrs/14 wks				
Tom Miller (5/29/05)	Open (pt)	20 hrs/14 wks		\$14.35	\$14.35	\$14.35
Levy Terpenning (6/14/05)	Totals	1200 hours				

Marine Deputy

Klinger Lake Association	Littke (PT) - 10 hrs/16 wks	\$12.54	\$14.35	\$14.35	\$14.35
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Part-time Marine Deputy

Fabius Township Contract	Stahl, Gary - 40 hrs/16wks	\$11.54	\$14.35	\$14.35	\$14.35
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Central Dispatch:

Start - Trainee	\$8.00
After completion of trainee period, as determined by the Director	\$9.50
After 1040 hours worked, (from date of hire)	\$11.00

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

*Placement at six (6) month step only if at the time of full time employment the candidate has completed a minimum of twelve (12) months of employment and worked a minimum of 750 hours.

*All fringe benefit earnings shall begin on the date of full time employment. No credit will be given for time served in a part-time capacity.

*Rates increased effective 1/3/2005

2006 CAPITAL

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY COMMISSION			
Library	1	200.00	<u>200.00</u>
	Library (982.000)		200.00
TOTAL DEPARTMENT			200.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
CIRCUIT COURT			
Keyboard Tray in Courtroom Office Equipment (980.000)	1	200.00	<u>200.00</u> 200.00
Laser Printer in Courtroom Computer Hardware (984.000)	1	600.00	<u>600.00</u> 600.00
TOTAL DEPARTMENT			800.00
DISTRICT COURT			
Chairs, Jury box (Courtroom C)	8	100.00	800.00
Chairs/swivel, counsel/witness (Courtroom C) Furniture & Fixtures (978.000)	5	300.00	<u>1,500.00</u> 2,300.00
Courtroom Video Equipment - Middleton Office Equipment (980.000)	1	56,000.00	56,000.00
Library Library (982.000)			<u>4,000.00</u> 4,000.00
Scanner - Judges Welty, Middleton Computer Hardware (984.000)	1	225.00	<u>225.00</u> 225.00
TOTAL DEPARTMENT			62,525.00
FRIEND OF THE COURT			
Library Library (982.000)		500.00	<u>500.00</u> 500.00
Scansoft Dragon Voice Recognition Software - Andi Computer Software (985.000)	1	170.00	<u>170.00</u> 170.00
TOTAL DEPARTMENT			670.00
PROBATE COURT			
Library Library (982.000)		4,000.00	<u>4,000.00</u> 4,000.00
TOTAL DEPARTMENT			4,000.00
JUVENILE COURT			
JIS Software (annual use cost) Computer Software (985.000)		7,778.00	<u>7,778.00</u> 7,778.00
TOTAL DEPARTMENT			7,778.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY ADMINISTRATOR			
Library		50.00	<u>50.00</u>
Library (982.000)			50.00
TOTAL DEPARTMENT			50.00
COUNTY CLERK			
Fax (main office) use existing TX line 596	1	200.00	<u>200.00</u>
Office Equipment (980.000)			200.00
Personal Computer – Phyllis	1	1,200.00	<u>1,200.00</u>
Computer Hardware (984.000)			1,200.00
TOTAL DEPARTMENT			1,400.00
EQUALIZATION DEPARTMENT			
Magnetic Car Sign	1	175.00	<u>175.00</u>
Office Equipment (980.000)			175.00
Library		500.00	<u>500.00</u>
Library (982.000)			500.00
Apex Software - Jan and Judy	2	525.00	<u>1,050.00</u>
Software (985.000)			1,050.00
TOTAL DEPARTMENT			1,725.00
HUMAN RESOURCES DEPARTMENT			
General Library		600.00	<u>600.00</u>
Library (982.000)			600.00
TOTAL DEPARTMENT			600.00
G.I.S./GENERAL SERVICES DEPARTMENT			
Chair – Lotta	1	150.00	<u>150.00</u>
Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT			150.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY PROSECUTOR			
Pressure Seal Equipment	1	2,650.00	<u>2,650.00</u>
Office Equipment (980.000)			2,650.00
General Library		3,500.00	<u>3,500.00</u>
Library (982.000)			3,500.00
TOTAL DEPARTMENT			6,150.00
CENTRAL SERVICES DEPARTMENT			
Mail machine (3rd of 5 year lease payment)	1	7,000.00	7,000.00
Copy machine: District Court	1	6,000.00	6,000.00
Copy machine: Extension	1	14,000.00	<u>14,000.00</u>
Office Equipment (980.000)			27,000.00
TOTAL DEPARTMENT			27,000.00
REGISTER OF DEEDS			
Deed book repair	1	1,000.00	1,000.00
Historical plat book	1	50.00	<u>50.00</u>
Library (982.000)			1,050.00
TOTAL DEPARTMENT			1,050.00
TREASURER			
Chairs - Georgia, Mary, Vicki	3	150.00	<u>450.00</u>
Furniture & Fixtures (978.000)			450.00
TOTAL DEPARTMENT			450.00
MSU EXTENSION			
Library	1	400.00	<u>400.00</u>
Library (982.000)			400.00
TOTAL DEPARTMENT			400.00
INFORMATION TECHNOLOGY			
Lan server rack	1	500.00	<u>500.00</u>
Furniture & Fixtures (978.000)			500.00
Misc. hardware replacement	1	4,000.00	<u>4,000.00</u>
Computer Hardware (984.000)			4,000.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
<u>INFORMATION TECHNOLOGY, Continued</u>			
Upgrade Veritas Backup Software - 4 locations		750.00	750.00
Misc. software	1	1,000.00	<u>1,000.00</u>
Computer Software (985.000)			1,750.00
TOTAL DEPARTMENT			6,250.00
BUILDINGS & GROUNDS			
Seal coat and stripe jail lots	1	5,400.00	<u>5,400.00</u>
Land Improvement (974.000)			5,400.00
Leaf blower - hand held replacement	1	100.00	100.00
Push mowers - jail	2	150.00	300.00
Snow blower, walk behind - Courthouse	1	200.00	<u>200.00</u>
Equipment (977.000)			600.00
TOTAL DEPARTMENT			6,000.00
DRAIN COMMISSIONER			
Assessing Program from BS&A	1	11,995.00	11,995.00
Map info	1	1,331.00	<u>1,331.00</u>
Computer Software (985.000)			13,326.00
TOTAL DEPARTMENT			13,326.00
SHERIFF DEPARTMENT			
Bullet resistant vests	3	666.00	1,998.00
Light bars (replacement)	5	2,151.00	<u>10,755.00</u>
Equipment (977.000)			12,753.00
VHF Portable Radios (replacements)	3	600.00	<u>1,800.00</u>
Communications Equipment (977.010)			1,800.00
Lunch Room chairs (replacements)	16	50.00	<u>800.00</u>
Furniture & Fixtures (978.000)			800.00
Patrol vehicles	1	24,000.00	24,000.00
Administration cars (used)	2	12,500.00	<u>25,000.00</u>
Vehicles (981.000)			49,000.00
TOTAL DEPARTMENT			64,353.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
SHERIFF RESERVES			
Bullet resistant vests	1	500.00	<u>500.00</u>
Equipment (977.000)			500.00
TOTAL DEPARTMENT			500.00
JAIL & TURNKEY			
VHF Portable Radios (replacements)	6	400.00	<u>2,400.00</u>
Communications Equipment (977.010)			2,400.00
Chairs (cube, attorney room, sgt. office, polygraph room)	4	250.00	<u>1,000.00</u>
Furniture & Fixtures (978.000)			1,000.00
TOTAL DEPARTMENT			3,400.00
EMERGENCY SERVICES			
Chair – Jim	1	250.00	<u>250.00</u>
Furniture & Fixtures (978.000)			250.00
TOTAL DEPARTMENT			250.00
ANIMAL CONTROL			
Storage shed	1	1,500.00	<u>1,500.00</u>
Building Additions/Improvements (976000)			1,500.00
Snare poles	2	125.00	250.00
Live trap	1	350.00	<u>350.00</u>
Equipment (977.000)			600.00
Library	1	100.00	<u>100.00</u>
Library (982.000)			100.00
TOTAL DEPARTMENT			2,200.00
TOTAL GENERAL FUND			211,227.00
PARKS & RECREATION FUND			
Misc. land lease agreements	4	1.00	<u>4.00</u>
Land Lease (971.000)			4.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
<u>PARK AND RECREATION FUND, Continued</u>			
Sea wall & beach improvements - Palmer Lake	1	20,000.00	20,000.00
Picnic Tables - replacement	5	200.00	1,000.00
Trees - Wabameme Park	1	500.00	500.00
Perennials/shrubs - Rawson's	1	500.00	<u>500.00</u>
Land Improvement (974.000)			22,000.00
Park signs		500.00	<u>500.00</u>
Signage (976.030)			500.00
John Deere ZTR 757 - replacement	1	6,500.00	<u>6,500.00</u>
Equipment (977.000)			6,500.00
Truck, 3/4 ton, 4WD - replacement	1	18,000.00	<u>18,000.00</u>
Vehicles (981.000)			18,000.00
TOTAL FUND			47,004.00
CENTRAL DISPATCH FUND			
Seal coat & stripe 911 parking lot	1	2,000.00	<u>2,000.00</u>
Land Improvement (974.000)			2,000.00
Dispatcher chair	1	1,000.00	1,000.00
Folding chairs for EOC	10	30.00	<u>300.00</u>
Furniture & Fixtures (978.000)			1,300.00
Headsets	2	100.00	200.00
Audio log - replacement	1	17,000.00	17,000.00
Unknown failures	1	2,800.00	<u>2,800.00</u>
Office Equipment (980.000)			20,000.00
AS400 storage	1	2,000.00	<u>2,000.00</u>
Computer Hardware (984.000)			2,000.00
New telephone system	1	14,000.00	14,000.00
New phones if new system not purchased	3	300.00	<u>900.00</u>
Telephone Equipment (986.000)			14,900.00
Logger archive disks	10	80.00	<u>800.00</u>
Logger Tape Machine (986.010)			800.00
TOTAL FUND			41,000.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
CENTRAL DISPATCH-WIRELESS			
Update GIS map data 2 times	1	11,000.00	11,000.00
Update Alli Tracker map data	1	6,000.00	<u>6,000.00</u>
Maps (982.010)			17,000.00
USB Flashdrives	1	105.00	105.00
Misc. Hardware Replacement (as needed)		2,000.00	2,000.00
Scanner	1	300.00	300.00
Workstation PC	1	700.00	<u>700.00</u>
Computer Hardware (984.000)			3,105.00
Active PDF Symphony	2	105.00	<u>210.00</u>
Computer Software (985.000)			210.00
TOTAL FUND			20,315.00
MEYER BROADWAY/COON HOLLOW FUND			
Asphalt maintenance	1	5,000.00	5,000.00
Interpretive Garden (carry over from 2004)	1	750.00	<u>750.00</u>
Land Improvement (974.000)			5,750.00
Signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Snow Tubes	10	85.00	<u>850.00</u>
Equipment (977.000)			850.00
TOTAL FUND			7,100.00
CADE LAKE PARK			
Recreational Equipment (bball & tetherball)	1	500.00	500.00
Trees	20	75.00	<u>1,500.00</u>
Land Improvement (974.000)			2,000.00
Park signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Fishing dock	1	5,000.00	<u>5,000.00</u>
Equipment (977.000)			5,000.00
TOTAL FUND			7,500.00

2006 CAPITAL, Continued

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
WASTE MANAGEMENT FUND (227-101)			
Park Capital from WM	1	20,000.00	20,000.00
Rawson King Mill Dam Restoration	1	175,000.00	<u>175,000.00</u>
Land Improvement (974.000)			195,000.00
TOTAL FUND			195,000.00

RESOURCE RECOVERY

Library	1	50.00	<u>50.00</u>
Library (982.000)			50.00
TOTAL FUND			50.00

COUNTY LAW LIBRARY FUND

Library		14,000.00	<u>14,000.00</u>
Library (982.000)			14,000.00
TOTAL FUND			14,000.00

INMATE STORE

Misc. Bldg. Improvement not covered elsewhere	1	1,000.00	<u>1,000.00</u>
Building Addition & Improvements (976.000)			1,000.00
TOTAL SPECIAL REVENUE FUND			332,969.00

COUNTY FACILITIES MAINTENANCE FUND

Storage Pole Barn - Sheriff's Department	1	70,000.00	<u>70,000.00</u>
Building Addition & Improvements (976.000)			70,000.00
TOTAL FACILITIES MAINTENANCE Fund (253)			70,000.00

Total General Fund Capital			211,227.00
Total Special Revenue Fund Capital			332,969.00
Total Facilities Maintenance Fund			<u>70,000.00</u>
			614,196.00

SPECIAL REVENUE BUDGETED REVENUES – 2006

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,433,000.00

SPECIAL REVENUE BUDGETED REVENUES – 2006, Continued

	Requested		Tentative		Final
208 - PARK AND RECREATION FUND					
751 - PARK AND RECREATION					
FUND TOTAL	\$ 203,812.00	\$	202,429.00	\$	202,429.00
211 - CENTRAL DISPATCH FUND					
911 - CENTRAL DISPATCH					
FUND TOTAL	\$ 1,174,135.00	\$	1,157,351.00	\$	1,157,351.00
212 - CENTRAL DISPATCH - WIRELESS FUND					
912 - WIRELESS GRANT					
FUND TOTAL	\$ 150,666.00	\$	109,900.00	\$	109,900.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND					
751 - PARK AND RECREATION					
FUND TOTAL	\$ 70,907.00	\$	70,812.00	\$	70,812.00
215 - FRIEND OF THE COURT FUND					
141 - FRIEND OF THE COURT					
FUND TOTAL	\$ 36,628.00	\$	36,628.00	\$	36,628.00
216 - FAMILY COUNSELING FUND					
215 - COUNTY CLERK					
FUND TOTAL	\$ 7,500.00	\$	7,500.00	\$	7,500.00
217 - CADE LARK PARK					
751 - PARK AND RECREATION					
FUND TOTAL	\$ 57,900.00	\$	57,900.00	\$	57,900.00
218 - CASEFLOW ASSISTANCE FUND; DISTRICT COURT					
136 - DISTRICT COURT					
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
222 - COMMUNITY MENTAL HEALTH FUND					
649 - COMMUNITY MENTAL HEALTH FUND					
FUND TOTAL	\$ 10,300,000.00	\$	10,300,000.00	\$	10,300,000.00
227 - WASTE MANAGEMENT FUND					
101 - COUNTY COMMISSION					
DEPARTMENT TOTAL	\$ 495,000.00	\$	432,488.00	\$	482,488.00
285 - RESOURCE RECOVERY					
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
FUND TOTAL	\$ 495,000.00	\$	432,488.00	\$	482,488.00
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
FUND TOTAL	\$ 50,000.00	\$	50,000.00	\$	50,000.00

SPECIAL REVENUE BUDGETED REVENUES – 2006, Continued

	Requested		Tentative		Final
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
DEPARTMENT TOTAL	\$ 161,272.00	\$	161,272.00	\$	161,272.00
729 - BROWNFIELD REDEVELOPMENT					
DEPARTMENT TOTAL	\$ <u>200,000.00</u>	\$	<u>200,000.00</u>	\$	<u>200,000.00</u>
FUND TOTAL	\$ 361,272.00	\$	361,272.00	\$	361,272.00
247 - COUNTY SURVEY & REMONUMENTATION FUND					
225 - EQUALIZATION DEPARTMENT					
FUND TOTAL	\$ 75,642.00	\$	75,642.00	\$	75,642.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
FUND TOTAL	\$ 100,000.00	\$	123,753.00	\$	123,753.00
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 56,755.00	\$	56,755.00	\$	56,755.00
261 - COMMUNITY CORRECITON ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 124,000.00	\$	124,000.00	\$	124,000.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 75,900.00	\$	75,900.00	\$	75,900.00
264 - CORRECTIONS' OFFICERS TRAINING FUND					
351 - JAIL					
FUND TOTAL	\$ 30,000.00	\$	30,000.00	\$	30,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 69,900.00	\$	69,900.00	\$	69,900.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
DEPARTMENT TOTAL	\$ 314,192.00	\$	312,309.00	\$	310,909.00
306 - SHERIFF RESERVES					
DEPARTMENT TOTAL	\$ 9,294.00	\$	9,294.00	\$	9,294.00
331 - MARINE SAFETY PATROL					
DEPARTMENT TOTAL	<u>14,604.00</u>		<u>14,604.00</u>		<u>14,604.00</u>
FUND TOTAL	\$ 338,090.00	\$	336,207.00	\$	334,807.00
267 - SECONDARY ROAD PATROL FUND					
333 - SECONDARY ROAD PATROL					
FUND TOTAL	\$ 141,216.00	\$	141,340.00	\$	141,340.00

SPECIAL REVENUE BUDGETED REVENUES – 2006, Continued

	Requested	Tentative	Final
268 - HOMELAND SEC. GRANT FUND			
426 – EMERGENCY SERVICES			
FUND TOTAL	\$ 0.00	\$ 225,570.00	\$ 225,570.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RES. DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 16,633.00	\$ 16,603.00	\$ 16,603.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 3,406.00	\$ 3,406.00	\$ 3,406.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 222,808.00	\$ 222,808.00	\$ 222,808.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 243,395.00	\$ 243,395.00	\$ 243,395.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 273,603.00	\$ 273,603.00	\$ 273,603.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 70,304.00	\$ 70,304.00	\$ 70,304.00
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	\$ 4,821.00	\$ 4,821.00	\$ 4,821.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 68,086.00	\$ 68,086.00	\$ 68,086.00
680 - M.D.O.T.			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 21,602.00	\$ 21,602.00	\$ 21,602.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 14,773.00	\$ 14,773.00	\$ 14,773.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 5,640.00	\$ 5,640.00	\$ 5,640.00
689 - POINT OF SERVICE WAIVER B			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00

SPECIAL REVENUE BUDGETED REVENUES – 2006, Continued

	Requested		Tentative		Final
<u>COMMISSION ON AGING FUND, Continued</u>					
690 - POINT OF SERVICE WAIVER S					
DEPARTMENT TOTAL	\$ 34,504.00	\$	34,504.00	\$	34,504.00
692 - HOMEMAKING					
DEPARTMENT TOTAL	\$ 98,215.00	\$	98,215.00	\$	98,215.00
693 - IN-HOME RESPITE					
DEPARTMENT TOTAL	\$ 36,106.00	\$	36,106.00	\$	36,106.00
694 - LOCAL IN-HOME					
DEPARTMENT TOTAL	\$ 47,182.00	\$	47,182.00	\$	47,182.00
695 - SR. CENTER STAFF					
DEPARTMENT TOTAL	\$ 52,500.00	\$	52,500.00	\$	52,500.00
698 - HOME REPAIR					
DEPARTMENT TOTAL	\$ 5,859.00	\$	5,859.00	\$	5,859.00
699 - CAREGIVER SUPPORT					
DEPARTMENT TOTAL	\$ <u>10,781.00</u>	\$	<u>10,781.00</u>	\$	<u>10,781.00</u>
FUND TOTAL	\$ 1,213,585.00	\$	1,213,585.00	\$	1,213,585.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT					
826 - HOUSING REHAB PROGRAM					
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
285 - SHERIFF'S JUSTICE TRAINING FUND					
301 - SHERIFF DEPARTMENT					
FUND TOTAL	\$ 6,000.00	\$	6,000.00	\$	6,000.00
290 - HUMAN SERVICES AGENCY FUND					
670 - DEPARTMENT OF HUMAN SERVICES					
FUND TOTAL	\$ 486,000.00	\$	486,000.00	\$	486,000.00
292 - PROBATE CHILD CARE FUND					
662 - CHILD CARE-PROBATE COURT					
FUND TOTAL	\$ 495,000.00	\$	495,000.00	\$	495,000.00
293 - DEPARTMENT OF HUMAN SERVICES CHILD CARE FUND					
663 - CHILD CARE - D.H.S.					
FUND TOTAL	\$ 325,000.00	\$	325,000.00	\$	325,000.00
294 - VETERANS' TRUST FUND					
683 - VETERANS' TRUST FUND					
FUND TOTAL	\$ 3,964.00	\$	3,964.00	\$	3,964.00

SPECIAL REVENUE BUDGETED REVENUES – 2006, Continued

	Requested	Tentative	Final
406 - COUNTY FACILITIES MAINTENANCE FUND			
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	\$ 0.00	\$ 70,000.00	\$ 70,000.00
351 - JAIL & TURNKEY			
DEPARTMENT TOTAL	0.00	0.00	0.00
FUND TOTAL	\$ 0.00	\$ 70,000.00	\$ 70,000.00
546 - INMATE STORE FUND			
301 - SHERIFF'S DEPARTMENT			
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
FUND TOTAL	\$ 50,496.00	\$ 50,496.00	\$ 50,496.00
800 - DRAIN REVOLVING			
275 - DRAIN COMMISSION			
FUND TOTAL	\$ 0.00	\$ 6,663.00	\$ 0.00
Special Revenue Fund Totals	\$ 23,545,001.00	\$ 23,747,658.00	\$ 24,222,595.00
General Fund Totals	<u>12,971,899.00</u>	<u>13,640,801.00</u>	<u>13,653,471.00</u>
Grand Total All FUNDS	\$ 36,516,900.00	\$ 37,388,459.00	\$ 37,876,066.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
Expenditure Control	\$ <u>7,000,000.00</u>	\$ <u>7,000,000.00</u>	\$ <u>7,433,000.00</u>
FUND TOTAL	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,433,000.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 124,571.00	\$ 128,125.00	\$ 127,434.00
Supply Expenditures	6,750.00	6,750.00	6,750.00
Operating Expenditures	20,170.00	20,550.00	21,241.00
Capital Expenditures	<u>47,004.00</u>	<u>47,004.00</u>	<u>47,004.00</u>
FUND TOTAL	\$ 198,495.00	\$ 202,429.00	\$ 202,429.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
Payroll Expenditures	\$ 914,968.00	\$ 909,566.00	\$ 904,487.00
Supply Expenditures	12,725.00	12,425.00	12,425.00
Operating Expenditures	189,610.00	179,360.00	184,439.00
Capital Expenditures	43,350.00	41,000.00	41,000.00
Operating Transfers	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
FUND TOTAL	\$ 1,175,653.00	\$ 1,157,351.00	\$ 1,157,351.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested		Tentative		Final
212 - CENTRAL DISPATCH - WIRELESS FUND					
912 - WIRELESS GRANT					
Payroll Expenditures	\$ 66,215.00	\$	66,215.00	\$	65,838.00
Supply Expenditures	600.00		-		-
Operating Expenditures	22,207.00		18,970.00		19,747.00
Capital Expenditures	61,475.00		20,715.00		20,315.00
Operating Transfers	<u>0.00</u>		<u>4,000.00</u>		<u>4,000.00</u>
FUND TOTAL	\$ 150,497.00	\$	109,900.00	\$	109,900.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND					
751 - PARK AND RECREATION					
Payroll Expenditures	\$ 42,272.00	\$	42,272.00	\$	41,895.00
Supply Expenditures	6,450.00		6,450.00		6,450.00
Operating Expenditures	14,990.00		14,990.00		15,367.00
Capital Expenditures	<u>7,100.00</u>		<u>7,100.00</u>		<u>7,100.00</u>
FUND TOTAL	\$ 70,812.00	\$	70,812.00	\$	70,812.00
215 - FRIEND OF THE COURT FUND					
141 - FRIEND OF THE COURT					
Payroll Expenditures	\$ 19,042.00	\$	19,042.00	\$	19,042.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	2,586.00		2,586.00		2,586.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>15,000.00</u>		<u>15,000.00</u>
FUND TOTAL	\$ 21,628.00	\$	36,628.00	\$	36,628.00
216 - FAMILY COUNSELING FUND					
215 - COUNTY CLERK					
Supply Expenditures	\$ 700.00	\$	700.00	\$	700.00
Operating Expenditures	<u>6,800.00</u>		<u>6,800.00</u>		<u>6,800.00</u>
FUND TOTAL	\$ 7,500.00	\$	7,500.00	\$	7,500.00
217 - CADE LAKE PARK					
751 - PARKS & RECREATION					
Payroll Expenditures	\$ 23,874.00	\$	23,874.00	\$	23,874.00
Supply Expenditures	7,350.00		7,350.00		7,350.00
Operating Expenditures	19,176.00		19,176.00		19,176.00
Capital Expenditures	<u>7,500.00</u>		<u>7,500.00</u>		<u>7,500.00</u>
FUND TOTAL	\$ 57,900.00	\$	57,900.00	\$	57,900.00
218 - STATE COURT - CASEFLOW ASSISTANCE					
136 - DISTRICT COURT					
Capital Expenditures	\$ <u>0.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
222 - COMMUNITY MENTAL HEALTH FUND					
649 - COMMUNITY MENTAL HEALTH FUND					
Expenditure Control	\$ <u>10,300,000.00</u>	\$	<u>10,300,000.00</u>	\$	<u>10,300,000.00</u>
FUND TOTAL	\$ 10,300,000.00	\$	10,300,000.00	\$	10,300,000.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested		Tentative		Final
227 - WASTE MANGEMENT FUND					
101 - COUNTY COMMISSION					
Operating Expenditures	\$ 94,658.00		\$ 91,500.00		\$ 91,500.00
Total Appropriations	141,395.00		120,550.00		170,550.00
Capital Expenditures	195,000.00		195,000.00		195,000.00
Operating Transfers	<u>13,025.00</u>		<u>13,025.00</u>		<u>13,025.00</u>
DEPARTMENT TOTAL	\$ 444,078.00		\$ 420,075.00		\$ 470,075.00
285 - RESOURCE RECOVERY PROGRAM					
Payroll Expenditures	\$ 7,963.00		\$ 7,963.00		\$ 7,963.00
Supply Expenditures	2,000.00		1,100.00		1,100.00
Operating Expenditures	40,950.00		3,300.00		3,300.00
Capital Expenditures	<u>50.00</u>		<u>50.00</u>		<u>50.00</u>
DEPARTMENT TOTAL	\$ <u>50,963.00</u>		\$ <u>12,413.00</u>		\$ <u>12,413.00</u>
FUND TOTAL	\$ 495,041.00		\$ 432,488.00		\$ 482,488.00
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
Supply Expenditures	\$ 1,200.00		\$ 1,200.00		\$ 1,200.00
Operating Expenditures	31,117.20		31,117.20		31,117.20
Total Appropriations	<u>17,682.80</u>		<u>17,682.80</u>		<u>17,682.80</u>
FUND TOTAL	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
Payroll Expenditures	\$ 123,150.00		\$ 123,150.00		\$ 122,787.00
Supply Expenditures	2,500.00		2,500.00		2,500.00
Operating Expenditures	35,250.00		35,622.00		35,985.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 160,900.00		\$ 161,272.00		\$ 161,272.00
729 - BROWNFIELD REDEVELOPMENT					
Expenditure Control	\$ 11,500.00		\$ 11,500.00		\$ 11,500.00
Supply Expenditures	3,000.00		3,000.00		3,000.00
Operating Expenditures	<u>185,500.00</u>		<u>185,500.00</u>		<u>185,500.00</u>
DEPARTMENT TOTAL	\$ <u>200,000.00</u>		\$ <u>200,000.00</u>		\$ <u>200,000.00</u>
FUND TOTAL	\$ 360,900.00		\$ 361,272.00		\$ 361,272.00
247 - COUNTY SURVEY & REMONUMENTATION					
225 – EQUALIZATION					
Operating Expenditures	\$ <u>75,642.00</u>		\$ <u>75,642.00</u>		\$ <u>75,642.00</u>
FUND TOTAL	\$ 75,642.00		\$ 75,642.00		\$ 75,642.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
Payroll Expenditures	\$ 12,649.00		\$ 14,850.00		\$ 14,850.00
Supply Expenditures	500.00		500.00		500.00
Operating Expenditures	83,308.00		68,403.00		68,403.00
Capital Expenditures	3,500.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>40,000.00</u>		<u>40,000.00</u>
FUND TOTAL	\$ 99,957.00		\$ 123,753.00		\$ 123,753.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested		Tentative		Final
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
Payroll Expenditures	\$ 55,735.00		\$ 55,735.00		\$ 55,735.00
Supply Expenditures	1,020.00		1,020.00		1,020.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 56,755.00		\$ 56,755.00		\$ 56,755.00
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
Payroll Expenditures	\$ 41,483.00		\$ 41,483.00		\$ 41,483.00
Operating Expenditures	<u>82,517.00</u>		<u>82,517.00</u>		<u>82,517.00</u>
FUND TOTAL	\$ 124,000.00		\$ 124,000.00		\$ 124,000.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
Payroll Expenditures	\$ 350.00		\$ 350.00		\$ 350.00
Supply Expenditures	425.00		425.00		425.00
Operating Expenditures	54,725.00		54,725.00		54,725.00
Capital Expenditures	500.00		500.00		500.00
Operating Transfers	<u>19,900.00</u>		<u>19,900.00</u>		<u>19,900.00</u>
FUND TOTAL	\$ 75,900.00		\$ 75,900.00		\$ 75,900.00
264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND					
351 - JAIL & TURNKEY					
Operating Expenditures	\$ <u>30,000.00</u>		\$ <u>30,000.00</u>		\$ <u>30,000.00</u>
FUND TOTAL	\$ 30,000.00		\$ 30,000.00		\$ 30,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
Supply Expenditures	\$ 9,350.00		\$ 9,350.00		\$ 9,350.00
Operating Expenditures	20,550.00		20,550.00		20,550.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>40,000.00</u>		<u>40,000.00</u>		<u>40,000.00</u>
FUND TOTAL	\$ 69,900.00		\$ 69,900.00		\$ 69,900.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
Payroll Expenditures	\$ 294,430.00		\$ 281,829.00		\$ 280,429.00
Supply Expenditures	13,250.00		17,500.00		17,500.00
Operating Expenditures	6,512.00		6,656.00		6,656.00
Operating Transfers	<u>0.00</u>		<u>6,324.00</u>		<u>6,324.00</u>
DEPARTMENT TOTAL	\$ 314,192.00		\$ 312,309.00		\$ 310,909.00
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 7,294.00		\$ 7,294.00		\$ 7,294.00
Operating Transfers	<u>2,000.00</u>		<u>2,000.00</u>		<u>2,000.00</u>
DEPARTMENT TOTAL	\$ 9,294.00		\$ 9,294.00		\$ 9,294.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested	Tentative	Final
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 12,604.00	\$ 12,604.00	\$ 12,604.00
Operating Transfers	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
DEPARTMENT TOTAL	\$ <u>14,604.00</u>	\$ <u>14,604.00</u>	\$ <u>14,604.00</u>
FUND TOTAL	\$ 338,090.00	\$ 336,207.00	\$ 334,807.00
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
Payroll Expenditures	\$ 140,166.00	\$ 140,240.00	\$ 140,240.00
Operating Expenditures	<u>1,050.00</u>	<u>1,100.00</u>	<u>1,100.00</u>
FUND TOTAL	\$ 141,216.00	\$ 141,340.00	\$ 141,340.00
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
Operating Expenditures	\$ 0.00	\$ 45,000.00	\$ 45,000.00
Capital Expenditures	0.00	135,857.00	135,857.00
Operating Transfers	<u>0.00</u>	<u>44,713.00</u>	<u>44,713.00</u>
FUND TOTAL	\$ 0.00	\$ 225,570.00	\$ 225,570.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
Capital Expenditures	\$ <u>14,000.00</u>	\$ <u>14,000.00</u>	\$ <u>14,000.00</u>
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225 – EQUALIZATION			
Payroll Expenditures	\$ 16,603.00	\$ 16,603.00	\$ 16,525.00
Supply Expenditures	0.00	0.00	78.00
Operating Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 16,603.00	\$ 16,603.00	\$ 16,603.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
Payroll Expenditures	\$ 1,688.00	\$ 1,688.00	\$ 1,688.00
Supply Expenditures	112.00	112.00	112.00
Operating Expenditures	1,606.00	1,606.00	1,606.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 3,406.00	\$ 3,406.00	\$ 3,406.00
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 164,118.00	\$ 164,118.00	\$ 164,118.00
Supply Expenditures	4,450.00	4,450.00	4,450.00
Operating Expenditures	49,440.00	49,440.00	49,440.00
Capital Expenditures	<u>4,800.00</u>	<u>4,800.00</u>	<u>4,800.00</u>
DEPARTMENT TOTAL	\$ 222,808.00	\$ 222,808.00	\$ 222,808.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

COMMISSION ON AGING FUND, Continued

	Requested		Tentative		Final
673 - TITLE III C-1 PROGRAM					
Payroll Expenditures	\$ 58,044.00		\$ 58,044.00		\$ 58,044.00
Supply Expenditures	168,430.00		168,430.00		168,430.00
Operating Expenditures	15,771.00		15,771.00		15,771.00
Capital Expenditures	<u>1,150.00</u>		<u>1,150.00</u>		<u>1,150.00</u>
DEPARTMENT TOTAL	\$ 243,395.00		\$ 243,395.00		\$ 243,395.00
675 - TITLE III C-2 PROGRAM					
Payroll Expenditures	\$ 162,075.00		\$ 162,075.00		\$ 162,075.00
Supply Expenditures	88,375.00		88,375.00		88,375.00
Operating Expenditures	17,738.00		17,738.00		17,738.00
Capital Expenditures	<u>5,415.00</u>		<u>5,415.00</u>		<u>5,415.00</u>
DEPARTMENT TOTAL	\$ 273,603.00		\$ 273,603.00		\$ 273,603.00
676 - LOCAL HOME DELIVERY					
Payroll Expenditures	\$ 35,835.00		\$ 35,835.00		\$ 35,835.00
Supply Expenditures	28,745.00		28,745.00		28,745.00
Operating Expenditures	4,604.00		4,604.00		4,604.00
Capital Expenditures	<u>1,120.00</u>		<u>1,120.00</u>		<u>1,120.00</u>
DEPARTMENT TOTAL	\$ 70,304.00		\$ 70,304.00		\$ 70,304.00
678 - FRIENDLY REASSURANCE					
Payroll Expenditures	\$ 4,389.00		\$ 4,389.00		\$ 4,389.00
Supply Expenditures	10.00		10.00		10.00
Operating Expenditures	<u>422.00</u>		<u>422.00</u>		<u>422.00</u>
DEPARTMENT TOTAL	\$ 4,821.00		\$ 4,821.00		\$ 4,821.00
679 - TRANSPORTATION					
Payroll Expenditures	\$ 33,327.00		\$ 33,327.00		\$ 33,327.00
Supply Expenditures	3,550.00		3,550.00		3,550.00
Operating Expenditures	<u>31,209.00</u>		<u>31,209.00</u>		<u>31,209.00</u>
DEPARTMENT TOTAL	\$ 68,086.00		\$ 68,086.00		\$ 68,086.00
680 - M.D.O.T.					
Payroll Expenditures	\$ 0.00		\$ 0.00		\$ 0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00		\$ 0.00		\$ 0.00
685 - CASE COORDINATION/SUPPORT					
Payroll Expenditures	\$ 17,736.00		\$ 17,736.00		\$ 17,736.00
Supply Expenditures	55.00		55.00		55.00
Operating Expenditures	<u>3,811.00</u>		<u>3,811.00</u>		<u>3,811.00</u>
DEPARTMENT TOTAL	\$ 21,602.00		\$ 21,602.00		\$ 21,602.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

COMMISSION ON AGING FUND, Continued

	Requested		Tentative		Final
686 - DISEASE PREVENTION					
Payroll Expenditures	\$ 13,778.00	\$	13,778.00	\$	13,778.00
Supply Expenditures	65.00		65.00		65.00
Operating Expenditures	<u>930.00</u>		<u>930.00</u>		<u>930.00</u>
DEPARTMENT TOTAL	\$ 14,773.00	\$	14,773.00	\$	14,773.00
687 – CHORE					
Payroll Expenditures	\$ 4,522.00	\$	4,522.00	\$	4,522.00
Supply Expenditures	12.00		12.00		12.00
Operating Expenditures	<u>1,106.00</u>		<u>1,106.00</u>		<u>1,106.00</u>
DEPARTMENT TOTAL	\$ 5,640.00	\$	5,640.00	\$	5,640.00
689 - POINT OF SERVICE WAIVER B					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
690 - POINT OF SERVICE WAIVER S					
Payroll Expenditures	\$ 27,614.00	\$	27,614.00	\$	27,614.00
Supply Expenditures	205.00		205.00		205.00
Operating Expenditures	<u>6,685.00</u>		<u>6,685.00</u>		<u>6,685.00</u>
DEPARTMENT TOTAL	\$ 34,504.00	\$	34,504.00	\$	34,504.00
692 – HOMEMAKING					
Payroll Expenditures	\$ 82,390.00	\$	82,390.00	\$	82,390.00
Supply Expenditures	650.00		650.00		650.00
Operating Expenditures	<u>15,175.00</u>		<u>15,175.00</u>		<u>15,175.00</u>
DEPARTMENT TOTAL	\$ 98,215.00	\$	98,215.00	\$	98,215.00
693 - IN-HOME RESPITE					
Payroll Expenditures	\$ 31,792.00	\$	31,792.00	\$	31,792.00
Supply Expenditures	125.00		125.00		125.00
Operating Expenditures	<u>4,189.00</u>		<u>4,189.00</u>		<u>4,189.00</u>
DEPARTMENT TOTAL	\$ 36,106.00	\$	36,106.00	\$	36,106.00
694 - LOCAL IN-HOME					
Payroll Expenditures	\$ 41,996.00	\$	41,996.00	\$	41,996.00
Supply Expenditures	300.00		300.00		300.00
Operating Expenditures	<u>4,886.00</u>		<u>4,886.00</u>		<u>4,886.00</u>
DEPARTMENT TOTAL	\$ 47,182.00	\$	47,182.00	\$	47,182.00
695 - SR. CENTER STAFF					
Payroll Expenditures	\$ 43,647.00	\$	43,647.00	\$	43,647.00
Supply Expenditures	585.00		585.00		585.00
Operating Expenditures	<u>8,268.00</u>		<u>8,268.00</u>		<u>8,268.00</u>
DEPARTMENT TOTAL	\$ 52,500.00	\$	52,500.00	\$	52,500.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested		Tentative		Final
698 - HOME REPAIR					
Payroll Expenditures	\$ 1,909.00	\$	1,909.00	\$	1,909.00
Supply Expenditures	20.00		20.00		20.00
Operating Expenditures	<u>3,930.00</u>		<u>3,930.00</u>		<u>3,930.00</u>
DEPARTMENT TOTAL	\$ 5,859.00	\$	5,859.00	\$	5,859.00
699 - CAREGIVER SUPPORT					
Payroll Expenditures	\$ 7,856.00	\$	7,856.00	\$	7,856.00
Supply Expenditures	175.00		175.00		175.00
Operating Expenditures	<u>2,750.00</u>		<u>2,750.00</u>		<u>2,750.00</u>
DEPARTMENT TOTAL	\$ <u>10,781.00</u>	\$	<u>10,781.00</u>	\$	<u>10,781.00</u>
FUND TOTAL	\$ 1,213,585.00	\$	1,213,585.00	\$	1,213,585.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
826 - HOUSING REHABILITATION PROGRAM					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
827 - HOME PROGRAM					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ <u>0.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
285 - SHERIFF'S JUSTICE TRAINING FUND					
301 - SHERIFF DEPARTMENT					
Operating Expenditures	\$ <u>6,000.00</u>	\$	<u>6,000.00</u>	\$	<u>6,000.00</u>
FUND TOTAL	\$ 6,000.00	\$	6,000.00	\$	6,000.00
290 - DEPARTMENT OF HUMAN SERVICES FUND					
670 - DEPARTMENT OF HUMAN SERVICES AGENCY					
Expenditure Control	\$ <u>486,000.00</u>	\$	<u>486,000.00</u>	\$	<u>486,000.00</u>
FUND TOTAL	\$ 486,000.00	\$	486,000.00	\$	486,000.00
292 - PROBATE CHILD CARE FUND					
662 - CHILD CARE - PROBATE COURT					
Payroll Expenditures	\$ 56,163.00	\$	53,769.00	\$	53,392.00
Operating Expenditures	<u>438,627.00</u>		<u>441,231.00</u>		<u>441,608.00</u>
FUND TOTAL	\$ 494,790.00	\$	495,000.00	\$	495,000.00
293 - DEPARTMENT OF HUMAN SERVICES					
663 - CHILD CARE - D.H.S.					
Expenditure Control	\$ <u>325,000.00</u>	\$	<u>325,000.00</u>	\$	<u>325,000.00</u>
FUND TOTAL	\$ 325,000.00	\$	325,000.00	\$	325,000.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2006, Continued

	Requested		Tentative		Final
294 - VETERANS' TRUST FUND					
683 - VETERANS' TRUST FUND					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>3,964.00</u>		<u>3,964.00</u>		<u>3,964.00</u>
FUND TOTAL	\$ 3,964.00	\$	3,964.00	\$	3,964.00
406 - FACILITIES MAINTENANCE					
253 – TREASURER					
Capital Expenditures	\$ 0.00	\$	70,000.00	\$	70,000.00
Operating Transfer	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	70,000.00	\$	70,000.00
351 - JAIL & TURNKEY					
Operating Expenditures	\$ 0.00	\$	0.00	\$	0.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ <u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 0.00	\$	70,000.00	\$	70,000.00
546 - INMATE STORE					
301 – SHERIFF					
Supply Expenditures	\$ 4,500.00	\$	4,500.00	\$	4,500.00
Operating Expenditures	9,500.00		9,500.00		9,500.00
Capital Expenditures	<u>1,000.00</u>		<u>1,000.00</u>		<u>1,000.00</u>
FUND TOTAL	\$ 15,000.00	\$	15,000.00	\$	15,000.00
593 - THREE RIVERS COMMUNITY CENTER					
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 20,987.00	\$	20,987.00	\$	20,987.00
Supply Expenditures	1,995.00		1,995.00		1,995.00
Operating Expenditures	25,349.00		25,349.00		25,349.00
Capital Expenditures	<u>2,165.00</u>		<u>2,165.00</u>		<u>2,165.00</u>
FUND TOTAL	\$ 50,496.00	\$	50,496.00	\$	50,496.00
800 - DRAIN FUND					
275 - DRAIN COMMISSION					
Operating Transfer Out	\$ <u>0.00</u>	\$	<u>6,663.00</u>	\$	<u>0.00</u>
FUND TOTAL	\$ 0.00	\$	6,663.00	\$	0.00
Special Revenue Fund Totals	\$ 23,525,324.00	\$	23,747,658.00	\$	24,222,595.00
General Fund Totals	\$ <u>13,977,036.45</u>	\$	<u>13,640,801.00</u>	\$	<u>13,653,471.00</u>
Grand Total All FUNDS	\$ 37,502,360.45	\$	37,388,459.00	\$	37,876,066.00

It was moved by Commissioner Dobberteen and supported by Commissioner Pueschel that the 2006 budget documents be adopted.

The aye and nay vote was called as follows:

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0
Absent: 1 - Commissioner Bippus.

Motion carried.

JAIL PROJECT CHANGE ORDER

Ms. West-Wing presented for approval Jail Project Change Order #7 for \$15,587. There are a number of items on this change order and most of them have been reviewed by the Committee. There are still a couple of items to be taken care of and should be within 30 days when we will have another change order for approximately \$10,200 which should completely wrap up the project.

It was moved by Commissioner Baker and supported by Commissioner Shafer that the Jail Project Change Order #7 for \$15,587 be approved.

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.
Nay votes cast: 0
Absent: 1 - Commissioner Bippus.

Motion carried.

AMENDED ADDRESS ORDINANCE

Ms. West-Wing stated that there were a couple of clean-up items on the Amended Address Ordinance from the work session.

The Amended Ordinance is as follows:

ORDINANCE NO. 14
ST. JOSEPH COUNTY ADDRESS ORDINANCE
DATE 1997
AMENDED NOVEMBER 15, 2005

WHEREAS, the people of St. Joseph County have voted to establish an enhanced 9-1-1 Central Dispatch System; and

WHEREAS, an accurate building numbering system is fundamental to the effective administration of the Central Dispatch System, the provisions of governmental services, and County and local planning; and

WHEREAS, an accurate building numbering system for St. Joseph County was established in 1979; and

WHEREAS, the Board of Commissioners held a public hearing on August 5, 1997 on the proposed St. Joseph County Address Ordinance; and

WHEREAS, subsequent to the public hearing changes were made and the Ordinance was adopted on November 4, 1997; and

WHEREAS, at this time the Board of Commissioners desires to make additional amendments to Address Ordinance #14.

NOW, THEREFORE BE IT RESOLVED, that the St. Joseph County Board of Commissioners ordains the following:

ARTICLE I
TITLE, PURPOSES AND LEGAL CLAUSE

Section 1.01 - Title

This Ordinance shall be known as the St. Joseph County Address Ordinance, and hereinafter referred to as the "Ordinance".

Section 1.02 - Purpose

The purpose of this Ordinance is to establish a County system of assigning addresses to buildings to facilitate the locating of buildings in order to protect the public health and safety by enabling a quicker response time by police, fire, ambulance, and other emergency services; and to provide for more efficient delivery of County services such as building inspections, soil evaluations, health inspection, property tax administration, property mapping, and other County affairs; and to provide for efficient parcel delivery and U.S. Mail delivery in St. Joseph County by:

- Creating a formal building numbering system with standards and regulations for assigning addresses.
- Creating a coordinated system with standards for the naming of public and private roads.
- Providing for notification of interested parties of assigned address numbers and road names.
- Coordinating this Ordinance with other County or municipal ordinances.
- Providing minimum standards and regulations for display.
- Providing for the enforcement of this Ordinance.

Section 1.03 - Legal Basis

This Ordinance is enacted pursuant to Section 11 of Michigan Public Act 156 of 1851; Public Act 132 of 1996; Public Act 199 of 1937, Section 2, being Michigan Compiled Law.

Section 1.04 - Effect on Local Government Ordinances

This Ordinance is not effective within the boundaries of the cities and villages located within St. Joseph County. Should a city or village request to have their addressing administered by the County Ordinance Administrator, a separate agreement will have to be negotiated for that purpose.

Any township that has previously enacted or subsequently enacts an ordinance which achieves the purpose of this Ordinance shall request in writing that the Administrative Agencies exclude that township from the provisions of this Ordinance. Upon the written request the Administrative Agencies shall exclude that township from this Ordinance.

Section 1.05 - Administrative Agencies

The St. Joseph County Land Resource Centre and the E911/Central Dispatch Agency, are herewith appointed by the Board of Commissioners and shall be the agencies with overall administrative and coordination responsibility to administer and enforce this Ordinance.

ARTICLE II DEFINITIONS

Section 2.01 - Use of Words and Terms

For the purpose of the Ordinance, certain terms are defined. When not inconsistent with the context, the present tense includes the future and singular usage includes the plural usage. The word "shall" is always mandatory. The word "person" includes a firm, organization, partnership, trust, company, or corporation, as well as an individual.

Section 2.02 - Definitions

Any word or term not defined in this Ordinance shall be interpreted by reference to the "American Heritage Dictionary of the English Language" New College Edition, 1980.

ADDRESS means the combination of a set of numbers and a road prefix (N.S.E. W.), a road name, and a road suffix (such as Road, Highway, Drive, or Street).

ADDRESS NUMBER means a set of numbers.

ROAD means any vehicular way which is a state, county, or municipal roadway or is shown on an approved and recorded subdivision plat or is a private road that serves more than four (4) existing lots or principal buildings.

ROAD NAME means the proper name of a road, including a general suffix such as N.,S.,E.,W., where necessary.

BUILDING means a combination of material, whether portable or fixed forming a structure having roof supported by columns or by walls affording a facility or shelter for use or occupancy by persons, animals, or property.

PRINCIPAL BUILDING means the primary or predominant building located on a parcel of land.

ORDINANCE ADMINISTRATOR means the E911/Central Dispatch Agency staff and/or the Land Resource Centre staff.

ARTICLE III ROAD NAMES

Section 3.01 - Approval Agency

The Land Resource Centre shall coordinate the naming of newly established public and private roads within the County provided that the final decision on public road names shall remain with the governmental agency that is responsible for maintaining the public road in question or for private road names the municipality having zoning jurisdiction shall make the final decision. Within this Ordinance this agency is referred to as "the final approval agency."

If a municipality having zoning jurisdiction declines to be the final approval agency, the Land Resource Centre and/or E911 Central Dispatch will be the final approval agency for that municipality. The municipality shall inform the Land Resource Centre in writing should they choose to decline being the final approval agency.

Section 3.02 - Similar Road Names

The Land Resource Centre shall not recommend a road name which is the same or similar in spelling or pronunciation to an existing road within the St. Joseph County 9-1-1 service area.

Section 3.03 - Naming of New Roads or Previously Unnamed Roads

A property owner or plat proprietor shall make application for approval of a proposed road name on a form provided by the Land Resource Centre. Upon receipt of a road name application the Land Resource Centre shall review the proposed road names in consultation with the staff of St. Joseph County Road Commission, the County E911/Central Dispatch Agency, the applicable local government agency and/or the Michigan Department of Transportation.

The Land Resource Centre shall notify the applicant and the appropriate final approval agency of acceptance or rejection of the proposed names along with the rationale for the decision. The Land Resource Centre may provide the applicant a list of acceptable road name options for the convenience of the applicant.

The final approval agency shall review the recommendation and make a decision within sixty (60) days of receipt. The final approval agency shall provide the Ordinance Administrator with the decision in writing. The final approval agency may seek input from the township(s) in which the road is located, affected property owners, and any other sources that may help them in making a decision.

Section 3.04 – Payment For Private Road Signs

When a private drive is named, the property owners of and residents having access to that drive are responsible for the payment of the street sign(s). Payment shall be submitted to the Land Resource Centre, who will forward the request for a sign to the Road Commission once payment has been received. The sign should be paid for in a timely manner to ensure the sign is in place when addresses along the drive go into effect. Should a street sign need to be replaced, the owners and residents along the drive are responsible for paying for the replacement sign(s).

Should the property owners responsible for the street sign choose to buy and install a street sign independent of the County Road Commission, the sign and its location shall comply with the county address ordinance and Road Commission guidelines for street signs and posts.

Section 3.05 - Changing Existing Road Names

It is the intent of this Ordinance to leave existing road names in place unless deemed appropriate based on the following:

The Ordinance Administrator shall provide a written recommendation to the appropriate final approval agency (as defined under Section 3.01), changing the name of an existing road for the following reasons:

- When two identical or similar road names exist within the County;
- When a road has two commonly used names or where portions of what appears to be the same road have two or more names;

An established road that follows a similar longitudinal or latitudinal path, continuous or not, shall not be deemed out of compliance with this Ordinance.

If the existing road is in a plat, the governing body of the applicable township is required to approve the name change and within 30 days have a certified copy of the change recorded in the register of deeds and a copy sent to the state treasurer. Until recorded, the change shall not be in effect. (Public Act 288 of 1967, section 256, Land Division Act).

The Ordinance Administrator will provide the affected residents a copy of the recommendation made to the final approval agency. If the final approval agency in question is the Road Commission, the clerk of the township that the road is located in will also receive a copy of the recommendation.

The final approval agency shall review the recommendation and make a decision within sixty (60) days of receipt. The final approval agency shall provide the Ordinance Administrator with the decision in writing. The final approval agency may seek input from the township(s) in which the road is located, affected property owners, and any other sources that may help them in making a decision.

Before recommending a change in an existing road name, the Land Resource Centre shall consider the official road name as recorded on plats and deeds of adjacent property and the most accurate historical name of the road in question.

ARTICLE IV ADDRESS NUMBERING

Section 4.01 –Assigning Agency

The Land Resource Centre shall have overall jurisdiction over address numbers and shall ensure that an address number does not duplicate the number for any building considered to be along the same road.

Section 4.02 – Record Keeping

The Land Resource Centre shall keep a master file of assigned addresses and corresponding tax parcel numbers and maintain a master address map.

Section 4.03 - Rural Address Numbering System

The rural address numbering system which is structured as follows shall be used:

A. Within St. Joseph County there shall be a baseline which shall be known as the Northern boundary of St. Joseph County. There shall be a meridian line which shall be the west line of the respective townships of Flowerfield, Fabius, Constantine, and Mottville (the division line of Range 12 West and Range 13 West), causing an ascending numbering system 1000 per mile, when going east or south. Because the line is located east of the western most point of the County, the part of Mottville Township located west of the meridian line will have four-digit numbering in this area ranging from 8500 to 9999.

Going south from the baseline, address numbers shall be evenly spaced, 1000 per mile, so that when following a northerly-southerly road one reaches address number 51,000 when arriving at the next section line south. Such address numbers shall continue in the same manner by 1,000 whole numbers for each section of each township.

Even numbers shall be on the westerly sides of roads, odd numbers shall be on the easterly sides of roads.

B. Roads which are not aligned due north-south or meander shall be numbered as a north-south road if the major portion of the road within St. Joseph County runs north-south. Once a north-south road has address numbers assigned to buildings then that road shall always be considered to be a north-south road.

When following an easterly-westerly road one reaches address number 11,000 when arriving at the next section line east of the meridian line. Such address numbers shall continue in the same manner by 1,000 whole numbers for each section of each township. Addresses in Mottville Township west of the meridian line start 1.5 miles west of the meridian line at 8500 and increase going east by 1,000 whole numbers per mile to end at 9999 at the meridian line.

Even numbers shall be on the northerly sides of roads, odd numbers shall be on the southerly sides of roads.

Roads which are not traveling due east-west or meander shall be numbered as an east-west road if the major portion of the road within St. Joseph County runs east-west. Once an east-west road has address numbers assigned to buildings then that road shall always be considered to be an east-west road.

C. Address numbers shall be assigned so they run consecutively, starting at the baseline or meridian line so that numbers are not out of sequence.

D. A village or city numbering system shall be used in villages and cities and shall be confined to that area lying within the municipality's boundaries.

E. All parcels that lie within township boundaries will be required to use the adopted County numbering system. The Ordinance Administrator shall be notified by the County Clerk of an annexation prior to public hearings so appropriate numbering systems can be implemented at the time of the official change of municipal jurisdictions.

Section 4.04 - Address Issuance

If a property is determined to be in compliance with applicable local and state laws or regulations the Land Resource Centre shall issue an address for the property upon submission of a site plan describing the location of an existing or proposed structure by the owner or the owner's representative. The site plan shall reasonably indicate the structures front and side yard setbacks. The property owner shall receive an address identification card which shall be issued by the Land Resource and shall contain:

1. The buildings address number
2. The road prefix (if any)
3. The road name
4. The road suffix
5. The date of issuance
6. The owner's or owners representative's name
7. The parcel identification number

Section 4.05 - Changing Address Numbers

A. It shall be the policy of this Ordinance to discourage the practice of changing existing addresses or address numbers which are already in use except:

1. When an address is duplicated.
2. If the existing number is such that the assignment of address numbers for new buildings is not practical and in keeping with the requirements of this Ordinance.
3. When a new road is constructed, or recognized, which results in the most appropriate address for a building to be on the new road rather than the original road (such as where a building was previously located on an extended drive which subsequently becomes a named road.)

4. If the existing address number does not otherwise comply with the requirements of this Ordinance.

B. When a person's address is changed pursuant to this Ordinance the Land Resource shall notify the resident and owner, if different, on a form that contains the following:

1. The old address
2. The new address
3. The reason for the change
4. The effective date of the change

C. In cases where an existing address is changed, the Land Resource Centre shall send a written notice to the affected resident. Said notice shall explain the reason for the address change. Prior to the effective date of the address change, the Land Resource Centre, shall notify the following agencies of the address change: phone company, electric company, US Post Office, E911/Central Dispatch, the township, city or village, Health Department, local emergency services provider and any other organization that the LRC deems necessary to inform.

The resident shall comply with the address change within ninety (90) days of notification. An appeal must be filed within forty five (45) days of the postmark on the notice of the address change.

ARTICLE V DISPLAY OF ADDRESS

Section 5.01 - Display

All principal buildings shall be required to display an address number in the manner prescribed in this Ordinance. Administrative responsibility for compliance with the proper address display shall be under the direction of the E911/Central Dispatch Agency.

Section 5.02 - Display Requirements

The resident, occupant, or owner of a building shall display the address number in such a manner as will be plainly visible and legible from a vehicle traveling on the road that is named in the address. The address numbers shall be displayed at a height of at least two (2') feet above grade and not higher than six (6') feet above grade. All numbers shall be Arabic numerals of at least three (3") inches in height (or larger) and of a color that contrast with the background color of the structure supporting the numbers. When a building is located more than one-hundred (100') feet back from the traveled centerline of the road that is named in the address, or the view of building is obstructed by trees, shrubs, or another building, the address number shall be displayed on the building as well as in one of the following manners:

1. On a sign or attached to a fence, or post located within forty (40') feet of centerline of the driveway and between ten (10') and thirty, (30') feet back from the edge of the traveled roadway provided that any sign use to comply with this Ordinance must also comply with applicable zoning regulations concerning the location and size of signs.
2. On both sides of a mailbox located within forty (40') feet of the centerline of the driveway on the same side of the road as the principal building or within twenty (20') feet of the extended centerline of the driveway on the opposite side of the road provided that the view of both sides of the mailbox is not obstructed by other mailboxes or newspaper delivery boxes. The use of mailboxes to comply with the address number display requirements of this Ordinance is subject to the regulations of both the post office and the governmental organization which maintains the road.
3. Any residence or structure on a private drive, shall post the address number on the main road where the private drive begins and at the property as stated above.

ARTICLE VI NOTICE, ENFORCEMENT, PENALTIES AND EFFECTIVE DATE

Section 6.01 Both Administrative Agencies (Central Dispatch and LRC) are responsible for ensuring that the proper notice and enforcement procedures are followed for those Ordinance provisions for which oversight responsibility has been assigned.

Section 6.02 - Penalties

A. Any person in violation of any subsection of this Ordinance shall be responsible for a civil infraction and upon admission or finding of responsibility, shall be subject to a fine not to exceed Five Hundred Dollars (\$500.00), as well as Court costs to be determined by a Court of competent jurisdiction. The penalty may be deferred by the Court where appropriate.

B. If the violation continues after thirty (30) days of an admission or finding of responsibility under 6.02 A. above, any person in continuing violation of the Ordinance may be charged with a misdemeanor and if convicted, shall be punished by a fine of up to Five Hundred Dollars (\$500.00) or imprisonment in the County Jail not to exceed ninety (90) days, or both.

C. No certificate of occupancy shall be issued by the local unit of government building official to a new building for which construction commenced on or after the effective date of this Ordinance and has failed to comply with the provisions of this Ordinance.

ARTICLE VII
APPEALS

Section 7.01 - Appeals Hearing Board

The St. Joseph County E911/Central Dispatch Policy Board shall act as the Appeals Hearing Board to hear petitions for relief from administrative actions taken by the Ordinance Administrator pursuant to the authority granted by this Ordinance.

Section 7.02 - Appeal of Administrative Decision

The Hearing Board shall have the power to affirm, reverse or modify the decision of the Ordinance Administrator after conducting a hearing at which the aggrieved party or parties and the Ordinance Administrator are permitted to testify. Findings of fact shall be made on the record of the hearing.

When the findings of fact support a conclusion that an error in fact has occurred, the Hearing Board may reverse the decision of the Ordinance Administrator or remand the matter back to the Ordinance Administrator with instructions for corrective action.

When the findings of fact support a decision that action of the Ordinance Administrator has created an unnecessary hardship, the Hearing Board may allow an extension of time not to exceed one hundred and eighty (180) days to comply with the written notice of the Ordinance Administrator.

ARTICLE VIII
SAVING CLAUSE

The provisions of this Ordinance are hereby declared to be severable and if any clause, sentence, word, Section or provision is declared void or unenforceable, for any reason, by a court of competent jurisdiction, the remaining portions of said Ordinance shall remain in force.

ARTICLE IX
EFFECTIVE DATE

This Ordinance as amended shall be effective immediately when notice is published in a newspaper of general circulation in St. Joseph County.

Originally adopted: November 4, 1997

Amended: November 15, 2005

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the Amended Address Ordinance be adopted.

The aye and nay vote was called as follows:

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent: 1 - Commissioner Bippus.

Motion carried.

ECONOMIC DEVELOPMENT CORPORATION ANNUAL REPORT

David Allen, Executive Director of the Economic Development Corporation gave an overview of EDC's annual report.

He thanked County staff, especially Judy West-Wing, Pat Kulikowski, Phyllis Bainbridge, Pattie Bender, Dan Wing, Charles Cleaver and Dan Carey for all of their help.

He thanked the Board of Commissioners for their support. He stated that Chairman Bordner serves on the EDC Board and Mr. Allen serves with Commissioner Baker on the Workforce Development Board.

Mr. Allen stated that the EDC is located in the same building as Michigan State University Extension and EDC dovetails nicely with MSUE and their director Maury Kaercher.

He introduced Cathy Annis, Project Manager for the EDC, and stated that she has greatly improved on the EDC's website.

Ms. Annis was instrumental in providing a \$35,000 grant to the revolving loan fund in Three Rivers. Also, she helped with getting Jack Schultz, author of "Boomtown America" into the County for a day of seminars including a luncheon.

In addition, she has provided leadership to the Sustainability Council as well as helping with a class for prospective entrepreneurs in the Sturgis Schools.

Mr. Allen stated that the majority of his time has been spent on retention.

There are several prospective companies that may locate in this County creating jobs.

He also stated that the EDC operates the Brownfield Redevelopment Authority which has been quite active during the past year. They have several projects pending throughout the County.

Mr. Allen talked about the recent bad news received by the State that there will be no U.S. 131 redevelopment. We need to continue to be pro-active on this subject.

New to southwest Michigan is a concept of collaboration in the EDC community partnering with 5 counties in Michigan and Indiana to try to attract new business to the area.

Several Commissioners made positive comments to Mr. Allen about the job that he and Ms. Annis are doing and he was congratulated on the Brownfield Redevelopment money that was obtained for these projects.

Chairman Bordner thanked Mr. Allen for the report and stated that it is a pleasure to work with him.

It was moved by Commissioner Loudenslager and supported by Commissioner Pueschel that the Annual Report for the Economic Development Corporation be accepted. Motion carried.

COMMUNITY CORRECTIONS GRANT RENEWAL

Ms. West-Wing stated that in June the Board approved the application for a Community Corrections Grant Renewal in the amount of \$109,100 and that grant has been approved.

It was moved by Commissioner Loudenslager and supported by Commissioner Baker that the Community Corrections Grant Renewal be accepted.

The aye and nay vote was called as follows:

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent: 1 - Commissioner Bippus.

Motion carried.

SHERIFF'S ADMINISTRATION BENEFITS

Ms. West-Wing stated that all Commissioners have received a copy of a document outlining the Sheriff's Administration Benefits that were discussed at a recent work session.

Commissioner Baker stated that bringing up the Sheriff's Administration Benefits to the level of those they supervise is the right thing to do. He stated that it is costly but should have been done years ago. He further stated that this puts the Sheriff's Administration on the same plane as those that they supervise.

In addition, Commissioner Baker is proposing that the sick leave cash out be for 90 days and not 60. He stated that it is right to bring them up to 90 or at least somewhere in-between.

Commissioner Dobberteen agreed with Commissioner Baker.

It was moved by Commissioner Dobberteen and supported by Commissioner Pueschel that the Sheriff's Administration Benefits be approved including the 90 day sick leave payout rather than 60 days.

Chairman Bordner stated that he was in favor of the Benefits as submitted but he opposes it as amended, therefore he will be voting no on the motion.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Shafer, Loudenslager, Baker, Pueschel and Dobberteen.

Nay votes cast: 1 - Commissioner Bordner.

Absent: 1 - Commissioner Bippus.

Motion carried.

FABIUS TOWNSHIP TAX ROLL CONTRACT

Ms. West-Wing presented the Fabius Township Tax Roll Contract which is at the same rates as all of the other contracts that we have.

It was moved by Commissioner Baker and supported by Commissioner Shafer that the Fabius Township Tax Roll Contract be approved.

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent: 1 - Commissioner Bippus.

Motion carried.

SHERIFF'S ADMINISTRATION RETIREMENT

Commissioner Shafer presented the following resolution:

RESOLUTION 23-2005

MERS RETIREMENT IMPROVEMENT AND
EMPLOYEE CONTRIBUTION FOR
SHERIFF'S ADMINISTRATION GROUP

WHEREAS the Board of Commissioners adopted Resolution 51-98 on December 15, 1998 which provided MERS retirement benefits for the Sheriff, Undersheriff, Jail Administrator and Emergency Services Coordinator; and

WHEREAS Resolution 51-98 stated the employee contribution rate was as follows: "Accrued service cost plus all current service costs exceeding 11%. For 1999 only - 3%"; and

WHEREAS the Board of Commissioners adopted Resolution 8-00 on March 7, 2000 restating "the employee contribution rate effective January 1, 2000 and continuing until changed by the Board of Commissioners shall be all current service costs exceeding 11%, plus all accrued service costs"; and

WHEREAS the Board of Commissioners now desires to improve the retirement benefit and change the employee contribution rate for the Sheriff's Administration group.

NOW, THEREFORE BE IT RESOLVED, that effective January 1, 2006

- the current MERS benefit of FAC 5 is improved to FAC 3;
- the annual economic retirement allowance increase known as E2 is added for members of this group;
- the employee contribution shall be 7.70% continuing until such time as the employee contribution rate of the division known as "Police Department (2)" exceeds this amount at which time the Sheriff Administration (20) division shall pay the equivalent of the employee contribution for division 2. The minimum contribution for the Sheriff Admin group shall never be less than 7.70%;
- the Employer's contribution for 2006 shall be 18.95% for the members of this group with future years contribution rate to be actuarially determined annually;
- as a result of these changes this division is now funded at 54.7% with an unfunded accrued liability of \$512,555.

It was moved by Commissioner Shafer and supported by Commissioner Dobberteen that the resolution be adopted and 2nd reading waived.

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent: 1 - Commissioner Bippus.

Resolution adopted.

NOMINATIONS AND APPOINTMENTS

Parks and Recreation

Commissioner Loudenslager nominated Victor Eichler, Monte Bordner and Eric Shafer to the Parks and Recreation Commission.

COMMITTEE REPORTS

Law Enforcement

Commissioner Dobberteen stated that the Law Enforcement Committee had not met.

Judiciary

Commissioner Baker stated that the Judiciary Committee had not met.

Physical Resources

Commissioner Shafer stated that the Physical Resources Committee had not met.

Executive Committee

Commissioner Baker stated that everything discussed at the Executive Committee Meeting held on November 10, 2005 has been discussed tonight.

Transportation

Commissioner Dobberteen stated that the Human Services Committee has taken over the hiring of a full time Transportation Director.

Website

Commissioner Shafer stated that the Website Committee met today and real time tax information is on the Equalization Department's web page. This is being done by BS&A and we received \$2.00 for each parcel.

Also, the County has switched web servers at 1/4 the cost to the County with more space.

The Committee is encouraging department managers to get on their own page and check the information that is there for accuracy.

PERSONNEL REPORT

Ms. West-Wing presented the following report:

MISCELLANEOUS:

Kitty Buchner, Administrative Secretary, is on medical leave commencing October 31, 2005 under the Family and Medical Leave Act of 1993.

NEW HIRE:

Cindy Flowers has been hired as Court Liaison Secretary (Prosecutor's Office) at \$11.79/hr. (Soltysiak system, grade 5, minimum) effective November 15, 2005.

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the personnel report be approved. Motion carried.

FINANCE DIRECTOR'S REPORT

Mr. Carey presented the following reports:

Per Diem

Robin Baker – 12 half days 10/26 x 2, 10/27 x 4, 11/3 x 2, 11/9, 11/10 x 2 & 11/14/05 & 3 full days 10/24, 10/25 & 11/7/05	\$ 885.00
Monte Bordner- 11 half days 10/20, 10/27, 10/28 x 2, 11/1 x 2, 11/3, 11/8, 11/10 & 11/14/05 x 2 & 4 full days 10/21, 10/25, 10/31 & 11/7/05	930.00
John Dobberteen – 8 half days 10/19, 10/25, 10/26, 11/7, 11/8, 11/10 & 11/14/05 x 2	400.00
Gerald Loudenslager – 3 half days 10/28, 11/7 & 11/14/05 & 2 full days 10/25 & 11/3/05	340.00
David Pueschel – 9 half days 10/19, 10/25, 10/27, 10/28, 11/1, 11/2, 11/6, 11/7 & 11/8/05	450.00
Eric Shafer – 6 half days 10/25, 10/26 x 2, 11/2 & 11/7/05 x 2 & 1 full day 11/4/05	<u>395.00</u>
	\$3,400.00

Expenses

Robin Baker	\$ 366.08
Monte Bordner	266.08
John Dobberteen	51.41
Gerald Loudenslager	299.73
David Pueschel	<u>110.88</u>
	\$1,094.18

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the per diem and expenses be approved. Motion carried.

Financial Statements

	Revenues	Expenditures
October	\$ 958,370.00	\$ 919,367.00
Year to Date	10,452,432.00	10,746,032.00
Period Fund Balance (\$293,600.00)		
Percent of budget year elapsed year to date.	83.33%	
Percent of total budgeted funds earned year to date	76.70%	
Percent of total budgeted funds expended year to date	78.85%	

It was moved by Commissioner Loudenslager and supported by Commissioner Baker that the financial statements be accepted. Motion carried.

Independent Contractor Agreement

Mr. Carey stated that he recommended approval of an Independent Contract Agreement Renewal with James Bedell for the bench warrants in the Friend of the Court Office. The contract runs from January 1, 2006 to December 31, 2008.

It was moved by Commissioner Baker and supported by Commissioner Dobberteen that the Independent Contract Agreement Renewal with James Bedell be approved.

Aye votes cast: 6 - Commissioners Shafer, Loudenslager, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent: 1 - Commissioner Bippus.

Motion carried.

CHAIRMAN'S REPORT

Chairman Bordner stated that he had met with MSUE Director, Maury Kaercher concerning the resource recovery issue discussed at the last work session.

A work session needs to be scheduled so that the Board can give Mr. Kaercher some direction.

A work session was scheduled for December 5, 2005 at 3:00 p.m.

Commissioner Dobberteen stated that a meeting is scheduled with the Village of Colon regarding curbside recycling and there is one scheduled with the Village of Constantine next week.

CITIZENS COMMENTS

Tim Carls, Klinger Lake Road, Centreville asked if the deeds were now on the website and whether or not the budget is going on the website. The responses were that the deeds are now on the website and an attempt will be made to put the budget there as well.

MISCELLANEOUS

Commissioner Pueschel wished everyone a good holiday.

Commissioner Loudenslager stated that the Mendon High School football team plays in the semi-finals this Saturday and reminded everyone of Adoption Day next Tuesday at 9:00 a.m.

Commissioner Shafer reminded everyone of the open house at Keystone Place tomorrow at 5:00 p.m.

Chairman Bordner reminded everyone of the 4-H Leader/Donor Banquet tomorrow at 6:30 p.m.

ADJOURNMENT

It was moved by Commissioner Loudenslager and supported by Commissioner Pueschel that the St. Joseph County Board of Commissioner adjourn until December 6, 2005 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

Monte Bordner, Chairman