

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 16, 2010 at 5:00 p.m.

Chairman Michael Dunlap called the meeting to order.

The Invocation was given by Commissioner Shaffer.

The Pledge to the American Flag was given.

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

Rick Shaffer	Gerald E. Loudenslager
Michael D. Dunlap	Robin Baker
Jerry Ware	David J. Pueschel
John L. Dobberteen	

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

AGENDA

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

MINUTES APPROVED

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the minutes for November 1, 2010 be approved. Motion carried.

COMMUNICATIONS

1. Letter from AFSCME Council 25, Local 2955 Executive Board, Re: Sick time payout.
2. Resolution from Livingston County, Re: Support of House Bill 6535 (Low Income Home Energy Assistance Program.)
3. Resolution from Menominee County, Re: Support of Senate Bill 449 (Michigan Commission on Law Enforcement Standards.)
4. Minutes of the Southwest Michigan Substance Abuse Advisory Council meeting of October 18, 2010.
5. Minutes of the Commission on Aging Board meeting of October 20, 2010.

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

CITIZENS COMMENTS

John Bippus, Member of the Road Commission, stated that he was excited to address the Board as the newest member of the Road Commission appointed by the Board of Commissioners. He gave an unofficial update on happenings at the Road Commission. He said that the Chairman of the Board, Dave Yunker and Vice-Chairman, Rick Anderson were also present tonight.

Mr. Bippus stated that the Road Commission is sharpening their focus on improving operations and efficiencies. They have a very talented and dedicated workforce. They are also focusing on workforce safety. They have received a refund of \$185,000 on their liability insurance. Another efficiency that they instituted was 10 hour per day shifts realizing \$137,000 in increased productivity. Their winter snow plow routes have been consolidated from 4 routes to 3 and 2 new trucks will be added to the fleet next year.

The new shop foreman is cleaning up the place in order to improve efficiencies.

The relationship with Cass County in sharing a Managing Director will save money for both counties. They will also share limited use of equipment and people and resources in terms of expertise. Project Manager, Chris Minger is an expert in bridges and he shares information with Cass County on their possible bridge projects. Cass County owns an asphalt plant and we do not, we do chip and seal. Knowledge and know how will be shared between the 2 counties and there are exemplary leaders in both counties.

Commissioner Loudenslager appreciated the thoughtfulness and collaboration that the Road Commission is doing and believes that the synergy will be well worth the money spent.

Tim Carls, 63044 Klinger Lake Road, Centreville asked if the Road Commission would be working on weekends this winter.

Mr. Carls also passed on a copy of a letter that he received from Vice-President Biden regarding information for small businesses.

Mr. Carls also commented that he hoped that the property owners would be paying the \$750 per parcel fee for dredging Lake Templene.

2011 BUDGET DOCUMENTS

The following documents were presented for adoption:

ST. JOSEPH COUNTY 2011 GENERAL APPROPRIATIONS ACT RESOLUTION NO. 30-10

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 2011 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

WHEREAS, the 2011 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2011), 9-1-1 .75, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2011 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: Permission of the Board of Commissioners is required for transfers to line items within this category. Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy, except as follows:

- a. Commissioners have determined a list of approved dues that will be paid for 2011 and that list was communicated to department managers with their tentative budget documents. Only those dues approved shall be paid from County funds.

- b. Commissioners have determined funding allocations for conferences, seminars, training and travel and said allocations may be transferred between these lines only as determined by the department manager.

Effective January 1, 2008 (amended 9/7/10) department managers and/or elected officials that desire to attend or have employees attend any training, conference or seminar out-of-state shall seek approval from the Board of Commissioners if the distance exceeds 150 miles from Centreville prior to incurring any expenses related to said out-of-state event. A written request shall be submitted to the Administrator's office detailing who will be attending, the specifics of the event to be attended, location, number of days to be gone, and total cost.

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2011 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, non-contract health/dental premium employee contributions for 2011, part-time wage schedule, capital budget, General Fund revenues and expenditures, special revenue budgets, and Planning Enabling Act Capital Improvements Program for its financial operations.

Michigan Planning Enabling Act Capital Improvements Program
To be included with the St. Joseph County 2011 Budget Documents

Background: The Michigan Planning Enabling Act (PA 33 of 2008) among other things requires County Planning Commissions after adoption of a master plan to annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement (125.3865).

On April 20, 2010 the Board of Commissioners approved an amendment to the St. Joseph County Planning Commission (Ordinance #4). Included in this amendment was the following language:

110. Powers and Duties:

- A. The Commission shall have their powers and duties as set forth in P.A. 33 of 2008, as amended, being the Michigan Planning Enabling Act (MCL 125.3801 *et seq.*); except, the Commission shall be exempt from MCL 125.3865, the duty to prepare an annual capital improvements program of public structures and improvements. **The duty to** prepare an annual capital improvements program, as specified in MCL 125.3865, is assigned to the St. Joseph County Administrator, separate from or as part of the annual budget, subject to final approval by the County Board of Commissioners.

Section 125.3865 states in part; "The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the [planning] commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."

Beginning with the 2010 budget process department managers were asked to complete a Capital Improvement form indicating their anticipated needs within the next six years for new buildings, building additions, park property, or other changes in current land usage. They were again asked to complete this form during the 2011 budget process.

The following represents all the responses received in 2010. There has been no additional study or work performed on any of these requests. The fact they are listed here is in no way an indication of support or validation of need or indication that the project will be done. It does *not* represent a list of priorities and it does *not* imply that any of these will be done in the next 6 years. It is merely presented to meet the obligation of the Planning Commission Ordinance and PA 33 of 2008.

- Parks & Recreation – Rawson’s King Mill Park: Purchase of approximately 5 acres across the road from Rawson’s King Mill Park for visitor parking; estimated cost \$50,000. (NOTE: The Board approved the acquisition of this land in September 2010 and the purchase will be completed as soon as lien issues are resolved with a neighboring property owner, hopefully yet in 2010.)
- Parks & Recreation – Nottawa Township Park: Potential construction of campground restroom/shower building and septic system at Nottawa Township Park located on Sand Lake. (NOTE: This Park belongs to Nottawa Township and the County manages the park for the Township with no financial contribution from the Township, although they have been asked several times to participate and they have determined not to appropriate any funds for this Park.)
- Parks & Recreation – Meyer Broadway Park: Potential development of winter warming shelter and a “splash pad” aquatic facility.
- Parks & Recreation – Cade Lake Park: Rustic camping cabin to be constructed in the existing campground area. (NOTE: This project was included in the budget in 2009 and again in 2010 at \$5,000 and is expected to be completed in 2010.)
- Parks & Recreation – Cade Lake Park: 45 acre acquisition of property contiguous to Cade Lake Park purchased in 2010 proposed to be developed as trails, boardwalks and with interpretive signs. Cost and time frame for the development is unknown at this time.
- Parks & Recreation – Palmer Lake Beach: Potential development of accessibility improvements for swimming beach and new playground. (NOTE: This Park belongs to Colon Township and the County manages the Park for the Township with the Township paying 50% of the annual expense.)

General Fund Budgeted Revenues – 2011

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 – GENERAL FUND					
136 – DISTRICT COURT					
DEPARTMENT TOTAL	\$ 926,400.00	\$	926,400.00	\$	926,400.00
141 – FRIEND OF THE COURT					
DEPARTMENT TOTAL	\$ 848,689.00		845,200.00		845,200.00
148 – PROBATE COURT					
DEPARTMENT TOTAL	\$ 20,300.00	\$	20,300.00	\$	20,300.00
149 – JUVENILE BRANCH					
DEPARTMENT TOTAL	\$ 55,600.00	\$	55,600.00	\$	55,600.00
215 – COUNTY CLERK					
DEPARTMENT TOTAL	\$ 288,790.00	\$	288,790.00	\$	288,790.00
225 – EQUALIZATION DEPARTMENT					
DEPARTMENT TOTAL	\$ 101,249.00	\$	103,249.00	\$	103,249.00
226 – HUMAN RESOURCE					
DEPARTMENT TOTAL	\$ 32,000.00	\$	32,000.00	\$	32,000.00
227 – GEOGRAPHIC INFORMATION SYSTEMS					
DEPARTMENT TOTAL	\$ 25,900.00	\$	35,900.00	\$	35,900.00
229 PROSECUTOR’S OFFICE					
DEPARTMENT TOTAL	\$ 500.00	\$	500.00	\$	500.00
236 – REGISTER OF DEEDS					
DEPARTMENT TOTAL	\$ 354,260.00	\$	354,260.00	\$	354,260.00

GENERAL FUND BUDGETED REVENUES, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
253 – COUNTY TREASURER DEPARTMENT TOTAL	\$ 2,231,344.00	\$ 2,271,109.00	\$ 2,379,312.00
257 – COOPERATIVE EXTENSION DEPARTMENT TOTAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
258 – INFORMATION TECHNOLOGY DEPARTMENT TOTAL	\$ 16,400.00	\$ 18,400.00	\$ 18,400.00
265 – BUILDINGS AND GROUNDS DEPARTMENT TOTAL	\$ 500.00	\$ 1,000.00	\$ 1,000.00
275 – DRAIN COMMISSION DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
301 – SHERIFF DEPARTMENT DEPARTMENT TOTAL	\$ 244,150.00	\$ 296,687.00	\$ 296,687.00
331 – MARINE SAFETY PATROL DEPARTMENT TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
351 – JAIL DEPARTMENT TOTAL	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00
390 – FUND BALANCE DEPARTMENT TOTAL	\$ 0.00	\$ 485,869.00	\$ 457,635.00
400 – PLANNING COMMISSION DEPARTMENT TOTAL	\$ 102.00	\$ 102.00	\$ 102.00
426 - EMERGENCY SERVICES DEPARTMENT TOTAL	\$ 23,320.00	\$ 19,720.00	\$ 19,720.00
430 - ANIMAL CONTROL DEPARTMENT TOTAL	\$ 88,000.00	\$ 89,500.00	\$ 89,500.00
682 - VETERANS' SERVICES DEPARTMENT TOTAL	\$ 36,065.00	\$ 36,065.00	\$ 36,065.00
716 - TAX REVENUE DEPARTMENT TOTAL	\$ 8,847,218.00	\$ 8,652,439.00	\$ 8,652,439.00
872 - UTILITIES & GENERAL INSURANCE DEPARTMENT TOTAL	\$ 2,166.00	\$ 22,933.00	\$ 22,933.00
FUND TOTAL	\$ 14,174,753.00	\$ 14,587,823.00	\$ 14,667,792.00

General Fund Budgeted Expenditures - 2011

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
001 - APPROPRIATIONS			
Operating Expenditures	\$ 1,762,606.00	\$ 1,666,010.00	\$ 1,666,010.00
DEPARTMENT TOTAL	<u>\$ 1,762,606.00</u>	<u>\$ 1,666,010.00</u>	<u>\$ 1,666,010.00</u>
101 - COUNTY COMMISSION			
Payroll Expenditures	\$ 92,088.00	\$ 88,852.00	\$ 88,852.00
Supply Expenditures	725.00	725.00	725.00
Operating Expenditures	69,863.00	66,078.00	66,078.00
Capital Expenditures	100.00	100.00	100.00
DEPARTMENT TOTAL	<u>\$ 162,776.00</u>	<u>\$ 155,755.00</u>	<u>\$ 155,755.00</u>
131 - CIRCUIT COURT			
Payroll Expenditures	\$ 227,879.00	\$ 227,457.00	\$ 220,679.00
Supply Expenditures	-	200.00	200.00
Operating Expenditures	60,185.00	57,160.00	57,160.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 288,064.00</u>	<u>\$ 284,817.00</u>	<u>\$ 278,039.00</u>
136 - DISTRICT COURT			
Payroll Expenditures	\$ 893,230.00	\$ 885,249.00	\$ 881,695.00
Supply Expenditures	-	-	-
Operating Expenditures	37,428.00	34,643.00	34,643.00
Capital Expenditures	7,800.00	5,800.00	5,800.00
DEPARTMENT TOTAL	<u>\$ 938,458.00</u>	<u>\$ 925,692.00</u>	<u>\$ 922,138.00</u>
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ 737,342.00	\$ 737,342.00	\$ 678,833.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	45,058.00	41,320.00	41,320.00
Capital Expenditures	26,100.00	605.00	605.00
DEPARTMENT TOTAL	<u>\$ 810,500.00</u>	<u>\$ 781,267.00</u>	<u>\$ 722,758.00</u>
147 - JURY COMMISSION			
Payroll Expenditures	\$ 400.00	\$ 400.00	\$ 400.00
Operating Expenditures	200.00	200.00	200.00
DEPARTMENT TOTAL	<u>\$ 600.00</u>	<u>\$ 600.00</u>	<u>\$ 600.00</u>
148 - PROBATE COURT			
Payroll Expenditures	\$ 294,445.00	\$ 290,123.00	\$ 281,297.00
Operating Expenditures	34,215.00	34,490.00	34,490.00
Capital Expenditures	5,665.00	4,665.00	4,665.00
DEPARTMENT TOTAL	<u>\$ 334,325.00</u>	<u>\$ 329,278.00</u>	<u>\$ 320,452.00</u>
149 - JUVENILE DIVISION			
Payroll Expenditures	\$ 488,545.00	\$ 480,564.00	\$ 451,494.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	248,964.00	247,934.00	247,934.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 739,509.00</u>	<u>\$ 730,498.00</u>	<u>\$ 701,428.00</u>
151 - (DOC) CIRCUIT COURT PROBATION			
Capital Expenditures	\$ -	\$ -	\$ -
DEPARTMENT TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

GENERAL FUND BUDGETED EXPENDITURES, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
167 - APPEALS COURT			
Payroll Expenditures	\$ 765.00	\$ 765.00	\$ 765.00
Operating Expenditures	40,000.00	40,000.00	40,000.00
DEPARTMENT TOTAL	<u>\$ 40,765.00</u>	<u>\$ 40,765.00</u>	<u>\$ 40,765.00</u>
169 - PUBLIC DEFENDER			
Operating Expenditures	\$ 461,000.00	\$ 461,000.00	\$ 461,000.00
DEPARTMENT TOTAL	<u>\$ 461,000.00</u>	<u>\$ 461,000.00</u>	<u>\$ 461,000.00</u>
172 - ADMINISTRATION			
Payroll Expenditures	\$ 148,749.00	\$ 148,749.00	\$ 145,901.00
Supply Expenditures	-	-	-
Operating Expenditures	729.00	729.00	729.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 149,478.00</u>	<u>\$ 149,478.00</u>	<u>\$ 146,630.00</u>
191 - ELECTIONS			
Payroll Expenditures	\$ 750.00	\$ 750.00	\$ 750.00
Supply Expenditures	18,000.00	18,000.00	18,000.00
Operating Expenditures	26,800.00	26,800.00	26,800.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 45,550.00</u>	<u>\$ 45,550.00</u>	<u>\$ 45,550.00</u>
212 - FINANCE DEPARTMENT			
Payroll Expenditures	\$ 190,129.00	\$ 190,129.00	\$ 174,620.00
Operating Expenditures	18,170.00	18,170.00	18,170.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 208,299.00</u>	<u>\$ 208,299.00</u>	<u>\$ 192,790.00</u>
215 - COUNTY CLERK			
Payroll Expenditures	\$ 383,390.00	\$ 383,390.00	\$ 373,373.00
Supply Expenditures	30,800.00	27,800.00	27,800.00
Operating Expenditures	4,935.00	4,835.00	4,835.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 419,125.00</u>	<u>\$ 416,025.00</u>	<u>\$ 406,008.00</u>
225 - EQUALIZATION DEPARTMENT			
Payroll Expenditures	\$ 218,334.00	\$ 218,334.00	\$ 212,506.00
Supply Expenditures	13,750.00	13,750.00	13,750.00
Operating Expenditures	73,741.00	69,289.00	69,289.00
Capital Expenditures	35,437.00	10,598.00	10,598.00
DEPARTMENT TOTAL	<u>\$ 341,262.00</u>	<u>\$ 311,971.00</u>	<u>\$ 306,143.00</u>
226 - HUMAN RESOURCE			
Payroll Expenditures	\$ 150,473.00	\$ 150,473.00	\$ 144,683.00
Supply Expenditures	218,500.00	213,500.00	213,500.00
Operating Expenditures	41,350.00	40,850.00	40,850.00
Capital Expenditures	3,800.00	3,800.00	3,800.00
DEPARTMENT TOTAL	<u>\$ 414,123.00</u>	<u>\$ 408,623.00</u>	<u>\$ 402,833.00</u>

GENERAL FUND BUDGETED EXPENDITURES, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
227 - GEOGRAPHIC INFORMATION SYSTEMS			
Payroll Expenditures	\$ 114,793.00	\$ 114,793.00	\$ 111,542.00
Supply Expenditures	1,700.00	1,700.00	1,700.00
Operating Expenditures	2,400.00	2,400.00	2,400.00
Capital Expenditures	3,200.00	2,750.00	2,750.00
DEPARTMENT TOTAL	<u>\$ 122,093.00</u>	<u>\$ 121,643.00</u>	<u>\$ 118,392.00</u>
229 - PROSECUTORS OFFICE			
Payroll Expenditures	\$ 598,457.00	\$ 596,585.00	\$ 586,727.00
Operating Expenditures	44,735.00	33,135.00	33,135.00
Capital Expenditures	8,388.00	7,650.00	7,650.00
DEPARTMENT TOTAL	<u>\$ 651,580.00</u>	<u>\$ 637,370.00</u>	<u>\$ 627,512.00</u>
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 219,833.00	\$ 175,396.00	\$ 166,533.00
Supply Expenditures	2,500.00	2,000.00	2,000.00
Operating Expenditures	33,095.00	2,375.00	2,375.00
Capital Expenditures	1,000.00	-	-
DEPARTMENT TOTAL	<u>\$ 256,428.00</u>	<u>\$ 179,771.00</u>	<u>\$ 170,908.00</u>
242 - SURVEYOR			
Payroll Expenditures	\$ -	\$ -	\$ -
Operating Expenditures	6,000.00	6,000.00	6,000.00
DEPARTMENT TOTAL	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>
253 - COUNTY TREASURER			
Payroll Expenditures	\$ 284,337.00	\$ 286,632.00	\$ 247,697.00
Supply Expenditures	-	-	-
Operating Expenditures	6,347.00	1,300.00	1,300.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 290,684.00</u>	<u>\$ 287,932.00</u>	<u>\$ 248,997.00</u>
257 - COOPERATIVE EXTENSION			
Payroll Expenditures	\$ 148,309.00	\$ 148,309.00	\$ 141,169.00
Supply Expenditures	2,650.00	2,650.00	2,650.00
Operating Expenditures	69,292.00	65,772.00	65,772.00
Capital Expenditures	3,700.00	3,700.00	3,700.00
DEPARTMENT TOTAL	<u>\$ 223,951.00</u>	<u>\$ 220,431.00</u>	<u>\$ 213,291.00</u>
258 - INFORMATION TECHNOLOGY			
Payroll Expenditures	\$ 188,925.00	\$ 188,925.00	\$ 186,020.00
Supply Expenditures	15,075.00	15,075.00	15,075.00
Operating Expenditures	36,850.00	36,850.00	36,850.00
Capital Expenditures	18,700.00	18,700.00	18,700.00
Operating Transfers Out	20,000.00	20,000.00	20,000.00
DEPARTMENT TOTAL	<u>\$ 279,550.00</u>	<u>\$ 279,550.00</u>	<u>\$ 276,645.00</u>
265 - BUILDING & GROUNDS			
Payroll Expenditures	\$ 250,945.00	\$ 215,730.00	\$ 206,576.00
Supply Expenditures	47,500.00	47,500.00	47,500.00
Operating Expenditures	88,200.00	88,200.00	88,200.00
Capital Expenditures	3,515.00	2,915.00	2,915.00
DEPARTMENT TOTAL	<u>\$ 390,160.00</u>	<u>\$ 354,345.00</u>	<u>\$ 345,191.00</u>

GENERAL FUND BUDGETED EXPENDITURES, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
266 - COURTS BUILDING SECURITY			
Payroll Expenditures	\$ 94,996.00	\$ 92,533.00	\$ 92,533.00
Supply Expenditures	1,550.00	1,550.00	1,550.00
Operating Expenditures	1,000.00	1,000.00	1,000.00
Capital Expenditures	3,800.00	3,800.00	3,800.00
DEPARTMENT TOTAL	<u>\$ 101,346.00</u>	<u>\$ 98,883.00</u>	<u>\$ 98,883.00</u>
275 - DRAIN COMMISSION			
Payroll Expenditures	\$ 70,211.00	\$ 70,211.00	\$ 70,211.00
Supply Expenditures	\$ 70.00	\$ 70.00	\$ 70.00
Operating Expenditures	8,710.00	6,600.00	6,600.00
Capital Expenditures	8,295.00	-	-
DEPARTMENT TOTAL	<u>\$ 87,286.00</u>	<u>\$ 76,881.00</u>	<u>\$ 76,881.00</u>
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 1,725,752.00	\$ 1,580,143.00	\$ 1,650,279.00
Supply Expenditures	126,100.00	125,800.00	125,800.00
Operating Expenditures	64,355.00	58,520.00	58,520.00
Capital Expenditures	133,283.00	129,040.00	129,040.00
DEPARTMENT TOTAL	<u>\$ 2,049,490.00</u>	<u>\$ 1,893,503.00</u>	<u>\$ 1,963,639.00</u>
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 7,342.00	\$ 7,342.00	\$ 7,342.00
Supply Expenditures	1,750.00	1,300.00	1,300.00
Operating Expenditures	1,350.00	1,050.00	1,050.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 10,442.00</u>	<u>\$ 9,692.00</u>	<u>\$ 9,692.00</u>
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 21,704.00	\$ 19,850.00	\$ 19,850.00
Supply Expenditures	3,725.00	3,450.00	3,450.00
Operating Expenditures	6,675.00	6,125.00	6,125.00
Capital Expenditures	500.00	500.00	500.00
DEPARTMENT TOTAL	<u>\$ 32,604.00</u>	<u>\$ 29,925.00</u>	<u>\$ 29,925.00</u>
351 - JAIL & TURNKEY			
Payroll Expenditures	\$ 1,749,493.00	\$ 1,731,253.00	\$ 1,677,482.00
Supply Expenditures	24,500.00	22,850.00	22,850.00
Operating Expenditures	271,920.00	283,920.00	283,920.00
Capital Expenditures	26,618.00	-	-
DEPARTMENT TOTAL	<u>\$ 2,072,531.00</u>	<u>\$ 2,038,023.00</u>	<u>\$ 1,984,252.00</u>
390 - FUND BALANCE			
Operating Transfer Out	279,500.00	95,000.00	95,000.00
DEPARTMENT TOTAL	<u>\$ 279,500.00</u>	<u>\$ 95,000.00</u>	<u>\$ 95,000.00</u>
400 - PLANNING COMMISSION			
Payroll Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	9,755.00	9,755.00	9,755.00
DEPARTMENT TOTAL	<u>\$ 12,755.00</u>	<u>\$ 12,755.00</u>	<u>\$ 12,755.00</u>
409 - PLAT BOARD			
Payroll Expenditures	\$ 323.00	\$ 323.00	\$ 323.00
DEPARTMENT TOTAL	<u>\$ 323.00</u>	<u>\$ 323.00</u>	<u>\$ 323.00</u>

GENERAL FUND BUDGETED EXPENDITURES, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
426 - EMERGENCY SERVICES			
Payroll Expenditures	\$ 60,251.00	\$ 49,762.00	\$ 49,762.00
Supply Expenditures	2,700.00	2,700.00	2,700.00
Operating Expenditures	8,908.00	10,178.00	10,178.00
Capital Expenditures	-	-	-
DEPARTMENT TOTAL	<u>\$ 71,859.00</u>	<u>\$ 62,640.00</u>	<u>\$ 62,640.00</u>
428 - LIVESTOCK CLAIM			
Operating Expenditures	<u>\$ 500.00</u>	<u>\$ 500.00</u>	<u>\$ 500.00</u>
DEPARTMENT TOTAL	<u>\$ 500.00</u>	<u>\$ 500.00</u>	<u>\$ 500.00</u>
430 - ANIMAL CONTROL			
Payroll Expenditures	\$ 151,426.00	\$ 146,985.00	\$ 140,898.00
Supply Expenditures	12,200.00	11,500.00	11,500.00
Operating Expenditures	7,250.00	6,050.00	6,050.00
Capital Expenditures	<u>3,150.00</u>	<u>150.00</u>	<u>150.00</u>
DEPARTMENT TOTAL	<u>\$ 174,026.00</u>	<u>\$ 164,685.00</u>	<u>\$ 158,598.00</u>
441 - BOARD OF PUBLIC WORKS			
Payroll Expenditures	\$ 10,883.00	\$ 10,883.00	\$ 10,883.00
Operating Expenditures	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
DEPARTMENT TOTAL	<u>\$ 10,983.00</u>	<u>\$ 10,983.00</u>	<u>\$ 10,983.00</u>
648 - MEDICAL EXAMINERS			
Operating Expenditures	<u>\$ 43,100.00</u>	<u>\$ 38,100.00</u>	<u>\$ 38,100.00</u>
DEPARTMENT TOTAL	<u>\$ 43,100.00</u>	<u>\$ 38,100.00</u>	<u>\$ 38,100.00</u>
662 - CHILD CARE			
Payroll Expenditures	\$ 6,603.00	\$ 6,603.00	\$ 6,603.00
Operating Expenditures	46,692.00	46,692.00	46,692.00
Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT TOTAL	<u>\$ 53,295.00</u>	<u>\$ 53,295.00</u>	<u>\$ 53,295.00</u>
681 - DEPT OF VETERANS' AFFAIRS			
Operating Expenditures	<u>\$ 12,450.00</u>	<u>\$ 10,450.00</u>	<u>\$ 10,450.00</u>
DEPARTMENT TOTAL	<u>\$ 12,450.00</u>	<u>\$ 10,450.00</u>	<u>\$ 10,450.00</u>
682 - VETERANS' SERVICES			
Payroll Expenditures	\$ 34,491.00	\$ 34,491.00	\$ 34,085.00
Operating Expenditures	1,574.00	1,574.00	1,574.00
Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT TOTAL	<u>\$ 36,065.00</u>	<u>\$ 36,065.00</u>	<u>\$ 35,659.00</u>
872 - UTILITIES & GENERAL INSURANCE			
Payroll Expenditures	\$ 11,500.00	\$ 11,500.00	\$ 308,432.00
Operating Expenditures	<u>746,450.00</u>	<u>741,950.00</u>	<u>741,950.00</u>
DEPARTMENT TOTAL	<u>\$ 757,950.00</u>	<u>\$ 753,450.00</u>	<u>\$ 1,050,382.00</u>
890 - CONTINGENCY FUND			
Operating Expenditures	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>
DEPARTMENT TOTAL	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>
FUND TOTAL	<u><u>\$ 15,343,391.00</u></u>	<u><u>\$ 14,587,823.00</u></u>	<u><u>\$ 14,667,792.00</u></u>

2011 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

DISTRICT COURT, Continued

District Court

Hon. Jeffrey Middleton ** (eff. 1/1/2011)	County Share	\$45,724
	State of Michigan Share	\$92,548
	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

Tab Wedge, District Court Administrator (eff. 1/1/2011) \$63,291

Mark Books (eff. 1/1/2011, \$41,917; eff. 1/20/11, \$43,838) \$43,742

Robert Sabatini, Senior Probation Officer (eff. 1/1/2011) \$49,917

Gina Wagner, Probation Officer (eff. 1/1/2011, \$38,385; eff. 9/08/11, \$40,128) \$38,935

Ryan Smith, Probation Officer (eff. 1/1/2011, \$38,385; eff. 10/06/11, \$40,128) \$38,801

Sue Eickhoff, Judicial Secretary (eff. 1/1/2011) \$38,189

Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2011) \$38,189
Shared 1/2 with Circuit Court \$19,094

Friend of the Court

William Thistlethwaite, Friend of the Court (eff. 1/1/2011) \$69,891

Mary Herendeen, FOC Customer Service Supervisor (eff. 1/1/2011) \$54,242

Probate Court

Hon. Thomas Shumaker ** (eff. 1/1/2011)	Total Salary	\$139,919
	Less Standardization	<u>-\$139,919</u>
	Net County Portion	\$0

County Salary \$139,919

Eva Sylvester, Register (eff. 1/1/2011) \$45,846

Juvenile Division

Terry Evans, Juvenile Division Director/Referee (eff. 1/1/2011, \$66,876; eff. 1/23/2011, \$69,891) \$69,717

Donald Happel, Casework Supervisor/Referee (eff. 1/1/2011, \$49,049; eff.1/20/2011, \$51,274) \$51,163

2011 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

County Administrator	
Judy West-Wing, County Administrator/Controller ** (Employment Agreement) (eff. 8/1/2008, \$83,832; eff. 1/01/2011, \$85,509)	\$85,509
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2011, \$18.36/hr)	\$33,415
Finance Department	
Daniel Carey, Finance Director (eff. 1/1/2011)	\$58,568
County Clerk	
Pattie S. Bender, County Clerk (eff. 1/1/2011)	\$58,568
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2011)	\$41,766
Land Resource Centre	
Judy Nelson, Equalization Director (eff. 1/1/2011) - Level IV Premium	\$58,568 \$10,455
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2011)	\$49,917
Andrew Hartwick, G.I.S. Director (eff. 1/1/2011, \$47,740; eff. 7/11/2011, \$49,917)	\$48,787
Human Resource Department	
Elishia Arver, Human Resource Director (eff. 1/1/2011, \$51,274; eff. 10/28/2011, \$53,598)	\$51,685
Connie Glass, Human Resource Secretary (eff. 1/1/2011, \$14.29/hr.)	\$29,723
Prosecutor	
John McDonough, Prosecuting Attorney (eff. 1/1/2011)	\$81,561
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2011)	\$69,891
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2011)	\$54,242
Erin Hahn, Assistant Prosecuting Attorney I (eff. 1/1/2011, \$45,440; eff. 2/23/2011, \$47,494)	\$47,202
T.J. Reed, Assistant Prosecuting Attorney I (eff. 1/1/2011, \$49,619; eff. 1/02/2011, \$51,895; eff. 1/03/11, \$53,598 APA II)	\$53,598
Maxine Kennedy, Office Manager (eff. 1/1/2011)	\$41,766
Register of Deeds	
Vacant, Register of Deeds (eff. 1/1/2011, \$43,463, eff. Approx. 11/12/2011, \$45,440)	\$43,661
Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2011)	\$38,189

2011 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Treasurer		
Phyllis Bainbridge, County Treasurer (eff. 1/1/2011)		\$58,568
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2011)		\$41,766
Information Technology		
Dan Wing, Director (eff. 1/1/2011)		\$58,568
David Cover, Computer Programmer (eff. 1/1/2011)		\$45,846
Dustin Bainbridge, IT Technician (eff. 1/1/2011, \$43,838; eff. 4/24/2011, \$45,846)		\$45,228
Buildings & Grounds		
Vacant, Buildings & Grounds Director (eff. 1/2/2011, part-time, half time))		\$18,294
Building Security		
Kathy Pangle, Security Guard (23 hrs)*** (eff. 1/3/2011, \$16.17/hr.)	Est.	\$18,447
Richard Metty, Security Guard (23 hrs.)*** (eff. 1/3/2011, \$15.68/hr)	Est.	\$17,888
Ed Williams, Security Guard (23hrs)*** (eff. 1/3/2011, \$14.70/hr.; eff. Approx. 1/21/11, \$15.18/hr.)	Est.	\$17,289
Don Hocevar, Security Guard (23 hrs)*** (eff. 1/3/2011, \$13.20/hr.; eff. Approx. 9/22/2011, \$13.45/hr.)	Est.	\$15,134
Drain Commissioner		
Jeff Wenzel, Drain Commissioner (28 hrs.) (eff. 1/1/2011, approx \$31,808; eff. Approx 11/09/2011, \$33,246)		\$31,974
Beverly Thelen, Deputy Drain Commissioner (40 hrs.) (eff. 1/1/2011, \$13.54/hr.; eff. 1/17/2011, \$14.17/hr.)		\$29,423
Sheriff Department		
Brad Balk, Sheriff (eff. 1/1/2011)		\$66,876
Mark Lillywhite, Undersheriff (eff. 1/1/2011, \$57,900; eff. 1/2/2011, \$60,522)		\$60,522
Jason Bingaman, Operations Administrator (eff. 1/1/2011, \$53,598; eff. 1/2/2011, \$56,022)		\$56,022
Kitty Buchner, Executive Secretary (eff. 1/1/2011, \$18.36/hr)		\$38,189
Jennifer Meyer, Typist/Accounting Clerk (20 hrs.)*** (eff. 1/1/2011, \$11.17/hr.; 9/14/2011, \$11.39/hr.)		\$11,685
Rhonda McGlothlen, Typist/Accounting Clerk*** (eff. 1/1/2011, \$14.56/hr.)		\$30,285
Laura Chupp, Receptionist/Clerk*** (eff. 1/1/2011, \$13.84/hr.)		\$28,787

2011 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Jail	
Tim Schuler, Jail Administrator**	\$55,901
(eff. 1/1/2011, \$53,598; eff.1/20/2011, \$56,022)	
Patricia Kane McGuire, Jail Nurse**	\$70,216
(Employment Agreement)	
(eff. 1/6/2009, \$68,858; 1/6/2011, \$70,235)	
Emergency Services	
Jimmie Barnes, Emergency Services Coordinator**	\$45,778
(eff. 1/1/2011, \$28.05/hr., est. 43 wks.)	
Animal Control	
Thomas Miller, Animal Control Director	\$45,846
(eff. 1/1/2011)	
Parks & Recreation	
John Pence, Parks & Recreation Director	\$49,917
(eff. 1/1/2011)	
Central Dispatch	
Andrew Goldberger, Central Dispatch Director	\$58,568
(eff. 1/1/2011)	
Gary LeTourneau, Deputy Director	\$49,917
(eff. 1/1/2011)	
Martha Taylor, Shift Supervisor*	\$42,723
(eff. 1/1/2011, \$20.54/hr)	
Susan Cook, Shift Supervisor	\$41,766
(eff. 1/1/2011, \$20.08/hr)	
Dennis Brandenburg, Shift Supervisor	\$41,766
(eff. 1/1/2011, \$20.08/hr)	
Economic Development Corporation	
Cathy Knapp, Director**	\$54,316
(Employment Agreement)	
(eff. 7/1/2008, \$53,251; eff. 1/1/2011, \$54,316)	
Marcia Saunders, Grant Writer**	\$41,616
(Employment Agreement)	
(eff. 9/04/2008, \$40,800; eff. 1/1/2011, \$41,616)	
Child Care, Probate	
Lori Milliman, Supervisor**	\$39,432
(Employment Agreement)	
(eff. 8/1/08, 38,659; eff. 1/1/2011, \$39,432)	
SALARIES FOR ELECTED POSITIONS - 2011	
County Clerk	\$58,568
Prosecuting Attorney (with step increment)	\$81,561
Register of Deeds	
(eff. 1/1/2011, \$43,463; eff. 12 months from appointment, \$45,440)	

County Treasurer	\$58,568
Sheriff (with step increment)	\$66,876

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

Drain Commissioner (28 hours/week)		Eff. 1/1/2011	\$31,808
(2011 rate with step increment)	Approx.	Eff. 11/9/2011	\$33,246

County Commissioners		*	\$7,200
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*Includes regular and special Board meetings
Per Diem - \$50/half day and \$95/full day

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

NOTE:

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

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

Elected officials' annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2011 there will be 26 pay days.

Non-Contract Wage Ranges By Classification (Soltysiak)
Effective 1/1/2011
(2% Increase)

Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
1	Secretary – Animal Control	\$10.13	\$10.35	\$10.53	\$10.90
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$11.27	\$11.67	\$12.05
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$12.41	\$12.78	\$13.17
Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
2	Receptionist/Clerk – Jail	\$10.67	\$10.84	\$11.05	\$11.44
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$11.85	\$12.24	\$12.64
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$13.06	\$13.44	\$13.84

NON-CONTRACT WAGE RANGES BY CLASSIFICATION (Soltysiak), Continued

Range 3	Typist/Acct. Clerk, Sheriff Dept.	<u>Minimum</u> \$11.17	<u>6 Months</u> \$11.39	<u>Step 1</u> \$11.61	<u>Step 2</u> \$12.03
			<u>Step 3</u> \$12.44	<u>Step 4</u> \$12.86	<u>Step 5</u> \$13.32
			<u>Step 6</u> \$13.73	<u>Step 7</u> \$14.13	<u>Maximum</u> \$14.56
Range 4	None	<u>Minimum</u> \$12.10	<u>6 Months</u> \$12.31	<u>Step 1</u> \$12.57	<u>Step 2</u> \$13.03
			<u>Step 3</u> \$13.45	<u>Step 4</u> \$13.89	<u>Step 5</u> \$14.35
			<u>Step 6</u> \$14.80	<u>Step 7</u> \$15.25	<u>Maximum</u> \$15.73
Range 5	Building Security Guard	<u>Minimum</u> \$13.20	<u>6 Months</u> \$13.45	<u>Step 1</u> \$13.73	<u>Step 2</u> \$14.21
			<u>Step 3</u> \$14.70	<u>Step 4</u> \$15.18	<u>Step 5</u> \$15.68
			<u>Step 6</u> \$16.17	<u>Step 7</u> \$16.66	<u>Maximum</u> \$17.19

Non-Contract Wage Ranges By Classification (Rve)
Effective January 1, 2011
(2% Increase)

<u>Pay Grade</u> 1	<u>Classifications</u> VACANT	<u>Minimum</u> \$10.61	<u>Step 1</u> \$11.10	<u>Step 2</u> \$11.59
HOURLY		-----	4.6%	4.4%
		<u>Step 3</u> \$12.13	<u>Step 4</u> \$12.67	<u>Step 5</u> \$13.22
		4.7%	4.5%	4.3%
2	Human Resource Secretary	<u>Minimum</u> \$11.46	<u>Step 1</u> \$11.97	<u>Step 2</u> \$12.55
HOURLY		-----	4.4%	4.8%
		<u>Step 3</u> \$13.09	<u>Step 4</u> \$13.69	<u>Step 5</u> \$14.29
		4.3%	4.6%	4.4%
3	VACANT	<u>Minimum</u> \$12.45	<u>Step 1</u> \$13.04	<u>Step 2</u> \$13.60
HOURLY		-----	4.7%	4.3%
		<u>Step 3</u> \$14.23	<u>Step 4</u> \$14.88	<u>Step 5</u> \$15.54
		4.7%	4.6%	4.5%

NON-CONTACT WAGE RANGES BY CLASSIFICATION (R_{ve}), Continued

4		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY		\$13.54	\$14.17	\$14.78
	Deputy Drain Commissioner	-----	4.7%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$15.46	\$16.16	\$16.89
		4.6%	4.5%	4.5%
5		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Judicial Secretary/Court Recorder - Circuit Court	\$30,597	\$31,990	\$33,446
	Judicial Secretary/Court Recorder - District Court	-----	4.6%	4.6%
	Chief Deputy Register of Deeds			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$34,965	\$36,525	\$38,189
		4.5%	4.5%	4.6%
HOURLY	Administrative Secretary - Sheriff	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Executive Secretary – Administrator	\$14.71	\$15.38	\$16.08
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$16.81	\$17.56	\$18.36
6		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Office Manager - Prosecutor	\$33,467	\$34,986	\$36,546
	Chief Deputy Treasurer	-----	4.5%	4.5%
	Chief Deputy Clerk			
	Circuit Court Caseflow Manager			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$38,210	\$39,936	\$41,766
		4.6%	4.5%	4.6%
HOURLY	Central Dispatch Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$16.09	\$16.82	\$17.57
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$18.37	\$19.20	\$20.08
7		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	IT Technician	\$36,729	\$38,385	\$40,128
	District Court Magistrate/Judicial Associate	-----	4.5%	4.5%
	Probate Register			
	Computer Programmer			
	Animal Control Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$41,917	\$43,838	\$45,846
	District Court Probation Officer	4.5%	4.6%	4.6%
	Buildings & Grounds Director			
8		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Equalization Director	\$40,001	\$41,807	\$43,687
	Deputy Central Dispatch Director	-----	4.5%	4.5%
	District Court Senior Probation Officer			
	G.I.S. Director			
	Parks and Recreation Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$45,687	\$47,740	\$49,917
		4.6%	4.5%	4.6%
9		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Friend of the Court Customer Service Supervisor	\$43,463	\$45,440	\$47,494
	Register of Deeds	-----	4.5%	4.5%
	Drain Commissioner (28 hours effective 1/1/04)			
	Assistant Prosecuting Attorney I			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$49,619	\$51,895	\$54,242
		4.5%	4.6%	4.5%

NON-CONTACT WAGE RANGES BY CLASSIFICATION (R_{ve}), Continued

10		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Central Dispatch Director	\$46,922	\$49,049	\$51,274
	Jail Administrator	-----	4.5%	4.5%
	Operations Administrator			
	Juvenile Casework Supervisor/Referee	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Human Resource Director	\$53,598	\$56,022	\$58,568
	Finance Director	4.5%	4.5%	4.5%
	County Treasurer			
	Information Technology Director			
	Equalization Director			
	Assistant Prosecuting Attorney II			
	County Clerk			
11		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	District Court Administrator	\$50,707	\$52,981	\$55,403
	Undersheriff	-----	4.5%	4.6%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$57,900	\$60,522	\$63,291
		4.5%	4.5%	4.6%
12		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Friend of the Court	\$56,022	\$58,544	\$61,188
	Chief Assistant Prosecuting Attorney	-----	4.5%	4.5%
Note #1	Juvenile Division Director/Referee			
	Sheriff	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$63,959	\$66,876	\$69,891
	Note #1: The Co. will receive a grant to cover portion of salary	4.5%	4.6%	4.5%
13		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Prosecuting Attorney	\$71,426	\$74,662	\$78,024
		-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$81,561	\$85,245	\$89,127
		4.5%	4.5%	4.6%

Part Time Wage Scales
Effective January 3, 2011

County/Court employees:

Temporary part-time	Rate			
		<u>1/03/11</u>	<u>Rate 1/06</u>	<u>Rate 1/08</u>
				<u>Rate 1/2/09</u>
Minimum	\$7.50	\$7.00	\$7.25	\$7.50
Maximum	\$9.25	\$8.75	\$9.00	\$9.25

Sheriff's Department

	Rate			
		<u>1/03/11</u>	<u>Rate 1/07</u>	<u>Rate 1/08</u>
				<u>Rate 1/09</u>
Part-time Rd. Patrol (24hrs/wk or <)	\$17.37			\$17.37
Part Time Corr. Officer	\$15.30	\$14.70	\$15.00	\$15.30
Part-Time Court/ Transport Officer	\$13.41	\$12.90	\$13.15	\$13.41
Reserve Officer	\$ 9.50/ride	Same	Same	Same

PART-TIME WAGE SCALES, Continued

Marine Patrol (Season = 1200 hours) Hours reduced in 2004 because the grant was reduced. 15 weeks in 2011 - 5/27 – 9/11

	<u>Pay Rate</u> <u>1/02/07</u>	<u>Pay Rate</u> <u>1/02/08</u>	<u>Pay Rate</u> <u>1/02/09</u>	<u>Pay Rate</u> <u>1/04/10</u>	<u>Pay Rate</u> <u>1/3/11</u>
<u>Part-time Marine Sergeant</u>					
Levi Terpenning 2005; - 20hrs/14wks 5/25/06 promoted to Sgt. '07, '08, '09	\$16.70	\$17.00	\$17.00	\$17.00	\$17.00
<u>Part-time Marine Deputy</u>					
Bill Smith, Roger Schrock - 60hrs/14wks Phil Webb ('05 thru '10)	\$14.70	\$15.00	\$15.00	\$15.00	\$15.00
Training & Boater Safety - <u>100 hrs</u>					
Totals 1220 hrs					

Part-time Marine Deputy

Fabius Township Contract David McGee	40 hrs/16 wks.	\$14.35	\$14.70	\$15.00	\$15.00	\$15.00
		<u>Pay Rate</u> <u>1/3/2005</u>	<u>Effective</u> <u>1/2/2007</u>	<u>Effective</u> <u>1/2/2009</u>	<u>Effective</u> <u>1/4/2010</u>	<u>Effective</u> <u>1/3/2011</u>
Central Dispatch						
Start - Trainee		\$ 8.00	\$ 8.50	\$ 8.75	\$ 8.75	\$ 8.75
After completion of trainee period, as determined by the Director		\$ 9.50	\$10.00	\$10.25	\$10.25	\$10.25
After 1040 hours worked (from date of hire)		\$11.00	\$12.00	\$12.25	\$12.25	\$12.25

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

- *Placement at six (6) month step only if at the time of full time employment the candidate has completed a minimum of twelve (12) months of employment and worked a minimum of 750 hours.
- *All fringe benefit earnings shall begin on the date of full time employment. No credit will be given for time served in a part-time capacity.
- *Rates increased effective 1/3/2005; 1/2/2007; 1/2/2009

Health/Dental Co-Pays for 2011
Health Premium - \$1,318.66/month
Dental Premium - \$65.00/month

	<u>Employee</u> <u>% Premium</u> <u>Co-Pay</u>	<u>Premium</u> <u>Year</u>	<u>Effective</u> <u>Date</u>	<u>Health & Dental</u> <u>2011 Annual</u> <u>Comm. Blue</u> <u>PPO 15</u> <u>Family Coverage</u>	<u>2011 Annual</u> <u>Employee</u> <u>Co-Pay</u>
Non-Contract (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%; 1/1/2011 – 14%)	14%	Current	1/1/2011	\$16,604	\$2,325
District Court (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%; 1/1/10 – 14%)	14%	Current	1/1/2011	\$16,604	\$2,325

HEALTH/DENTAL, Continued

	Employee % Premium Co-Pay	Premium Year	Effective Date	Health & Dental 2011 Annual Comm. Blue PPO 15 Family Coverage	2011 Annual Employee Co-Pay
Central Dispatch (Effective 1/1/05 – 7%; 1/1/06 – 10%; 1/1/07 – 12%; 1/1/10 – 14%)	14%	Current	1/1/2011	\$16,604	\$2,325
Corrections Sergeants (Contract expires 12/31/09; 12% throughout contract duration)	12%	Current	1/1/2011	\$16,604	\$2,325
Road (Contract expires 12/31/09; 12% throughout contract duration)	14%	Current	1/1/2011	\$16,604	\$2,325
Road Command (Contract expires 12/31/09; 12% throughout contract duration)	14%	Current	1/1/2011	\$16,604	\$2,325
Sheriff Administration (Get the same as Road COAM)	14%	Current	1/1/2011	\$16,604	\$2,325

Community Blue PPO 15 Plan Coverage Includes:

Drug \$10/\$40 with mail order 2x for 3 month supply
 \$30 Doctor and Chiropractic office visit
 \$100 ER unless admitted to hospital
 \$500 annual wellness coverage (cap removed by Health Care Reform effective 1/1/2011)
 In-Network deductible of \$2500 single/\$4500 two person and family coverage with employee responsible for first \$250/\$500 and Employer reimbursing remainder through TPA

Currently in Negotiations for 2011

Health Premium - \$1,834.08/month
Dental Premium - \$65.00/month

	Employee % Premium Co-Pay	Premium Year	Effective Date	Health & Dental 2011 Annual Comm. Blue PPO 1 Family Coverage	2011 Annual Employee Co-Pay
AFSCME (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%; 1/1/2010 – 14%)	14%	Current	1/1/2011	\$22,789	\$3,190
Corrections Contract Expires 12/31/09; 12% throughout contract duration	14%	Current	7/1/2007	\$22,789	\$2,735

Community Blue PPO1 Plan Coverage Includes:

Drug \$10/\$40 with mail order 2x for 3 month supply
 \$20 doctor and chiropractic office visit
 \$50 ER unless admitted to hospital
 \$500 annual wellness coverage (cap removed by Health Care Reform effective 1/1/11)
 \$20 Chiro Manipulation office visit is currently being reimbursed by the Employer (up to 24/calendar year)

2011 Capital

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY COMMISSION (101)			
Library	1	100.00	<u>100.00</u>
	Library (982.000)		100.00
TOTAL DEPARTMENT			100.00

2011 CAPITAL, Continued

DISTRICT COURT (136)

Library		5,500.00	<u>5,500.00</u>
	Library (982.000)		5,500.00
Scanner (New application, general use)		300.00	<u>300.00</u>
	Computer Hardware (984.000)		300.00
TOTAL DEPARTMENT			5,800.00

FRIEND OF THE COURT (141)

Guest Chairs w/o arms (waiting room)	3	35.00	<u>105.00</u>
	Furniture & Fixtures (978.000)		105.00
Library			<u>500.00</u>
	Library (982.000)		500.00
TOTAL DEPARTMENT			605.00

PROBATE COURT (148)

JAVS replacement microphone - Courtroom	1	365.00	365.00
Whiteboard on a stand, 3' x 4' - Courtroom	1	800.00	<u>800.00</u>
	Equipment (980.000)		1,165.00
Library		3,500.00	<u>3,500.00</u>
	Library (982.000)		3,500.00
TOTAL DEPARTMENT			4,665.00

EQUALIZATION DEPARTMENT (225)

Library		300.00	<u>300.00</u>
	Library (982.000)		300.00
Parcel Maps - Sturgis City		200.00	<u>200.00</u>
	Maps (982.010)		200.00
BS&A.net software upgrade – Assessing (pmt 1 of 5)	1	2,559.00	2,559.00
BS&A.net software upgrade – Tax (Pmt 1 of 5)	1	2,239.00	2,239.00
SQL server software required with BS&A.net	1	2,600.00	<u>2,600.00</u>
	Computer Software (985.000)		7,398.00
BS&A on-site training		2,700.00	<u>2,700.00</u>
	Training (872.000)		2,700.00
TOTAL DEPARTMENT			10,598.00

2011 CAPITAL, Continued

HUMAN RESOURCES DEPARTMENT (226)

Copy machine: Clerk (Courthouse)		3,800.00	<u>3,800.00</u>
Office Equipment (980.000)			3,800.00

GEOGRAPHIC INFORMATION SYSTEMS (227)

Spiral Binding Machine	1	500.00	<u>500.00</u>
Office Equipment (980.000)			500.00

ESRI ArcGIS Publisher Extension (\$500/yr MA)	1	2,250.00	<u>2,250.00</u>
Computer Software (985.000)			2,250.00

TOTAL DEPARTMENT 2,750.00

COUNTY PROSECUTOR (229)

General Library		7,188.00	<u>7,650.00</u>
Library (982.000)			7,650.00

TOTAL DEPARTMENT 7,650.00

TREASURER FORFEITURE FUND (514-209)

BS&A.net software upgrade – Delinquent Tax		15,996.00	<u>15,996.00</u>
TOTAL DEPARTMENT			15,996.00

MSU EXTENSION (257)

Folding machine, Neopost PF75 (replacement)	1	3,500.00	<u>3,500.00</u>
			3,500.00

Library	1	200.00	200.00
Library (982.000)			200.00

TOTAL DEPARTMENT 3,700.00

INFORMATION TECHNOLOGY (258)

6 Shelf shelving unit for storage room	1	500.00	<u>500.00</u>
Furniture & Fixtures (978.000)			500.00

Library – Operational training manuals, CDs, etc.		100.00	<u>100.00</u>
Library (982.000)			100.00

Misc. hardware replacement	1	4,400.00	4,400.00
Replace. Printer for IBM InfoPrint 21 (Equal Tax process)	1	2,000.00	2,000.00
2nd SAN Unit for Backup Failure Protection	1	10,500.00	<u>10,500.00</u>
Computer Hardware (984.000)			16,900.00

2011 CAPITAL, Continued

INFORMATION TECHNOLOGY, Continued

Misc. software		1,200.00	<u>1,200.00</u>
	Computer Software (985.000)		1,200.00
	TOTAL DEPARTMENT		18,700.00

IT IMPROVEMENT FUND (636-258)

PC & Monitor (replacement - Sheriff)	22	1,200.00	26,400.00
PC & Monitor (replacement - Clerk-General)	4	1,200.00	4,800.00
PC & Monitor (replacement - Finance)	3	1,200.00	3,600.00
PC & Monitor (replacement - HR)	3	1,200.00	<u>3,600.00</u>
	Computer Hardware (984.000)		38,400.00
	TOTAL DEPARTMENT		38,400.00

BUILDINGS & GROUNDS DEPARTMENT (265)

String Trimmer	1	100.00	100.00
Water heater (Annex 1)	1	400.00	400.00
Cordless drill	1	200.00	200.00
Battery charger	1	75.00	75.00
Floor stripper	1	2,000.00	2,000.00
Floor fan to dry carpets	1	140.00	<u>140.00</u>
	Equipment (977.000)		2,915.00
	TOTAL DEPARTMENT		2,915.00

COURTS BUILDING SECURITY (266)

Walk through metal detector (replacement)	1	3,800.00	<u>3,800.00</u>
	Equipment (977.000)		3,800.00
	TOTAL DEPARTMENT		3,800.00

SHERIFF DEPARTMENT (301)

Bullet resistant vests	4	600.00	<u>2,400.00</u>
	Equipment (977.000)		2,400.00
Desk chair (Mark Lillywhite)	1	250.00	250.00
Guest chairs	3	50.00	<u>150.00</u>
	Furniture & Fixtures (978.000)		400.00
Patrol Vehicles (\$20,240 in 2009 & 2010)	6	20,240.00	121,440.00
Change over (MacDonalds)	3	800.00	2,400.00
Change over equipment for new patrol vehicles	3	800.00	<u>2,400.00</u>
	Vehicles (981.000)		126,240.00
	TOTAL DEPARTMENT		129,040.00

2011 CAPITAL, Continued

MARINE SAFETY PATROL (331)

Personal Flotation Devices (life jackets)	2	250.00	<u>500.00</u>
Equipment (977.000)			500.00
TOTAL DEPARTMENT			500.00

DRUG LAW ENFORCEMENT FUND (265-229)

Meth clean up 3m FR 64 Cartridge FR-64	6	135.00	810.00
Coverall Hood (DUP TF145TGY3X0006US)	6	205.00	<u>1,230.00</u>
Equipment (977.000)			2,040.00
TOTAL FUND			2,040.00

INMATE STORE (546-301)

Misc. Building Improvement			<u>3,000.00</u>
Building Addition & Improvements (976.000)			3,000.00
Push mowers	4	150.00	600.00
String Trimmer	2	100.00	200.00
Rototiller, 5 to 8 HP, rear tine	1	1,200.00	<u>1,200.00</u>
Equipment (977.000)			2,000.00
Replacement Booking Chairs	2	250.00	<u>500.00</u>
Furniture & Fixtures (978.000)			500.00
TOTAL FUND			5,500.00

ANIMAL CONTROL DEPARTMENT (430)

Snare poles	1	150.00	<u>150.00</u>
Equipment General (977.000)			150.00
TOTAL DEPARTMENT			150.00
TOTAL GENERAL FUND			194,773.00

PARKS & RECREATION FUND (208-751)

Misc. land lease agreements	2	1.00	<u>2.00</u>
Land Lease (971.000)			2.00
Park signs		300.00	<u>300.00</u>
Signage (976.030)			300.00
Picnic Tables - replacement	2	300.00	<u>600.00</u>
Equipment (977.000)			600.00
TOTAL FUND			902.00

2011 CAPITAL, Continued

COMMUNITY CORRECTION PROGRAM (263-229)

Computer replacement		2,000.00	<u>2,000.00</u>
Computer Hardware (984.000)			2,000.00
	TOTAL FUND		2,000.00

COUNTY LAW LIBRARY FUND (269-145)

Library		6,500.00	<u>6,500.00</u>
Library (982.000)			6,500.00
	TOTAL FUND		6,500.00

DRAIN REVOLVING FUND (800-275)

BS&A Drain Assessment Software (\$1,600/yr MA)	1	6,395.00	<u>6,395.00</u>
Computer Software (985.000)			6,395.00
BS&A on site training			<u>1,900.00</u>
Training (862.000)			1,900.00
	TOTAL DEPARTMENT		8,295.00

TOTAL SPECIAL REVENUE FUND 857,783.00

COUNTY FACILITIES MAINTENANCE FUND

Courthouse: Plaster repair, several areas			5,000.00
Courthouse: Tuckpoint, several areas			4,000.00
Cts Bld: 2nd floor ceiling repair, remove back hall sky light			10,000.00
Cts Bld: Tuckpoint on some columns/window areas			4,500.00
Annex 1: Plaster wall repair due to roof leaks			1,500.00
Jail: Replace some basement plumbing			10,000.00
Jail: Front entry steps repair			1,500.00
B&G Warehouse: Seal roof areas leaking			3,500.00
Parking Lot: Annex 1, tear out replace entire lot			45,000.00
Parking Lot: Courthouse, fill cracks, patch, seal, stripe			7,000.00
Animal Control: Attic Insulation			<u>3,000.00</u>
Building Additions & Improvement (976.000)			95,000.00
	TOTAL FACILITIES MAINTENANCE FUND (253)		95,000.00

Total General Fund Capital			194,773.00
Total Special Revenue Fund Capital			857,783.00
Total Facilities Maintenance Fund			<u>95,000.00</u>
	GRAND TOTAL CAPITAL REQUESTS		1,147,556.00

Special Revenue Budgeted Revenues – 2011

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 116,500.00	\$ 126,232.00	\$ 126,232.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,456,500.00	\$ 2,003,329.00	\$ 1,967,583.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	\$ 150,500.00	\$ 165,500.00	\$ 165,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 12,700.00	\$ 75,264.00	\$ 75,264.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 14,200.00	\$ 14,200.00	\$ 14,200.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
FUND TOTAL	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
217 - CADE LARK PARK			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 49,200.00	\$ 50,115.00	\$ 50,115.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
FUND TOTAL	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00
232 - TRAFFIC SAFETY PROGRAM FUND			
301 – SHERIFF DEPARTMENT			
FUND TOTAL	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
DEPARTMENT TOTAL	\$ 163,438.00	\$ 163,438.00	\$ 163,438.00
732 - BROWNFIELD REDEVELOPMENT			
DEPARTMENT TOTAL	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
733 - BROWNFIELD REDEVELOP. – 2			
DEPARTMENT TOTAL	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
FUND TOTAL	\$ 553,438.00	\$ 553,438.00	\$ 553,438.00

SPECIAL REVENUE BUDGETED REVENUES, Continued

	Requested		Tentative		Final
247 - COUNTY SURVEY & REMONUMENTATION FUND					
225 - EQUALIZATION DEPARTMENT					
FUND TOTAL	\$ 49,762.00	\$	49,762.00	\$	49,762.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
FUND TOTAL	\$ 98,700.00	\$	60,200.00	\$	60,200.00
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 60,730.00	\$	62,192.00	\$	62,192.00
261 - COMMUNITY CORRECITON ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 120,640.00	\$	120,640.00	\$	120,640.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 61,503.00	\$	61,503.00	\$	61,503.00
264 - CORRECTIONS' OFFICERS TRAINING FUND					
351 - JAIL					
FUND TOTAL	\$ 20,000.00	\$	20,000.00	\$	20,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 19,272.00	\$	61,490.00	\$	61,490.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
DEPARTMENT TOTAL	\$ 0.00	\$	307,862.00	\$	298,979.00
306 - SHERIFF RESERVES					
DEPARTMENT TOTAL	\$ 5,000.00	\$	7,020.00	\$	7,020.00
331 - MARINE SAFETY PATROL					
DEPARTMENT TOTAL	<u>12,000.00</u>		<u>12,099.00</u>		<u>12,099.00</u>
FUND TOTAL	\$ 17,000.00	\$	326,981.00	\$	318,098.00
267 - SECONDARY ROAD PATROL FUND					
333 - SECONDARY ROAD PATROL					
FUND TOTAL	\$ 170,308.00	\$	170,308.00	\$	170,308.00
268 - HOMELAND SEC. GRANT FUND					
426 - EMERGENCY SERVICES					
FUND TOTAL	\$ 125,650.00	\$	125,650.00	\$	125,650.00
269 - COUNTY LAW LIBRARY FUND					
145 - COUNTY LAW LIBRARY					
FUND TOTAL	\$ 7,000.00	\$	6,500.00	\$	6,500.00

SPECIAL REVENUE BUDGETED REVENUES, Continued

	Requested	Tentative	Final
270 - PRINCIPAL RES. DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 0.00	\$ 11,005.00	\$ 11,005.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 16,377.00	\$ 16,377.00	\$ 16,377.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 472,455.00	\$ 472,455.00	\$ 472,455.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 353,338.00	\$ 353,338.00	\$ 353,338.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	\$ 21,975.00	21,975.00	21,975.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 582,579.00	\$ 582,579.00	\$ 582,579.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 62,871.00	\$ 62,871.00	\$ 62,871.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 83,170.00	\$ 83,170.00	\$ 83,170.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 44,959.00	\$ 44,959.00	\$ 44,959.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 57,285.00	\$ 57,285.00	\$ 57,285.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 30,359.00	\$ 30,359.00	\$ 30,359.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	\$ 36,421.00	\$ 33,421.00	\$ 36,421.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	\$ 262,399.00	\$ 262,399.00	\$ 262,399.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	\$ 74,035.00	\$ 74,035.00	\$ 74,035.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	\$ 50,860.00	\$ 50,860.00	\$ 50,860.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	\$ 93,285.00	\$ 93,285.00	\$ 93,285.00

SPECIAL REVENUE BUDGETED REVENUES, Continued

	Requested	Tentative	Final
698 - HOME REPAIR			
DEPARTMENT TOTAL	\$ 42,403.00	\$ 42,403.00	\$ 42,403.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	\$ <u>40,258.00</u>	\$ <u>40,258.00</u>	\$ <u>40,258.00</u>
FUND TOTAL	\$ 2,325,029.00	\$ 2,325,029.00	\$ 2,325,029.00
284 - REV. SHARING RESERVE FUND			
716 - TAX REVENUE			
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
406 - SHERIFF'S JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ 6,000.00	6,000.00	6,000.00
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
FUND TOTAL	\$ 642,894.00	\$ 591,865.00	\$ 591,865.00
294 - VETERANS' TRUST FUND			
683 - VETERANS' TRUST FUND			
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
406 - COUNTY FACILITIES MAINTENANCE FUND			
253 - COUNTY TREASURER			
FUND TOTAL	\$ 279,500.00	95,000.00	95,000.00
514 - FORFEITURE/FORECLOSURE FUND			
209 - 2009 TAX PAYMENT FUND			
FUND TOTAL	\$ 0.00	\$ 99,926.00	\$ 208,129.00
546 - INMATE STORE FUND			
301 - SHERIFF'S DEPARTMENT			
FUND TOTAL	\$ 20,000.00	\$ 23,070.00	\$ 23,070.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
FUND TOTAL	\$ 60,291.00	\$ 60,291.00	\$ 60,291.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258 - INFORMATION TECHNOLOGY			
DEPARTMENT TOTAL	\$ 20,000.00	38,400.00	38,400.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	\$ <u>0.00</u>	<u>129,500.00</u>	<u>129,500.00</u>
FUND TOTAL	20,000.00	167,900.00	167,900.00
800 - DRAIN FUND			
275 - DRAIN COMMISSION			
FUND TOTAL	\$ 0.00	\$ 8,295.00	\$ 8,295.00

SPECIAL REVENUE BUDGETED REVENUES, Continued

	Requested	Tentative	Final
Special Revenue Fund Totals	\$ 13,739,817.00	\$ 14,724,185.00	\$ 14,787,759.00
General Fund Totals	\$ <u>14,174,753.00</u>	\$ <u>14,587,823.00</u>	\$ <u>14,667,792.00</u>
Grand Total All FUNDS	\$ 27,914,570.00	\$ 29,312,008.00	\$ 29,455,551.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2011

	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>7,000,000.00</u>
FUND TOTAL	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 101,115.00	\$ 100,820.00	\$ 100,820.00
Supply Expenditures	6,000.00	6,000.00	6,000.00
Operating Expenditures	20,510.00	18,510.00	18,510.00
Capital Expenditures	<u>2,902.00</u>	<u>902.00</u>	<u>902.00</u>
FUND TOTAL	\$ 130,527.00	\$ 126,232.00	\$ 126,232.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
Payroll Expenditures	\$ 978,024.00	\$ 1,003,257.00	\$ 967,511.00
Supply Expenditures	7,100.00	7,050.00	7,050.00
Operating Expenditures	186,097.00	186,022.00	186,022.00
Capital Expenditures	686,000.00	771,000.00	771,000.00
Operating Transfers	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>
FUND TOTAL	\$ 1,893,221.00	\$ 2,003,329.00	\$ 1,967,583.00
212 - CENTRAL DISPATCH – WIRELESS FUND			
912 - WIRELESS GRANT			
Payroll Expenditures	\$ 76,804.00	\$ 79,252.00	\$ 76,290.00
Supply Expenditures	800.00	800.00	800.00
Operating Expenditures	16,140.00	82,548.00	85,510.00
Capital Expenditures	2,900.00	2,900.00	2,900.00
Operating Transfers	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 96,644.00	\$ 165,500.00	\$ 165,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 56,912.00	\$ 56,814.00	\$ 56,814.00
Supply Expenditures	5,500.00	5,500.00	5,500.00
Operating Expenditures	11,200.00	11,200.00	11,200.00
Capital Expenditures	<u>1,750.00</u>	<u>1,750.00</u>	<u>1,700.00</u>
FUND TOTAL	\$ 75,362.00	\$ 75,264.00	\$ 75,264.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

215 - FRIEND OF THE COURT FUND

141 - FRIEND OF THE COURT

Operating Transfers		<u>14,200.00</u>		<u>14,200.00</u>		<u>14,200.00</u>
FUND TOTAL	\$	14,200.00	\$	14,200.00	\$	14,200.00

216 - FAMILY COUNSELING FUND

215 - COUNTY CLERK

Supply Expenditures	\$	500.00	\$	500.00	\$	500.00
Operating Expenditures		<u>6,000.00</u>		<u>6,000.00</u>		<u>6,000.00</u>
FUND TOTAL	\$	6,500.00	\$	6,500.00	\$	6,500.00

217 - CADE LAKE PARK

751 - PARKS & RECREATION

Payroll Expenditures	\$	22,469.00	\$	21,965.00	\$	21,965.00
Supply Expenditures		6,400.00		6,400.00		6,400.00
Operating Expenditures		17,750.00		19,250.00		19,250.00
Capital Expenditures		<u>2,500.00</u>		<u>2,500.00</u>		<u>2,500.00</u>
FUND TOTAL	\$	49,119.00	\$	50,115.00	\$	50,115.00

227 - WASTE MANGEMENT FUND

101 - COUNTY COMMISSION

Operating Expenditures	\$	32,015.00	\$	68,997.00	\$	56,997.00
Total Appropriations		156,920.00		119,938.00		131,938.00
Capital Expenditures		0.00		0.00		0.00
Operating Transfers		<u>36,065.00</u>		<u>36,065.00</u>		<u>36,065.00</u>
FUND TOTAL	\$	225,000.00	\$	225,000.00	\$	225,000.00

232 - TRAFFIC SAFETY PROGRAM FUND

301 - SHERIFF DEPARTMENT

Supply Expenditures	\$	600.00	\$	600.00	\$	600.00
Operating Expenditures		35,400.00		35,400.00		35,400.00
Total Appropriations		0.00		0.00		0.00
Capital Expenditures		<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$	36,000.00	\$	36,000.00	\$	36,000.00

244 - ECONOMIC DEVELOPMENT CORPORATION FUND

728 - ECONOMIC DEVELOPMENT BOARD

Payroll Expenditures	\$	125,740.00	\$	128,188.00	\$	125,226.00
Supply Expenditures		2,200.00		2,200.00		2,200.00
Operating Expenditures		31,950.00		33,050.00		36,012.00
Capital Expenditures		<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$	159,890.00	\$	163,438.00	\$	163,438.00

244 - ECONOMIC DEVELOPMENT CORPORATION FUND

732 - BROWNFIELD REDEVELOPMENT

Expenditure Control	\$	9,000.00	\$	9,000.00	\$	9,000.00
Supply Expenditures		1,000.00		1,000.00		1,000.00
Operating Expenditures		<u>180,000.00</u>		<u>180,000.00</u>		<u>180,000.00</u>
DEPARTMENT TOTAL	\$	190,000.00	\$	190,000.00	\$	190,000.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested	Tentative	Final
733 - BROWNFIELD REDEVELOPMENT			
Expenditure Control	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	<u>196,500.00</u>	<u>196,500.00</u>	<u>196,500.00</u>
DEPARTMENT TOTAL	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
FUND TOTAL	\$ 549,890.00	\$ 553,438.00	\$ 553,438.00
247 - COUNTY SURVEY & REMONUMENTATION			
225 - EQUALIZATION			
Operating Expenditures	\$ 49,762.00	\$ 49,762.00	\$ 49,762.00
Operating Transfers	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 49,762.00	\$ 49,762.00	\$ 49,762.00
254 - ANIMAL SHELTER DONATION FUND			
430 - ANIMAL CONTROL			
Operating Expenditures	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
Supply Expenditures	50.00	50.00	50.00
Operating Expenditures	83,627.00	48,759.00	48,759.00
Capital Expenditures	3,590.00	0.00	0.00
Operating Transfers	<u>11,391.00</u>	<u>11,391.00</u>	<u>11,391.00</u>
FUND TOTAL	\$ 98,658.00	\$ 60,200.00	\$ 60,200.00
260 - VICTIMS' RIGHTS ADVOCATE FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 58,579.00	\$ 60,041.00	\$ 60,041.00
Supply Expenditures	324.00	324.00	324.00
Operating Expenditures	0.00	0.00	0.00
Capital Expenditures	<u>1,827.00</u>	<u>1,827.00</u>	<u>1,827.00</u>
FUND TOTAL	\$ 60,730.00	\$ 62,192.00	\$ 62,192.00
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00
Operating Expenditures	<u>78,100.00</u>	<u>78,100.00</u>	<u>78,100.00</u>
FUND TOTAL	\$ 120,640.00	\$ 120,640.00	\$ 120,640.00
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 50.00	\$ 50.00	\$ 50.00
Supply Expenditures	425.00	425.00	425.00
Operating Expenditures	42,488.00	42,488.00	42,488.00
Capital Expenditures	2,000.00	2,000.00	2,000.00
Operating Transfers	<u>16,540.00</u>	<u>16,540.00</u>	<u>16,540.00</u>
FUND TOTAL	\$ 61,503.00	\$ 61,503.00	\$ 61,503.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested		Tentative		Final
264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND					
351 - JAIL & TURNKEY					
Operating Expenditures	\$ 0.00		\$ 0.00		\$ 0.00
Operating Transfers	<u>0.00</u>		<u>20,000.00</u>		<u>20,000.00</u>
FUND TOTAL	\$ 0.00		\$ 20,000.00		\$ 20,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
Supply Expenditures	\$ 6,000.00		\$ 6,000.00		\$ 6,000.00
Operating Expenditures	12,950.00		12,950.00		12,950.00
Capital Expenditures	2,540.00		2,540.00		2,540.00
Operating Transfers	<u>0.00</u>		<u>40,000.00</u>		<u>40,000.00</u>
FUND TOTAL	\$ 21,490.00		\$ 61,490.00		\$ 61,490.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
Payroll Expenditures	\$ 273,249.00		\$ 280,593.00		\$ 271,710.00
Supply Expenditures	0.00		17,800.00		17,800.00
Operating Expenditures	0.00		5,632.00		5,632.00
Operating Transfers	<u>0.00</u>		<u>3,837.00</u>		<u>3,837.00</u>
DEPARTMENT TOTAL	\$ 273,249.00		\$ 307,862.00		\$ 298,979.00
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 5,520.00		\$ 5,520.00		\$ 5,520.00
Operating Transfers	<u>0.00</u>		<u>1,500.00</u>		<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 5,520.00		\$ 7,020.00		\$ 7,020.00
331 - MARINE SAFETY PATROL					
Payroll Expenditures	\$ 10,599.00		\$ 10,599.00		\$ 10,599.00
Operating Transfers	<u>0.00</u>		<u>1,500.00</u>		<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 10,599.00		\$ 12,099.00		\$ 12,099.00
FUND TOTAL	\$ 289,368.00		\$ 326,981.00		\$ 318,098.00
267 - SECONDARY ROAD PATROL FUND					
333 - SECONDARY ROAD PATROL					
Payroll Expenditures	\$ 169,208.00		\$ 169,208.00		\$ 169,208.00
Operating Expenditures	<u>1,100.00</u>		<u>1,100.00</u>		<u>1,100.00</u>
FUND TOTAL	\$ 170,308.00		\$ 170,308.00		\$ 170,308.00
268 - HOMELAND SECURITY GRANT FUND					
426 - EMERGENCY SERVICES					
Payroll Expenditures	\$ 47,407.00		\$ 47,407.00		\$ 47,407.00
Supply Expenditures	500.00		500.00		500.00
Operating Expenditures	59,773.00		77,743.00		77,743.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 107,680.00		\$ 125,650.00		\$ 125,650.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested	Tentative	Final
269 – COUNTY LAW LIBRARY FUND			
145 – COUNTY LAW LIBRARY			
Capital Expenditures	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00
FUND TOTAL	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00
270 – PRINCIPAL RESIDENCE DENIAL FUND			
225 – EQUALIZATION			
Payroll Expenditures	\$ 9,633.00	\$ 9,633.00	\$ 9,633.00
Supply Expenditures	1,372.00	1,372.00	1,372.00
Operating Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 11,005.00	\$ 11,005.00	\$ 11,005.00
273 – COMMISSION ON AGING FUND			
667 – MMAP			
Payroll Expenditures	\$ 13,711.00	\$ 13,711.00	\$ 13,711.00
Supply Expenditures	520.00	520.00	520.00
Operating Expenditures	2,146.00	2,146.00	2,146.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 16,377.00	\$ 16,377.00	\$ 16,377.00
672 – COMMISSION ON AGING			
Payroll Expenditures	\$ 231,442.00	\$ 231,442.00	\$ 231,442.00
Supply Expenditures	12,640.00	12,640.00	12,640.00
Operating Expenditures	204,873.00	204,873.00	204,873.00
Capital Expenditures	<u>23,500.00</u>	<u>23,500.00</u>	<u>23,500.00</u>
DEPARTMENT TOTAL	\$ 472,455.00	\$ 472,455.00	\$ 472,455.00
673 – TITLE III C-1 PROGRAM			
Payroll Expenditures	\$ 66,865.00	\$ 66,865.00	\$ 66,865.00
Supply Expenditures	257,678.00	257,678.00	257,678.00
Operating Expenditures	23,515.00	23,515.00	23,515.00
Capital Expenditures	<u>5,280.00</u>	<u>5,280.00</u>	<u>5,280.00</u>
DEPARTMENT TOTAL	\$ 353,338.00	\$ 353,338.00	\$ 353,338.00
674 - COA SENIOR COUNSELING			
Payroll Expenditures	\$ 2,818.00	\$ 2,818.00	\$ 2,818.00
Supply Expenditures	221.00	221.00	221.00
Operating Expenditures	18,936.00	18,936.00	18,936.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 21,975.00	\$ 21,975.00	\$ 21,975.00
675 - TITLE III C-2 PROGRAM			
Payroll Expenditures	\$ 171,999.00	\$ 171,999.00	\$ 171,999.00
Supply Expenditures	298,825.00	298,825.00	298,825.00
Operating Expenditures	36,779.00	36,779.00	36,779.00
Capital Expenditures	<u>74,976.00</u>	<u>74,976.00</u>	<u>74,976.00</u>
DEPARTMENT TOTAL	\$ 582,579.00	\$ 582,579.00	\$ 582,579.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested		Tentative		Final
676 - LOCAL HOME DELIVERY					
Payroll Expenditures	\$ 19,954.00		\$ 19,954.00		\$ 19,954.00
Supply Expenditures	29,851.00		29,851.00		29,851.00
Operating Expenditures	5,322.00		5,322.00		5,322.00
Capital Expenditures	<u>7,744.00</u>		<u>7,744.00</u>		<u>7,744.00</u>
DEPARTMENT TOTAL	\$ 62,871.00		\$ 62,871.00		\$ 62,871.00
679 - TRANSPORTATION					
Payroll Expenditures	\$ 56,249.00		\$ 56,249.00		\$ 56,249.00
Supply Expenditures	3,928.00		3,928.00		3,928.00
Operating Expenditures	<u>22,993.00</u>		<u>22,993.00</u>		<u>22,993.00</u>
DEPARTMENT TOTAL	\$ 83,170.00		\$ 83,170.00		\$ 83,170.00
685 - CASE COORDINATION/SUPPORT					
Payroll Expenditures	\$ 39,687.00		\$ 39,687.00		\$ 39,687.00
Supply Expenditures	444.00		444.00		444.00
Operating Expenditures	<u>4,828.00</u>		<u>4,828.00</u>		<u>4,828.00</u>
DEPARTMENT TOTAL	\$ 44,959.00		\$ 44,959.00		\$ 44,959.00
686 - DISEASE PREVENTION					
Payroll Expenditures	\$ 31,468.00		\$ 31,468.00		\$ 31,468.00
Supply Expenditures	2,487.00		2,487.00		2,487.00
Operating Expenditures	<u>23,330.00</u>		<u>23,330.00</u>		<u>23,330.00</u>
DEPARTMENT TOTAL	\$ 57,285.00		\$ 57,285.00		\$ 57,285.00
687 - CHORE					
Payroll Expenditures	\$ 22,361.00		\$ 22,361.00		\$ 22,361.00
Supply Expenditures	684.00		684.00		684.00
Operating Expenditures	7,314.00		7,314.00		7,314.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 30,359.00		\$ 30,359.00		\$ 30,359.00
690 – POINT OF SERVICE WAIVER S					
Payroll Expenditures	\$ 34,263.00		\$ 34,263.00		\$ 34,263.00
Supply Expenditures	286.00		286.00		286.00
Operating Expenditures	<u>1,872.00</u>		<u>1,872.00</u>		<u>1,872.00</u>
DEPARTMENT TOTAL	\$ 36,421.00		\$ 36,421.00		\$ 36,421.00
692 – HOMEMAKING					
Payroll Expenditures	\$ 231,245.00		\$ 231,245.00		\$ 231,245.00
Supply Expenditures	1,327.00		1,327.00		1,327.00
Operating Expenditures	<u>29,827.00</u>		<u>29,827.00</u>		<u>29,827.00</u>
DEPARTMENT TOTAL	\$ 262,399.00		\$ 262,399.00		\$ 262,399.00
693 – IN-HOME RESPITE					
Payroll Expenditures	\$ 67,554.00		\$ 67,554.00		\$ 67,554.00
Supply Expenditures	507.00		507.00		507.00
Operating Expenditures	<u>5,974.00</u>		<u>5,974.00</u>		<u>5,974.00</u>
DEPARTMENT TOTAL	\$ 74,035.00		\$ 74,035.00		\$ 74,035.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested	Tentative	Final
694 – LOCAL IN-HOME			
Payroll Expenditures	\$ 45,447.00	\$ 45,447.00	\$ 45,447.00
Supply Expenditures	525.00	525.00	525.00
Operating Expenditures	<u>4,888.00</u>	<u>4,888.00</u>	<u>4,888.00</u>
DEPARTMENT TOTAL	\$ 50,860.00	\$ 50,860.00	\$ 50,860.00
695 - SR. CENTER STAFF			
Payroll Expenditures	\$ 63,821.00	\$ 63,821.00	\$ 63,821.00
Supply Expenditures	6,263.00	6,263.00	6,263.00
Operating Expenditures	23,201.00	23,201.00	23,201.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 93,285.00	\$ 93,285.00	\$ 93,285.00
698 - HOME REPAIR			
Payroll Expenditures	\$ 19,697.00	\$ 19,697.00	\$ 19,697.00
Supply Expenditures	9,603.00	9,603.00	9,603.00
Operating Expenditures	<u>13,103.00</u>	<u>13,103.00</u>	<u>13,103.00</u>
DEPARTMENT TOTAL	\$ 42,403.00	\$ 42,403.00	\$ 42,403.00
699 - CAREGIVER SUPPORT			
Payroll Expenditures	\$ 13,302.00	\$ 13,302.00	\$ 13,302.00
Supply Expenditures	1,280.00	1,280.00	1,280.00
Operating Expenditures	25,676.00	25,676.00	25,676.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 40,258.00	\$ 40,258.00	\$ 40,258.00
FUND TOTAL	\$ 2,325,029.00	\$ 2,325,029.00	\$ 2,325,029.00
284 - REVENUE SHARING RESERVE FUND			
716 - TAX REVENUE			
Operating Expenditures	\$ <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
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE - PROBATE COURT			
Payroll Expenditures	\$ 173,865.00	\$ 173,865.00	\$ 173,865.00
Operating Expenditures	<u>469,060.00</u>	<u>418,000.00</u>	<u>418,000.00</u>
FUND TOTAL	\$ 642,925.00	\$ 591,865.00	\$ 591,865.00
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>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

SPECIAL REVENUE BUDGETED EXPENDITURES, Continued

	Requested		Tentative		Final
406 - FACILITIES MAINTENANCE					
253 - TREASURER					
Capital Expenditures	\$ 279,500.00		\$ 95,000.00		\$ 95,000.00
Operating Transfer	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 279,500.00		\$ 95,000.00		\$ 95,000.00
514 - FORFEITURE & FORECLOSURE FUND					
209 - 2009 TAX PAYMENT FUND					
Operating Expenditures	\$ 0.00		\$ 4,165.00		\$ 4,165.00
Capital Expenditures	0.00		15,996.00		15,996.00
Operating Transfers Out	<u>30,000.00</u>		<u>79,765.00</u>		<u>187,968.00</u>
FUND TOTAL	\$ 30,000.00		\$ 99,926.00		\$ 208,129.00
546 - INMATE STORE					
301 - SHERIFF					
Supply Expenditures	\$ 8,000.00		\$ 8,000.00		\$ 8,500.00
Operating Expenditures	8,570.00		8,570.00		8,570.00
Capital Expenditures	<u>4,500.00</u>		<u>6,500.00</u>		<u>6,500.00</u>
FUND TOTAL	\$ 21,070.00		\$ 23,070.00		\$ 23,070.00
593 - THREE RIVERS COMMUNITY CENTER					
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 17,766.00		\$ 17,766.00		\$ 17,766.00
Supply Expenditures	2,345.00		2,345.00		2,345.00
Operating Expenditures	39,830.00		39,830.00		39,830.00
Capital Expenditures	<u>350.00</u>		<u>350.00</u>		<u>350.00</u>
FUND TOTAL	\$ 60,291.00		\$ 60,291.00		\$ 60,291.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND					
258 - INFORMATION TECHNOLOGY					
Capital Expenditures	\$ <u>38,400.00</u>		\$ <u>38,400.00</u>		\$ <u>38,400.00</u>
DEPARTMENT TOTAL	\$ 38,400.00		\$ 38,400.00		\$ 38,400.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND					
301 - SHERIFF DEPARTMENT					
Operating Expenditures	\$ 0.00		\$ 9,500.00		\$ 9,500.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers Out	<u>0.00</u>		<u>120,000.00</u>		<u>120,000.00</u>
DEPARTMENT TOTAL	\$ <u>0.00</u>		\$ <u>129,500.00</u>		\$ <u>129,500.00</u>
FUND TOTAL	\$ 38,400.00		\$ 167,900.00		\$ 167,900.00
800 - DRAIN FUND					
275 - DRAIN COMMISSION					
Operating Transfer Out	\$ <u>0.00</u>		\$ <u>8,295.00</u>		\$ <u>8,295.00</u>
FUND TOTAL	\$ 0.00		\$ 8,295.00		\$ 8,295.00
Special Revenue Fund Totals	\$ 14,492,822.00		\$ 14,724,185.00		\$ 14,787,759.00
General Fund Totals	\$ <u>15,343,391.00</u>		\$ <u>14,587,823.00</u>		\$ <u>14,667,792.00</u>
Grand Total All FUNDS	\$ 29,836,213.00		\$ 29,312,008.00		\$ 29,455,551.00

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the 2011 General Appropriations Act Resolution be adopted, second reading waived; and all of the foregoing 2011 budget documents be adopted.

The and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shaffer, Loudenslager, Dunlap, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 0

Budget adopted.

ANIMAL CONTROL'S ANNUAL REPORT FOR 2009

Tom Miller, Animal Control Director, presented his annual report for 2009 showing comparison figures from 2008. Mr. Miller stated that they continue to be open for adoptions on the first Saturday of the month. He also stated that they euthanize pets for private citizens because of the high cost that they would pay a veterinarian.

After some questions and answers it was moved by Commissioner Loudenslager and supported by Commissioner Shaffer that the Animal Control's Annual Report for 2009 be accepted. Motion carried.

ANNUAL CHILD CARE FUND PLAN AND BUDGET

Probate Judge, Thomas E. Shumaker, asked Chris Kadulski, Director of the Department of Human Services, to come to the podium. Mr. Kadulski will be retiring on December 31, 2010 and Cindy Underwood will become the Acting Director. We will still be merged with Cass County. Mr. Kadulski stated that he has been here 18 years with the last 13 years as Director so this is the 14th time that he has submitted the Annual Child Care Fund Plan and Budget to the Board of Commissioners. Terry Evans, Juvenile Division Director/Referee was also present.

Chairman Dunlap asked Mr. Kadulski how foster care recruitment was coming.

Mr. Kadulski stated that Judge Shumaker took the lead on this issue and there are 7 new homes that are not foster care licensed. He said that it helps to keep the kids in this County.

It was moved by Commissioner Loudenslager and supported by Commissioner Baker that the Annual Child Care Fund Plan and Budget be adopted.

The and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shaffer, Loudenslager, Dunlap, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 0

Motion carried.

RECOMMENDATION FOR ENERGY AUDIT AT RAWSON'S KING MILL

John Pence, Parks and Recreation Director, stated that Grant Writer Marcia Saunders has been working on an energy audit for Rawson's King Mill. She was also doing some inquiries into a solar application for the water for the showers at Cade Lake, but that project proved to be too expensive.

There were 2 companies that submitted bids to do the Energy Audit at Rawson's and the Parks and Recreation Commission recommended approval of Bartholomew Heating and Cooling, LLC to do this audit for \$495.00. This cost will be covered by the "Kilowatts for Cops" grant program.

It was moved by Commissioner Shaffer and supported by Commissioner Ware that Bartholomew Heating and Cooling, LLC be approved to do an energy audit at Rawson's King Mill Park for \$495.00.

The and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shaffer, Loudenslager, Dunlap, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 0

Motion carried.

MERS SERVICE CREDIT PURCHASE

Ms. West-Wing stated that the Michigan Employees' Retirement System allows employees to purchase years of service up to 5 years with the total cost being borne by the employee.

Dan Carey, Finance Director, would like to take advantage of this option and will pay the full cost.

It was moved by Commissioner Loudenslager and supported by Commissioner Dobberteen that Dan Carey be allowed to buy 5 years of service into the MERS Retirement Plan.

The and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shaffer, Loudenslager, Dunlap, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 0

Motion carried.

SET PUBLIC HEARING ON PROJECT PLAN AND BOND ISSUE (NATURE'S FUEL)

Cathy Knapp, EDC Director stated that the public hearing is the second in a three step process in order for the Economic Development Corporation to act as the conduit for the bond sale for Nature's Fuel.

RESOLUTION NO. 31-2010
ST. JOSEPH COUNTY, MICHIGAN
RESOLUTION SETTING PUBLIC HEARING
ON PROJECT PLAN AND BOND ISSUE
(NATURE'S FUEL THREE RIVERS, LLC PROJECT)

The following resolution was presented:

WHEREAS, the County established and created the St. Joseph County Economic Development Corporation (the "EDC") pursuant to the Economic Development Corporation Act, Act 338, Public Acts of Michigan, 1974, as amended (the "Act"); and

WHEREAS, Nature's Fuel Three Rivers, LLC (the "Company"), has notified the EDC of a project which would assist in the alleviation of conditions of unemployment in the County and aid the general economic welfare of the County and the State of Michigan; and

WHEREAS, the Company proposes to finance the acquisition, construction, renovation and equipping of an existing building in Three Rivers, Michigan to house a waste-to-energy processing facility (the "Project"); and

WHEREAS, the Project is to be located on an approximately seven acre site at 55232 Franklin Drive, Three Rivers, Michigan; and

WHEREAS, the County Board has previously approved the designation of such site as the Project Area, in accordance with Section 8(1) of the Act, and as the Project District Area, in accordance with Section 12(1) of the Act.

WHEREAS, the EDC has presented to the Board for its approval, pursuant to Section 8 of the Act, a Project Plan for the Project, containing detailed information relative to the Project and the issuance of limited obligation revenue bonds for the financing of the Project (the "Bonds"); and

WHEREAS, prior to taking action on the Project Plan, the Board is required to hold a public hearing on the Project Plan and has been requested to set a public hearing for that purpose.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COMMISSIONERS OF ST. JOSEPH COUNTY, MICHIGAN, that:

1. A public hearing concerning the Project Plan shall be held on December 6, 2010 at 5:05 p.m., in the Commissioners' Room in the County Courthouse.

2. Notice of the public hearing on the Project Plan and the Bonds shall be given in substantially the form attached hereto as Exhibit A, not less than fourteen (14) days before the date of such hearing, (a) by publication in the Three Rivers Commercial-News, a newspaper of general circulation in Three Rivers and the County, (b) by mailing to the last known owner of each parcel of real property in the Project Area at the last known address as shown by the tax assessment records, and (c) by posting in at least ten (10) conspicuous and public places in the Project District Area.
3. A copy of the information set forth in the Notice shall be held for public examination and inspection in the office of the County Clerk.
4. The County Clerk is hereby directed to provide a certified copy of this resolution to the President of the Board of the EDC.

All other resolutions and parts of resolutions, if they are in conflict with the provisions of these resolutions, are hereby rescinded.

It was moved by Commissioner Loudenslager and supported by Commissioner Pueschel that the resolution be adopted and second reading waived.

The and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shaffer, Loudenslager, Dunlap, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 0

Resolution adopted.

NOMINATIONS/APPOINTMENTS

Community Corrections Advisory Board

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that the following be nominated and appointed to the Community Corrections Advisory Board for a 1 year term expiring December 31, 2011:

Thomas Shumaker - Circuit Ct/Family Div Judge - Probate Court
 Gerald Loudenslager - County Commissioner
 Tony Callaway - Community Alternative Program
 Howard Bush - Criminal Defense Attorney
 Paul Stutesman - Circuit Court Judge
 Tom Koenig - Department of Corrections
 Edward MacKay - Public Citizen
 William Welty - District Court Judge
 Mary Lynn Falbe- DASAS
 John McDonough - Prosecuting Attorney
 Jeffrey Middleton - Chief District Court Judge
 Tim Schuler - Captain
 Gina Wagner - District Court Probation Officer
 Thomas Miles, Twin County Comm. Probation Center

Motion carried.

Workforce Development Board

It was moved by Commissioner Dobberteen and supported by Commissioner Loudenslager that Richard Anderson, Robin Baker, Chris Kadulski and Robert Smith be nominated and appointed to the Workforce Development Board for a 2 year term expiring December 31, 2012. Motion carried.

COMMITTEE REPORTS

Law Enforcement

Commissioner Loudenslager stated that there was no report.

Judiciary

Commissioner Loudenslager stated that there was no report.

Physical Resources

Commissioner Ware stated that they had not met.

Executive Committee

Commissioner Shaffer stated that the Executive Committee met on November 12, 2010 and most items discussed there have been discussed tonight. One of the items discussed there was the request from CMH to change their name and the Executive Committee was concerned with the ripple effect that that may have. Also discussed was the request from the Sheriff's Department for a Tahoe and the Executive Committee did not recommend that it be purchased.

PERSONNEL REPORT

Ms. West-Wing presented the following report:

RESIGNATION:

Carla Blair, COA In-Home Assessor, has resigned effective November 22, 2010.

Cynthia Jarratt, Register of Deeds, has resigned effective November 12, 2010.

Penny Hayes, COA Finance Clerk, has resigned effective November 19, 2010.

NEW HIRE:

Carla Blair has been hired as Family Division Deputy Register at \$12.10/hr. (Soltysiak system, grade 4, minimum) effective November 23, 2010.

Ruth Ann Graff has been hired as In-Home Services Aide at \$10.05/hr. (COA system, grade 5, minimum) effective November 9, 2010.

MISCELLANEOUS:

Approve classification change of the Family Division Bookkeeper position from grade 4 to grade 5 with 1530 points under the Soltysiak system effective November 23, 2010.

Approve classification change of the Family Court Coordinator position from grade 4 to grade 5 with 1530 points under the Soltysiak system effective November 23, 2010.

Michelle LeTourneau, Family Division Bookkeeper, change rate of pay to \$15.18/hr. (Soltysiak system, grade 5, step 4) effective November 23, 2010.

Julie Mitchell, Family Court Coordinator, change rate of pay to \$15.18/hr. (Soltysiak system, grade 5, step 4) effective November 23, 2010.

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

BUDGET ADJUSTMENTS

Ms. West-Wing presented the following report:

BUDGET AMENDMENTS:

DECREASE DISTRICT COURT'S BUDGET:

Line item 101-136-706.060 (Wages – Clerical)

\$ 200.00

INCREASE DISTRICT COURT'S BUDGET:

Line item 101-136-712.000 (Wages – Overtime) \$ 200.00

DECREASE EDC'S BUDGET:

Line item 244-728-941.000 (Contingency) \$ 275.00

INCREASE EDC'S BUDGET:

Line item 244-728-984.000 (Computer Hardware) \$ 275.00

DECREASE JUVENILE DIVISION'S BUDGET:

Line item 101-149-706.120 (Wages – Register) \$ 2,000.00

INCREASE JUVENILE DIVISION'S BUDGET:

Line item 101-149-707.000 (Wages – Part-time) \$ 2,000.00

It was moved by Commissioner Loudenslager and supported by Commissioner Shaffer that the budget adjustments be approved. Motion carried.

FINANCE DIRECTOR'S REPORT

Mr. Carey presented the following reports:

Per Diem

Robin Baker - 8 half days 10/19, 10/27 x 3, 11/2, 11/4, 11/10 & 11/12/10 & 2 full days 10/25 & 10/28/10	\$ 590.00
John Dobberteen - 5 half days 10/24, 10/25, 11/8, 11/9 & 11/10/10 & 1 full day 11/15/10	345.00
Michael Dunlap - 6 half days 10/19 x 2, 10/29, 11/9, 11/11 & 11/12/10 & 1 full day 10/28/10	395.00
Gerald Loudenslager - 2 half days 10/20 & 10/27/10	100.00
David Pueschel - 6 half days 10/19, 10/28, 10/29, 11/9, 11/12 & 11/15/10	300.00
Rick Shaffer - 2 half days 10/19 & 11/12/10	100.00
Jerry Ware – 3 half days 10/19, 10/27 & 11/3/10	<u>150.00</u>
	\$1,980.00

Expenses

Robin Baker	\$ 254.50
John Dobberteen	96.00
Michael Dunlap	58.00
Gerald Loudenslager	9.50
David Pueschel	67.00
Rick Shaffer	15.00
Jerry Ware	<u>45.00</u>
	\$ 545.00

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

Financial Statement

	Revenues	Expenditures
October	\$ 1,444,846	\$ 1,197,745
Year to Date	11,941,333	11,467,841
Period Fund Balance	\$247,101.00	
Year to Date	\$473,493.00	
Percent of budget year elapsed year to date.	83.33%	
Percent of total budgeted funds earned year to date	81.78%	
Percent of total budgeted funds expended year to date	78.67%	

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

CHAIRMAN'S REPORT

Work Session

It was the consensus that a work session be scheduled for December 14th at 4:00 p.m. to discuss Road Commission issues.

Meeting Date Change

Ms. West-Wing stated that MSUE has scheduled Commissioner Training in Kalamazoo on December 7th from 3:00 p.m. to 8:00 p.m. which is the next regularly scheduled Commission meeting date. It was the consensus that the next Commission Meeting be changed to Monday, December 6, 2010 at 5:00 p.m.

CITIZENS' COMMENTS

Tom Miller stated that the notice to purchase 2011 dog licenses will go out soon and he wanted the press tonight to publish that the fees have been increased for male and female dogs from \$10 to \$15 and the neutered dog license fees will remain the same at \$5.

ADJOURNMENT

It was moved by Commissioner Shaffer and supported by Commissioner Loudenslager that the St. Joseph County Board of Commissioners adjourn until December 6, 2010 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

Michael D. Dunlap, Chairman