

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 18, 2008, at 5:00 p.m.

Chairman Robin Baker 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
Michael D. Dunlap	Robin Baker
Monte Bordner	David J. Pueschel
John L. Dobberteen	

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

AGENDA

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

MINUTES APPROVED

It was moved by Commissioner Dobberteen and supported by Commissioner Dunlap that the minutes for November 3, 2008 be approved. Motion carried.

COMMUNICATIONS

1. Letter from the Michigan Association of Counties, Re: MAC Legislative Update, November 14, 2008.
2. Letter from Keith Cochran, Re: Resignation from the Board of Public Works.
3. Minutes of the Southwest Michigan Substance Abuse Advisory Council meeting of October 20, 2008.
4. Minutes of the Department of Human Services Board meeting of September 23, 2008.
5. Minutes of the Commission on Aging Board meeting of October 15, 2008.

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

BUDGET DOCUMENTS

Ms. West-Wing presented the following budget documents which includes the General Appropriations Act resolution:

ST. JOSEPH COUNTY 2009 GENERAL APPROPRIATIONS ACT

RESOLUTION NO. 19-2008

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

WHEREAS, the County Administrator/Controller has provided the recommended 2009 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

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

WHEREAS, the 2009 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Supplies and Operating Expenditures, and Total Capital Expenditures; and

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

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

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

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2009 budget documents are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required to purchase items not previously approved if the request exceeds \$2,500. Non-budgeted capital requests under \$2,500 shall be presented to the County Administrator/Controller in accordance with the County Purchasing Policy. Transfers between line items within this category shall be presented to the County Administrator/Controller for consideration.

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

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the non-contract employees' wage schedule, non-contract pay ranges, non-contract health/dental premium employee contributions for 2009, part-time wage schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

GENERAL FUND BUDGETED REVENUES

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
136 - DISTRICT COURT					
DEPARTMENT TOTAL	\$ 992,200.00		\$ 992,200.00		\$ 992,200.00
141 - FRIEND OF THE CT					
DEPARTMENT TOTAL	\$ 806,522.00		\$ 806,522.00		\$ 806,522.00
148 - PROBATE COURT					
DEPARTMENT TOTAL	\$ 21,600.00		\$ 21,600.00		\$ 21,600.00
149 - JUVENILE BRANCH					
DEPARTMENT TOTAL	\$ 58,520.00		\$ 58,520.00		\$ 58,520.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
215 - COUNTY CLERK			
DEPARTMENT TOTAL	\$ 267,770.00	\$ 273,770.00	\$ 273,770.00
225 - EQUALIZATION DEPT.			
DEPARTMENT TOTAL	\$	\$ 101,500.00	\$ 101,500.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	\$ 25,800.00	\$ 26,800.00	\$ 26,800.00
229 PROSECTOR'S OFFICE			
DEPARTMENT TOTAL	\$ 500.00	\$ 500.00	\$ 500.00
233 - CENTRAL SERVICES			
DEPARTMENT TOTAL	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00
236 - REGISTER OF DEEDS			
DEPARTMENT TOTAL	\$ 425,959.00	\$ 447,959.00	\$ 447,959.00
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	\$ 1,316,217.00	\$ 1,317,894.00	\$ 1,317,894.00
257 - COOPERATIVE EXTENSION			
DEPARTMENT TOTAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
258 - INFORMATION TECH.			
DEPARTMENT TOTAL	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
275 - DRAIN COMMISSION			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	\$ 231,650.00	\$ 280,399.00	\$ 280,399.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
351 - JAIL			
DEPARTMENT TOTAL	\$ 200.00	\$ 10,200.00	\$ 10,200.00
390 - FUND BALANCE			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
400 - PLANNING COMMISSION			
DEPARTMENT TOTAL	\$ 102.00	\$ 102.00	\$ 102.00
426 - EMERGENCY SVCS.			
DEPARTMENT TOTAL	\$ 26,300.00	\$ 28,100.00	\$ 28,100.00
430 - ANIMAL CONTROL			
DEPARTMENT TOTAL	\$ 88,500.00	\$ 88,500.00	\$ 88,500.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
441 - BOARD OF PUBLIC WORKS					
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
682 - VETERANS' SVCS.					
DEPARTMENT TOTAL	\$	\$	38,429.00	\$	38,429.00
716 - TAX REVENUE					
DEPARTMENT TOTAL	\$ 10,134,613.00	\$	10,138,585.00	\$	10,138,585.00
872 - UTILITIES & GENERAL INSURANCE					
DEPARTMENT TOTAL	\$ 2,311.00	\$	22,311.00	\$	22,311.00
FUND TOTAL	\$ 14,473,464.00		14,728,591.00		14,728,591.00

GENERAL FUND BUDGETED EXPENDITURES - 2009

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
001 - APPROPRIATIONS					
Operating Expenditures	\$ 1,593,398.00	\$	1,544,129.00	\$	1,544,129.00
DEPARTMENT TOTAL	\$ 1,593,398.00	\$	1,544,129.00	\$	1,544,129.00
101 - COUNTY COMMISSION					
Payroll Expenditures	\$ 100,735.00	\$	100,735.00	\$	100,735.00
Supply Expenditures	675.00		675.00		675.00
Operating Expenditures	77,563.00		78,563.00		78,563.00
Capital Expenditures	200.00		200.00		200.00
DEPARTMENT TOTAL	\$ 179,173.00	\$	180,173.00	\$	180,173.00
131 - CIRCUIT COURT					
Payroll Expenditures	\$ 214,516.00	\$	213,654.00	\$	213,654.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	62,898.00		62,898.00		62,898.00
Capital Expenditures	0.00		0.00		0.00
DEPARTMENT TOTAL	\$ 277,414.00	\$	276,552.00	\$	276,552.00
136 - DISTRICT COURT					
Payroll Expenditures	\$ 962,899.00	\$	967,941.00	\$	967,941.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	38,165.00		37,765.00		37,765.00
Capital Expenditures	6,920.00		9,620.00		9,620.00
DEPARTMENT TOTAL	\$ 1,007,984.00	\$	1,015,326.00	\$	1,015,326.00
141 - FRIEND OF THE CT.					
Payroll Expenditures	\$ 666,786.00	\$	663,423.00	\$	663,423.00
Supply Expenditures	4,000.00		4,000.00		4,000.00
Operating Expenditures	53,400.00		53,400.00		53,400.00
Capital Expenditures	1,680.00		1,280.00		1,280.00
DEPARTMENT TOTAL	\$ 725,866.00	\$	722,103.00	\$	722,103.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
147 - JURY COMMISSION					
Payroll Expenditures	\$ 1,800.00	\$	1,800.00	\$	1,800.00
Operating Expenditures	200.00		200.00		200.00
DEPARTMENT TOTAL	\$ 2,000.00	\$	2,000.00	\$	2,000.00
148 - PROBATE COURT					
Payroll Expenditures	\$ 277,831.00	\$	276,178.00	\$	276,178.00
Operating Expenditures	37,305.00		37,305.00		37,305.00
Capital Expenditures	6,800.00		6,800.00		6,800.00
DEPARTMENT TOTAL	\$ 321,936.00	\$	320,283.00	\$	320,283.00
149 - JUVENILE DIVISION					
Payroll Expenditures	\$ 674,230.00	\$	567,200.00	\$	567,200.00
Supply Expenditures	2,000.00		2,000.00		2,000.00
Operating Expenditures	244,274.00		240,439.00		240,439.00
Capital Expenditures	2,500.00		750.00		750.00
DEPARTMENT TOTAL	\$ 923,004.00	\$	810,389.00	\$	810,389.00
151 - (DOC) CIRCUIT COURT PROBATION					
Capital Expenditures	\$ 600.00	\$	600.00	\$	600.00
DEPARTMENT TOTAL	\$ 600.00	\$	600.00	\$	600.00
167 - APPEALS COURT					
Payroll Expenditures	\$ 765.00	\$	765.00	\$	765.00
Operating Expenditures	40,000.00		40,000.00		40,000.00
DEPARTMENT TOTAL	\$ 40,765.00	\$	40,765.00	\$	40,765.00
169 - PUBLIC DEFENDER					
Operating Expenditures	\$ 401,000.00	\$	401,000.00	\$	461,000.00
DEPARTMENT TOTAL	\$ 401,000.00	\$	401,000.00		461,000.00
172 - ADMINISTRATION					
Payroll Expenditures	\$ 143,473.00	\$	143,228.00	\$	143,228.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	2,320.00		2,320.00		2,320.00
Capital Expenditures	50.00		50.00		50.00
DEPARTMENT TOTAL	\$ 145,843.00	\$	145,598.00	\$	145,598.00
191 - ELECTIONS					
Payroll Expenditures	\$ 800.00	\$	800.00	\$	800.00
Supply Expenditures	21,000.00		21,000.00		21,000.00
Operating Expenditures	26,602.00		19,800.00		19,800.00
Capital Expenditures	0.00		0.00		0.00
DEPARTMENT TOTAL	\$ 48,402.00	\$	41,600.00	\$	41,600.00
212 - FINANCE DEPARTMENT					
Payroll Expenditures	\$ 221,910.00	\$	220,751.00	\$	220,751.00
Operating Expenditures	18,200.00		18,200.00		18,200.00
Capital Expenditures	5,276.00		3,250.00		3,250.00
DEPARTMENT TOTAL	\$ 245,386.00	\$	242,201.00	\$	242,201.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
215 - COUNTY CLERK			
Payroll Expenditures	\$ 370,101.00	\$ 368,420.00	\$ 368,420.00
Supply Expenditures	0.00	1,500.00	1,500.00
Operating Expenditures	4,800.00	4,800.00	4,800.00
Capital Expenditures	950.00	1,000.00	1,000.00
DEPARTMENT TOTAL	\$ 375,851.00	\$ 375,720.00	\$ 375,720.00
225 - EQUALIZATION DEPARTMENT			
Payroll Expenditures	\$ 240,918.00	\$ 240,390.00	\$ 240,390.00
Supply Expenditures	14,500.00	14,500.00	14,500.00
Operating Expenditures	71,848.00	71,848.00	71,848.00
Capital Expenditures	4,410.00	1,700.00	1,700.00
DEPARTMENT TOTAL	\$ 331,676.00	\$ 328,438.00	\$ 328,438.00
226 - HUMAN RESOURCE			
Payroll Expenditures	\$ 119,314.00	\$ 106,595.00	\$ 96,639.00
Operating Expenditures	16,170.00	10,700.00	10,700.00
Capital Expenditures	720.00	500.00	500.00
DEPARTMENT TOTAL	\$ 136,204.00	\$ 117,795.00	\$ 107,839.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
Payroll Expenditures	\$ 102,468.00	\$ 102,224.00	\$ 102,224.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	3,325.00	3,325.00	3,325.00
Capital Expenditures	350.00	350.00	350.00
DEPARTMENT TOTAL	\$ 108,143.00	\$ 107,899.00	\$ 107,899.00
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 553,923.00	\$ 550,898.00	\$ 541,928.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	43,369.00	43,369.00	43,369.00
Capital Expenditures	7,908.00	6,908.00	6,908.00
DEPARTMENT TOTAL	\$ 605,200.00	\$ 601,175.00	\$ 592,205.00
233 - CENTRAL SVCS.			
Payroll Expenditures	\$ 96,355.00	\$ 95,802.00	\$ 95,802.00
Supply Expenditures	217,570.00	217,570.00	217,570.00
Operating Expenditures	60,825.00	61,036.00	61,036.00
Capital Expenditures	12,400.00	1,200.00	1,200.00
DEPARTMENT TOTAL	\$ 387,150.00	\$ 375,608.00	\$ 375,608.00
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 220,616.00	\$ 219,560.00	\$ 219,560.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	20,955.00	20,955.00	20,955.00
Capital Expenditures	14,350.00	8,200.00	8,200.00
DEPARTMENT TOTAL	\$ 257,921.00	\$ 250,715.00	\$ 250,715.00
242 - SURVEYOR			
Operating Expenditures	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
DEPARTMENT TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
253 - COUNTY TREASURER			
Payroll Expenditures	\$ 242,658.00	\$ 241,497.00	\$ 241,497.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	7,955.00	8,055.00	8,055.00
Capital Expenditures	950.00	350.00	350.00
DEPARTMENT TOTAL	\$ 251,563.00	\$ 249,902.00	\$ 249,902.00
257 - COOPERATIVE EXTENSION			
Payroll Expenditures	\$ 139,717.00	\$ 139,141.00	\$ 147,091.00
Supply Expenditures	3,050.00	3,050.00	3,050.00
Operating Expenditures	126,797.00	126,797.00	126,797.00
Capital Expenditures	400.00	400.00	400.00
DEPARTMENT TOTAL	\$ 269,964.00	\$ 269,388.00	\$ 277,338.00
258 - INFORMATION TECHNOLOGY			
Payroll Expenditures	\$ 176,428.00	\$ 176,123.00	\$ 176,123.00
Supply Expenditures	15,950.00	15,950.00	15,950.00
Operating Expenditures	34,740.00	34,740.00	34,740.00
Capital Expenditures	34,450.00	33,750.00	33,750.00
Operating Transfers Out	20,000.00	20,000.00	20,000.00
DEPARTMENT TOTAL	\$ 281,568.00	\$ 280,563.00	\$ 280,563.00
265 - BUILDING & GROUNDS			
Payroll Expenditures	\$ 241,545.00	\$ 240,416.00	\$ 240,416.00
Supply Expenditures	41,550.00	41,550.00	41,550.00
Operating Expenditures	73,450.00	80,450.00	80,450.00
Capital Expenditures	89,775.00	1,225.00	1,225.00
DEPARTMENT TOTAL	\$ 446,320.00	\$ 363,641.00	\$ 363,641.00
266 - COURTS BUILDING SECURITY			
Payroll Expenditures	\$ 107,197.00	\$ 107,099.00	\$ 107,099.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,250.00	1,250.00	1,250.00
Capital Expenditures	0.00	0.00	0.00
DEPARTMENT TOTAL	\$ 110,197.00	\$ 110,099.00	\$ 110,099.00
275 - DRAIN COMMISSION			
Payroll Expenditures	\$ 81,750.00	\$ 81,474.00	\$ 81,474.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	10,595.00	8,565.00	8,565.00
Capital Expenditures	10,445.00	150.00	150.00
DEPARTMENT TOTAL	\$ 102,790.00	\$ 90,189.00	\$ 90,189.00
289 - BOUNDRY COMMISSION			
Payroll Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 1,557,602.00	\$ 1,533,367.00	\$ 1,521,844.00
Supply Expenditures	129,250.00	127,750.00	127,750.00
Operating Expenditures	69,575.00	67,250.00	67,250.00
Appropriations	0.00	0.00	0.00
Capital Expenditures	<u>139,785.00</u>	<u>64,850.00</u>	<u>64,850.00</u>
DEPARTMENT TOTAL	\$ 1,896,212.00	\$ 1,793,217.00	\$ 1,781,694.00
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 8,938.00	\$ 8,938.00	\$ 8,938.00
Supply Expenditures	1,750.00	1,000.00	1,000.00
Operating Expenditures	1,850.00	1,350.00	1,350.00
Capital Expenditures	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
DEPARTMENT TOTAL	\$ 13,738.00	\$ 12,488.00	\$ 12,488.00
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 21,427.00	\$ 21,427.00	\$ 21,427.00
Supply Expenditures	3,800.00	3,800.00	3,800.00
Operating Expenditures	5,860.00	5,460.00	5,460.00
Capital Expenditures	<u>820.00</u>	<u>820.00</u>	<u>820.00</u>
DEPARTMENT TOTAL	\$ 31,907.00	\$ 31,507.00	\$ 31,507.00
351 - JAIL & TURNKEY			
Payroll Expenditures	\$ 1,722,746.00	\$ 1,707,055.00	\$ 1,705,838.00
Supply Expenditures	29,800.00	26,250.00	26,250.00
Operating Expenditures	284,619.00	272,119.00	272,119.00
Capital Expenditures	<u>9,215.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 2,046,380.00	\$ 2,005,424.00	\$ 2,004,207.00
390 - FUND BALANCE			
Operating Transfers Out	\$ <u>0.00</u>	\$ <u>289,000.00</u>	\$ <u>289,000.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$ 289,000.00	\$ 289,000.00
400 - PLANNING COMMISSION			
Payroll Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	<u>9,255.00</u>	<u>9,255.00</u>	<u>9,255.00</u>
DEPARTMENT TOTAL	\$ 12,255.00	\$ 12,255.00	\$ 12,255.00
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	\$ 80,214.00	\$ 80,092.00	\$ 80,092.00
Supply Expenditures	3,500.00	3,500.00	3,500.00
Operating Expenditures	4,839.00	5,930.00	5,930.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 88,553.00	\$ 89,522.00	\$ 89,522.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
428 - LIVESTOCK CLAIM			
Operating Expenditures	\$ 500.00	\$ 500.00	\$ 500.00
DEPARTMENT TOTAL	\$ 500.00	\$ 500.00	\$ 500.00
430 - ANIMAL CONTROL			
Payroll Expenditures	\$ 186,682.00	\$ 146,590.00	\$ 146,590.00
Supply Expenditures	13,200.00	13,200.00	13,200.00
Operating Expenditures	9,300.00	8,950.00	8,950.00
Capital Expenditures	7,400.00	7,300.00	7,300.00
DEPARTMENT TOTAL	\$ 216,582.00	\$ 176,040.00	\$ 176,040.00
441 - BOARD OF PUBLIC WORKS			
Payroll Expenditures	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
Operating Expenditures	500.00	500.00	500.00
DEPARTMENT TOTAL	\$ 10,600.00	\$ 10,600.00	\$ 10,600.00
648 - MEDICAL EXAMINERS			
Operating Expenditures	\$ 42,400.00	\$ 41,900.00	\$ 41,900.00
DEPARTMENT TOTAL	\$ 42,400.00	\$ 41,900.00	\$ 41,900.00
662 - CHILD CARE			
Payroll Expenditures	\$ 6,605.00	\$ 6,605.00	\$ 6,605.00
Operating Expenditures	121,839.00	45,482.00	45,482.00
Capital Expenditures	0.00	0.00	0.00
DEPARTMENT TOTAL	\$ 128,444.00	\$ 52,087.00	\$ 52,087.00
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	\$ 24,948.00	\$ 21,855.00	\$ 21,855.00
Operating Expenditures	18,475.00	15,975.00	15,975.00
Capital Expenditures	0.00	599.00	599.00
DEPARTMENT TOTAL	\$ 43,423.00	\$ 38,429.00	\$ 38,429.00
872 - UTILITIES & GENERAL INSURANCE			
Payroll Expenditures	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
Operating Expenditures	398,550.00	656,550.00	656,550.00
DEPARTMENT TOTAL	\$ 410,050.00	\$ 668,050.00	\$ 668,050.00
890 - CONTINGENCY FUND			
Operating Expenditures	\$ 200,000.00	\$ 233,344.00	\$ 197,060.00
DEPARTMENT TOTAL	\$ 200,000.00	\$ 233,344.00	\$ 197,060.00
FUND TOTAL	\$ 14,728,739.00	\$ 14,728,591.00	\$ 14,728,591.00

District Court

Hon. Jeffrey Middleton ** (eff. 1/1/2009)	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

Tab Wedge, District Court Administrator \$57,848

(eff. 1/1/2009, \$56,765; eff. 7/31/09, \$59,335)

Don Happel, Magistrate \$37,601

(eff. 1/1/2009, \$36,009; eff. 1/08/09, \$37,632)

Henry VanGemert, Senior Probation Officer \$48,938

(eff. 1/1/2009)

Robert Sabatini, Probation Officer \$44,947

(eff. 1/1/2009)

Alice DeJongh, Probation Officer \$44,947

(eff. 1/1/2009)

Sue Eickhoff, Judicial Secretary \$37,440

(eff. 1/1/2009)

Lori Rumsey, Recorder/Judicial Secretary \$37,440

(eff. 1/1/2009)

Shared 1/2 with Circuit Court \$18,720

Friend of the Court

William Thistlethwaite, Friend of the Court \$68,521

(eff. 1/1/2009)

Mary Herendeen, FOC Customer Service Supervisor \$53,178

(eff. 1/1/2009)

Probate Court

Hon. Thomas Shumaker ** Total Salary \$139,919

(eff. 1/1/2009)

Less Standardization \$139,919

Net County Portion \$0

County Salary \$139,919

Eva Sylvester, Register \$44,947

(eff. 1/1/2009)

Juvenile Division

Terry Evans, Juvenile Division Director/Referee \$62,538

(eff. 1/1/2009, \$59,988; eff. 1/23/2009, \$62,705)

Francisco Ortiz, Casework Supervisor/Referee \$51,011

(eff. 1/1/2009, \$50,269; eff. 9/04/2009, \$52,547)

County Administrator	
Judy West-Wing, County Administrator/Controller ** (Employment Agreement) (eff. 8/1/2008, \$83,832 [2%]; eff. 8/1/2009, To be determined)	\$84,670
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2009, \$18.00/hr)	\$32,886
Finance Department	
Daniel Carey, Finance Director (eff. 1/1/2009)	\$57,420
County Clerk	
Pattie S. Bender, County Clerk (eff. 1/1/2009)	\$57,420
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2009)	\$40,955
Land Resource Centre	
Judy Nelson, Equalization Director (eff. 1/1/2009) - Level IV Premium	\$57,420 \$10,455
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2009, \$44,791; eff. 6/6/09, \$46,804)	\$45,940
Andrew Hartwick, G.I.S. Director (eff. 1/1/2009, \$42,830; eff. 7/11/2009, \$44,791)	\$43,762
Human Resource Department	
Elishia Arver, Human Resources Director (eff. 1/1/2009, \$46,002; eff. 10/28/2009, \$48,087)	\$46,377
Connie Glass, Human Resource Secretary (eff. 1/1/2009, \$13.42/hr.; eff. 4/27/2009, \$14.01/hr.)	\$28,866
Prosecutor	
John McDonough, Prosecuting Attorney (eff. 1/1/2009)	\$73,198
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2009)	\$68,521
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2009)	\$53,178
David Moore, Assistant Prosecuting Attorney I (eff. 1/1/2009, \$48,646; eff. 5/13/2009, \$50,877)	\$50,073
Vacant, Assistant Prosecuting Attorney I (eff. 1/1/2009)	
Maxine Kennedy, Office Manager (eff. 1/1/2009)	\$40,955
Central Services	
Rose Even, Purchasing Coordinator (eff. 1/1/2009)	\$40,955

Register of Deeds		
Cynthia Jarratt, Register of Deeds (eff. 1/1/2009)		\$53,178
Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2009, \$35,818; eff. 6/1/2009, \$37,440)		\$36,775
Treasurer		
Phyllis Bainbridge, County Treasurer (eff. 1/1/2009)		\$57,420
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2009)		\$40,955
Information Technology		
Dan Wing, Director (eff. 1/1/2009)		\$57,420
David Cover, Computer Programmer (eff. 1/1/2009, \$42,978; eff. 4/24/09, \$44,947)		\$44,336
Dustin Bainbridge, IT Technician (eff. 1/1/2009, \$39,341; eff. 4/24/2009, \$41,095)		\$40,551
Buildings & Grounds		
Phillip Adams, Buildings & Grounds Director (eff. 1/1/2009)		\$44,947
Building Security		
Kathy Pangle, Security Guard (18 hrs)*** (eff. 1/2/2009, \$15.37/hr.)	Est.	\$13,722
Richard Metty, Security Guard (18 hrs.)*** (eff. 1/2/2009, \$14.88/hr)	Est.	\$13,285
Sharon Campbell, Security Guard (18 hrs.)*** (eff. 1/2/2009, \$14.41/hr; eff. 6/28/2009, \$14.88/hr.)	Est.	\$13,078
Ed Williams, Security Guard (14hrs)*** (eff. 1/2/2009, \$13.93/hr.; eff.1/21/2009, \$14.41/hr.)	Est.	\$9,990
Orlan Brown, Security Guard (15 hrs)*** (eff. 1/2/2009, \$12.94/hr; eff. 2/19/2009, \$13.19/hr)	Est.	\$9,789
Terry Koehl, Security Guard (18hrs)*** (eff. 1/2/2009, \$12.94/hr.; eff. 3/18/09, \$13.91)	Est.	\$11,727
Don Hocevar, Security Guard (15 hrs)*** (eff. 1/2/2009, \$12.94/hr.; eff. 8/12/09 \$13.19)	Est.	\$9,699
Phil Campbell, Security Guard (14 hrs)*** (eff. 1/2/2009, \$12.94/hr.; eff. 8/12/09, \$13.19/hr)	Est.	\$9,052
VACANT, Security Guard (10 hrs)*** (eff. 1/2/2009, \$12.94/hr.)	Est.	\$6,418
Drain Commissioner		
Jeff Wenzel, Drain Commissioner (28 hrs.) (eff. 1/1/2009, \$29,828)		\$29,828
Cheri Bouterse, Deputy Drain Commissioner (40 hrs.) (eff. 1/1/2009, \$15.84/hr; eff. 4/06/2009, \$16.56/hr.)		\$34,191

Sheriff Department

Brad Balk, Sheriff (eff. 1/1/2009)	\$59,988
Mark Lillywhite, Undersheriff (eff. 1/2/2009, \$54,317)	\$54,109
Kitty Buchner, Executive Secretary (eff. 1/1/2009, \$18.00/hr)	\$37,584
Susan Leist, Typist/Accounting Clerk *** (20 hrs.) (eff. 1/1/2009, \$11.17/hr.; eff. 6/06/09, \$11.38/hr.)	\$11,786
Rhonda McGlothlen, Typist/Accounting Clerk*** (eff. 1/1/2009, \$14.27/hr.)	\$29,796
Laura Chupp, Receptionist/Clerk*** (eff. 1/1/2009, \$13.57/hr.)	\$28,334

Jail & Turnkey

Tim Schuler, Jail Administrator (eff. 1/2/2009, \$50,269)	\$50,076
Patricia Kane McGuire, Jail Nurse** (Employment Agreement) (eff. 1/6/2008, \$67,508; 1/6/2009, \$68,858)	\$68,842

Emergency Services

Jimmie Barnes, Emergency Services Coordinator** (eff. 1/1/2009)	\$57,988
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Animal Control

Thomas Miller, Animal Control Director (eff. 1/1/2009)	\$44,947
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Parks & Recreation

John Pence, Parks & Recreation Director (eff. 1/1/2009)	\$48,938
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Central Dispatch

Andrew Goldberger, Central Dispatch Director (eff. 1/1/2009)	\$57,420
Gary LeTourneau, Deputy Director (eff. 1/1/2009)	\$48,938
Martha Taylor, Shift Supervisor* (eff. 1/1/2009, \$20.34/hr)	\$42,470
Susan Cook, Shift Supervisor (eff. 1/1/2009, \$19.69/hr)	\$41,113
Dennis Brandenburg, Shift Supervisor (eff. 1/1/2009, \$19.69/hr)	\$41,113

Economic Development Corporation

Cathy Knapp, Director** (Employment Agreement) (eff. 7/1/2008, \$53,251)	\$53,251
Marcia Saunders, Grant Writer** (Employment Agreement through 9/3/09) (eff. 9/4/2008, \$40,800)	\$40,800

Child Care, Probate	
Lori Milliman, Supervisor**	\$39,045
(Employment Agreement)	
(eff. 8/1/08, \$38,659; eff. 8/1/09, \$39,432)	

SALARIES FOR ELECTED POSITIONS - 2009

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

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

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

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

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

NOTE:

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

All other elected official salaries must be set by the Board not later than November 1st of each year. They can be increased after this point, but not decreased. The only time elected officials wages can be decreased is by November 1st before the new term begins. Terms are 4 years (January 1st through December 31st). (MCL 45.421, Sec. 1(1); PA 154 of 1879 as amended)

Elected officials annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2009 there will be 26 pay days.

NON-CONTRACT WAGE RANGES BY CLASIFICATION
EFFECTIVE 1/1/2009

<u>Pay Grade</u> <u>& JE Point</u>	<u>Classifications</u>	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
Range 1 Up to 1000		\$9.93	\$10.15	\$10.32	\$10.69
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$11.05	\$11.44	\$11.81
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$12.17	\$12.53	\$12.91
<hr/>					
Range 2 1001 - 1175	Receptionist/Clerk - Jail	<u>Minimum</u> \$10.46	<u>6 Months</u> \$10.63	<u>Step 1</u> \$10.83	<u>Step 2</u> \$11.22
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$11.62	\$12.00	\$12.39
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$12.80	\$13.18	\$13.57
<hr/>					
Range 3 1176 - 1350	Typist/Acct. Clerk, Sheriff Dept.	<u>Minimum</u> \$10.95	<u>6 Months</u> \$11.17	<u>Step 1</u> \$11.38	<u>Step 2</u> \$11.79
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$12.20	\$12.61	\$13.06
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$13.46	\$13.85	\$14.27
<hr/>					
Range 4 1351 - 1525		<u>Minimum</u> \$11.86	<u>6 Months</u> \$12.07	<u>Step 1</u> \$12.32	<u>Step 2</u> \$12.77
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$13.19	\$13.62	\$14.07
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$14.51	\$14.95	\$15.42
<hr/>					
Range 5 1526 - 1700	Building Security Guard	<u>Minimum</u> \$12.94	<u>6 Months</u> \$13.19	<u>Step 1</u> \$13.46	<u>Step 2</u> \$13.93
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$14.41	\$14.88	\$15.37
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$15.85	\$16.33	\$16.85

Range	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
6	\$14.09	\$14.37	\$14.62	\$15.16
1701 - 1875		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$15.69	\$16.21	\$16.74
		<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
		\$17.28	\$17.79	\$18.33

NON-CONTRACT WAGE RANGES BY CLASIFICATION
EFFECTIVE 1/1/2009

<u>Pay Grade</u>				
Pay Grade		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
1	VACANT	\$10.40	\$10.88	\$11.36
HOURLY		-----	4.6%	4.4%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$11.89	\$12.42	\$12.96
		4.7%	4.5%	4.4%
2		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Human Resource Secretary	\$11.24	\$11.74	\$12.30
		-----	4.4%	4.8%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$12.83	\$13.42	\$14.01
		4.3%	4.6%	4.4%
3		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	VACANT	\$12.21	\$12.78	\$13.33
		-----	4.7%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$13.95	\$14.59	\$15.24
		4.7%	4.5%	4.5%
4		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Deputy Drain Commissioner	\$13.27	\$13.89	\$14.49
		-----	4.7%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$15.16	\$15.84	\$16.56
		4.6%	4.5%	4.6%
5		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Jud Sec/Ct Recorder - Circuit Ct	\$29,994	\$31,366	\$32,781
	Jud Sec/Ct Recorder - District Ct	-----	4.6%	4.5%
	Chief Deputy Register of Deeds	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$34,278	\$35,818	\$37,440
		4.6%	4.5%	4.5%

HOURLY	Administrative Secretary - Sheriff	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Executive Secretary - Adm.	\$14.42	\$15.08	\$15.76
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$16.48	\$17.22	\$18.00
<hr/>				
6	Purchasing Coordinator	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Office Manager - Prosecutor	-----	4.6%	4.5%
	Chief Deputy Treasurer			
	Chief Deputy Clerk	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Circuit Court Caseflow Manager	\$37,461	\$39,146	\$40,955
		4.5%	4.5%	4.6%
HOURLY	Central Dispatch Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$15.77	\$16.49	\$17.23
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$18.01	\$18.82	\$19.69
<hr/>				
7	IT Technician	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Dist. Ct. Magistrate/Jud. Assoc.	-----	4.5%	4.5%
	Probate Register			
	Computer Programmer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Animal Control Director	\$41,095	\$42,978	\$44,947
	District Court Probation Officer	4.5%	4.6%	4.6%
	Buildings and Grounds Director			
HOURLY	District Court Magistrate	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$17.31	\$18.09	\$18.91
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$19.76	\$20.66	\$21.61
<hr/>				
8	Deputy Equalization Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Central Dispatch Director	-----	4.5%	4.5%
	Dist. Ct. Senior Probation Officer			
	G.I. S. Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Parks & Recreation Director	\$44,791	\$46,804	\$48,938
		4.6%	4.5%	4.6%
<hr/>				
9	FOC Customer Service Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Register of Deeds	-----	4.5%	4.5%
	Drain Commissioner (28 hrs. eff. 1/1/04)			
	Assistant Prosecuting Attorney I	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$48,646	\$50,877	\$53,178
		4.5%	4.6%	4.5%

10		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Central Dispatch Director	\$46,002	\$48,087	\$50,269
	Jail Administrator	-----	4.5%	4.5%
	Juv. Casework Supervisor/Referee			
	Human Resource Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Finance Director	\$52,547	\$54,924	\$57,420
	County Treasurer	4.5%	4.5%	4.5%
	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	\$49,713	\$51,942	\$54,317
	Undersheriff	-----	4.5%	4.6%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$56,765	\$59,335	\$62,050
		4.5%	4.5%	4.6%

12		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Friend of the Court	\$54,924	\$57,396	\$59,988
	Chief Assistant Prosecuting Atty	-----	4.5%	4.5%
Note #1	Juvenile Division Director/Referee			
	Sheriff	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$62,705	\$65,565	\$68,521
	Note #1: The County 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	\$70,025	\$73,198	\$76,494
		-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$79,962	\$83,574	\$87,379
		4.5%	4.5%	4.6%

PART TIME WAGE SCALES
EFFECTIVE JANUARY 2, 2009

Part Time Wage Scales
Effective January 2, 2009

County/Court employees:
Temporary part-time

Minimum wage \$7.40 eff.7/1/08

	Rate 01/02/09		<u>Rate</u>	<u>Rate</u>
			<u>1/06</u>	<u>1/08</u>
Minimum	\$7.50	3.40%	\$7.00	\$7.25
Maximum	\$9.25	2.70%	\$8.75	\$9.00

Sheriff's Department	Rate 01/02/09		<u>Rate</u> 1/2007	<u>Rate</u> 1/2008
Part-Time Corrections Officer	\$15.30	2%	\$14.70	\$15.00
Part-Time Court/Transport Officer	\$13.41	2%	\$12.90	\$13.15
Reserve Officers	\$9.50	per ride	same	same

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

	Pay Rate 01/03/05	Pay Rate 01/03/06	Pay Rate 01/02/07	Pay Rate 01/02/08	Pay Rate 01/02/09
<u>Marine Sergeant</u> Levi Terpenning 2005/. 5/26/06 promoted to Sgt. 2007		\$16.35	\$16.70	\$17.00	\$17.00

<u>Marine Deputy</u>						
Phil Webb 2005, 2006, 2007	Open (PT) 40hrs/16wks	\$14.35	\$14.35	\$14.70	\$15.00	\$15.00
	Open (PT) 20hrs/14wks					
	Open (PT) 20hrs/14wks	\$14.35	\$14.35	\$14.70	\$15.00	\$15.00
Totals 1200 hrs						

<u>Marine Deputy</u>						
Klinger Lake Association	Open (PT) 10 hrs/16wks		\$14.35	\$14.70	\$15.00	\$15.00
<u>Part-time Marine Deputy</u>						
Fabius Township Contract	Open (PT) 40hrs/16wks		\$14.35	\$14.70	\$15.00	\$15.00

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

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

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

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

*Rates increased effective 1/3/2005; 1/2/2007; 1/2/2009

2009 CAPITAL REQUESTS

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY COMMISSION (101)			
Library		200.00	<u>200.00</u>
	Library (982.000)		200.00
	TOTAL DEPARTMENT		200.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
DISTRICT COURT (136)			
Chairs (Dorine, Vilma)	2	150.00	300.00
Black Velour 6' control rope, no posts (Welty)	1	120.00	120.00
Rolling shelving add on units (Probation area)	2	1,000.00	<u>2,000.00</u>
Furniture & Fixtures (978.000)			2,420.00
Library	1	4,500.00	<u>4,500.00</u>
Library (982.000)			4,500.00
JAVS PC (replacement Judge Middleton's Courtroom)	1	2,700.00	<u>2,700.00</u>
Computer Hardware (984.000)			2,700.00
TOTAL DEPARTMENT			9,620.00
FRIEND OF THE COURT (141)			
Chairs wo/arms (Referee Room)	6	80.00	480.00
Computer Table, 4' (Susan Burke)	1	300.00	<u>300.00</u>
Furniture & Fixtures (978.000)			780.00
Library			<u>500.00</u>
Library (982.000)		500.00	500.00
TOTAL DEPARTMENT			1,280.00
PROBATE COURT (148)			
Fireproof file cabinet	1	1,700.00	1,700.00
Desk chair for Judge	1	800.00	800.00
Chairs (Bonnie, Eva)	2	150.00	<u>300.00</u>
Furniture & Fixtures (978.000)			2,800.00
Library			<u>4,000.00</u>
Library (982.000)		4,000.00	4,000.00
TOTAL DEPARTMENT			6,800.00
JUVENILE COURT (149)			
Printer (network)	1	750.00	<u>750.00</u>
Computer Software (984.000)			750.00
TOTAL DEPARTMENT			750.00
DEPARTMENT OF CORRECTIONS (151)			
Document Feeder, copy machine	1	600.00	<u>600.00</u>
Equipment (980.000)			600.00
TOTAL DEPARTMENT			600.00

	Department	Quantity	Estimated Unit Price	Final
COUNTY ADMINISTRATOR (172)				
Library			50.00	<u>50.00</u>
	Library (982.000)			50.00
	TOTAL DEPARTMENT			50.00

FINANCE DEPARTMENT (212)

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

COUNTY CLERK (215)

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

EQUALIZATION DEPARTMENT (225)

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

HUMAN RESOURCES DEPARTMENT (226)

General Library			500.00	<u>500.00</u>
	Library (982.000)			500.00
	TOTAL DEPARTMENT			500.00

	Department	Quantity	Estimated Unit Price	Final
GEOGRAPHIC INFORMATION SYSTEM (227)				
Cash Register (replacement)		1	350.00	<u>350.00</u>
	Equipment (980.000)			350.00
	TOTAL DEPARTMENT			350.00

COUNTY PROSECUTOR (229)

Chairs (Cindy, Tammy, David)		3	150.00	<u>450.00</u>
	Furniture & Fixtures (978.000)			450.00
General Library			6,458.00	<u>6,458.00</u>
	Library (982.000)			6,458.00
	TOTAL DEPARTMENT			6,908.00

CENTRAL SERVICES DEPARTMENT (233)

New Mail Machine Lease w/SBP Software				
Copy machine: Juvenile Day Treatment - Savin 816		1	1,200.00	<u>1,200.00</u>
	Office Equipment (980.000)			1,200.00
	TOTAL DEPARTMENT			1,200.00

REGISTER OF DEEDS (236)

Book repair		1	1,000.00	1,000.00
Historical plat book		1	50.00	50.00
Reference books		1	150.00	<u>150.00</u>
	Library (982.000)			1,200.00
Anthem Server (replacement)		1	7,000.00	<u>7,000.00</u>
	Computer Hardware (984.000)			7,000.00
	TOTAL DEPARTMENT			8,200.00

REGISTER OF DEEDS - Technology Fund (256-236)

PC tower (replacement - Muggs/Bernice)		1	900.00	900.00
PC tower (replacement - Virginia & Dee)		2	900.00	1,800.00
PC tower (replacement - counter/cash & 3 public)		4	900.00	3,600.00
PC tower w/CD burner (replacement - Cindy)		1	900.00	900.00
PC tower w/CD & DVD burner (replacement - Jennifer)		1	900.00	900.00
A1 Server (replacement)		1	4,450.00	<u>4,450.00</u>
	Computer Hardware (984.000)			12,500.00
	TOTAL DEPARTMENT			12,500.00

	Department	Quantity	Estimated Unit Price	Final
TREASURER (253)				
Chair (Phyllis)		1	150.00	<u>150.00</u>
	Furniture & Fixtures (978.000)			150.00
Monitor (replacement due to glare - Georgia)		1	200.00	<u>200.00</u>
				200.00
TOTAL DEPARTMENT				350.00
MSU EXTENSION (257)				
Library		1	400.00	<u>400.00</u>
	Library (982.000)			400.00
TOTAL DEPARTMENT				400.00
INFORMATION TECHNOLOGY (258)				
Library - Operational training manuals, CDs, etc.			300.00	<u>300.00</u>
	Library (982.000)			300.00
Server replacement for SJC primary (rack mount)		1	7,000.00	7,000.00
Server replacement for SJC MAIL (rack mount)		1	5,000.00	5,000.00
Storage Area Network (store data off servers)		1	9,000.00	9,000.00
UPS replacement for all servers		1	2,250.00	2,250.00
Misc Hardware Replacement			4,200.00	<u>4,200.00</u>
	Computer Hardware (984.000)			27,450.00
Imaging Software for Windows Servers		2	700.00	1,400.00
Watchguard X700 Spamblocker Software		1	600.00	600.00
Windows Server 2008 Client Access Licenses		150	20.00	3,000.00
Misc. Software			1,000.00	<u>1,000.00</u>
	Computer Software (985.000)			6,000.00
TOTAL DEPARTMENT				33,750.00
BUILDINGS & GROUNDS (265)				
Push Mowers - jail		2	150.00	300.00
Weedeater (Courthouse area)		1	125.00	<u>125.00</u>
	Equipment (977.000)			425.00
Portable Radios (replacement)		4	200.00	<u>800.00</u>
	Communications Equipment (977.010)			800.00
TOTAL DEPARTMENT				1,225.00

	Department	Quantity	Estimated Unit Price	Final
DRAIN COMMISSIONER (275)				
Chair (drain commissioner)		1	150.00	<u>150.00</u>
	Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT				150.00
SHERIFF DEPARTMENT (301)				
Chair (Kitty)		1	150.00	<u>150.00</u>
	Furniture & Fixtures (978.000)			150.00
Patrol vehicles & changeover expenses		3	21,500.00	<u>64,500.00</u>
	Vehicles (981.000)			64,500.00
Printer (replacement - Rhonda)		1	200.00	<u>200.00</u>
	Hardware (984.000)			200.00
TOTAL DEPARTMENT				64,850.00
SHERIFF RESERVES (306)				
Bullet resistant vests		2	600.00	<u>1,200.00</u>
	Equipment (977.000)			1,200.00
TOTAL DEPARTMENT				1,200.00
MARINE SAFETY PATROL (331)				
Inflatable life jackets		3	140.00	420.00
Bushnell range finder (to measure distance)		1	400.00	<u>400.00</u>
	Equipment (977.000)			820.00
TOTAL DEPARTMENT				820.00
ANIMAL CONTROL (430)				
Snare poles		2	100.00	200.00
Live trap		1	300.00	300.00
Video camera for garage area		1	150.00	150.00
Digital Camera (for 2nd truck)		1	200.00	200.00
Counter stool (replacement)		1	250.00	<u>250.00</u>
	Equipment General (977.000)			1,100.00
Mobile radios & office base (replacement)		3	833.33	<u>2,500.00</u>
	Communications Equipment (977.010)			2,500.00
Library			100.00	<u>100.00</u>
	Library (982.000)			100.00

	Department	Quantity	Estimated Unit Price	Final
<u>ANIMAL CONTROL, Continued</u>				
PC & monitor (replacement - Tom, Tom, Muggs)		3	1,200.00	<u>3,600.00</u>
	Hardware (984.000)			3,600.00
TOTAL DEPARTMENT				7,300.00
VETERANS' SERVICES (682)				
Vetra Spec On-line Software (each year thereafter \$399)			599.00	<u>599.00</u>
	Software (985.000)			599.00
TOTAL DEPARTMENT				599.00
TOTAL GENERAL FUND				153,052.00
PARKS & RECREATION FUND (208-751)				
Misc. land lease agreements		5	1.00	<u>5.00</u>
	Land Lease (971.000)			5.00
Sea wall – Palmer Lake (carry over 06,07,08)		1	16,500.00	<u>16,500.00</u>
	Land Improvement (974.000)			16,500.00
Nottawa Park restroom/shower/septic project			30,000.00	<u>30,000.00</u>
	Buildings (975.000)			30,000.00
Park signs			400.00	<u>400.00</u>
	Signage (976.030)			400.00
JD Z830 Mower, 60" deck, (w/Scag trade-in \$1,700)		1	8,600.00	8,600.00
Picnic Tables - replacement		5	300.00	<u>1,500.00</u>
	Equipment (977.000)			10,100.00
TOTAL FUND				57,005.00
CENTRAL DISPATCH FUND (211-911)				
Repair cracks in parking lot			1,500.00	<u>1,500.00</u>
	Land Improvement (974.000)			1,500.00
Dispatch Chair (if needed)		1	1,200.00	<u>1,200.00</u>
	Furniture & Fixtures (978.000)			1,200.00
Unknown failures			300.00	<u>300.00</u>
	Office Equipment (980.000)			300.00
Misc. Software if needed			1,500.00	<u>1,500.00</u>
	Computer Software (985.000)			1,500.00

	Department	Quantity	Estimated Unit Price	Final
<u>CENTRAL DISPATCH FUND, Continued</u>				
New phones if new system not purchased		2	300.00	600.00
New phone system (guesstimate)				<u>50,000.00</u>
	Telephone Equipment (986.000)			50,600.00
	TOTAL FUND			55,100.00

CENTRAL DISPATCH-WIRELESS (212-912)

PC tower (replacement - dispatchers New World, Lein, etc.)		4	1,750.00	7,000.00
PC tower (replacement - dispatchers 911 software)		4	1,750.00	7,000.00
Server (replacement for CORE)		1	9,000.00	9,000.00
Laptop (replacement - Gary)		1	1,800.00	<u>1,800.00</u>
	Computer Hardware (984.000)			24,800.00
Misc. Software if needed			2,000.00	<u>2,000.00</u>
	Computer Software (985.000)			2,000.00
	TOTAL FUND			26,800.00

MEYER BROADWAY/COON HOLLOW FUND (213-751)

Disc Golf Improvements			500.00	<u>500.00</u>
	Land Improvement (974.000)			500.00
Signs			500.00	<u>500.00</u>
	Signage (976.030)			500.00
Snow Tubes		8	125.00	<u>1,000.00</u>
	Equipment (977.000)			1,000.00
	TOTAL FUND			2,000.00

CADE LAKE PARK (217-751)

40 Acre Pant property			113,500.00	<u>113,500.00</u>
	Land (970.000)			113,500.00
Trees & Shrubs			500.00	<u>500.00</u>
	Land Improvement (974.000)			500.00
Materials for Rental Cabins			4,000.00	<u>4,000.00</u>
	Buildings (975.000)			4,000.00
Restroom floor paint			1,000.00	<u>1,000.00</u>
	Building Additions & Improvements (976.000)			1,000.00
Park signs			500.00	<u>500.00</u>
	Signage (976.030)			500.00
	TOTAL FUND			119,500.00

	Department	Quantity	Estimated Unit Price	Final
WASTE MANAGEMENT FUND (227-101)				
Park Capital from WM - Use Undetermined			20,000.00	<u>20,000.00</u>
Land Improvement (974.000)				20,000.00
		TOTAL FUND		20,000.00
COMMUNITY CORRECTION PROGRAM (263-229)				
Unspecified request			500.00	<u>500.00</u>
Office Equipment (980.000)				500.00
		TOTAL FUND		500.00
COUNTY LAW LIBRARY FUND (269-145)				
Library			14,000.00	<u>14,000.00</u>
Library (982.000)				14,000.00
		TOTAL FUND		14,000.00
INMATE STORE (546-301)				
Misc. Bldg. Improvement			750.00	<u>750.00</u>
Building Addition & Improvements (976.000)				750.00
Misc. Equipment				<u>750.00</u>
Equipment (977.000)				750.00
		TOTAL FUND		1,500.00
IT IMPROVEMENT FUND (636-258)				
PC & monitor (replacement - all courts)		45	1,100.00	<u>49,500.00</u>
Computer Hardware (984.000)				49,500.00
		TOTAL SPECIAL REVENUE FUND		358,455.00
COUNTY FACILITIES MAINTENANCE FUND (406-253)				
Annex I North & East Parking Lot - Replace asphalt				<u>50,000.00</u>
Land Improvements (974.000)				50,000.00
Replace Benches in 3 Courtrooms (not Probate)		1	19,000.00	19,000.00
Courts Building tuck point & Courthouse foundation work		1	10,000.00	10,000.00
Courts Building Hall repair stucco ceiling as needed		1	10,000.00	<u>10,000.00</u>
Building Additions & Improvement (976.000)				39,000.00
Replacement (voice O/IP) Phone Switch			200,000.00	<u>200,000.00</u>
(Courthouse/Courts Building/Sheriff)				
Equipment (977.000)				200,000.00

	Department	Quantity	Estimated Unit Price	Final
<u>COUNTY FACILITIES MAINTENANCE FUND, Continued</u>				
TOTAL FACILITIES MAINTENANCE Fund (253)				289,000.00
Total General Fund Capital				153,052.00
Total Special Revenue Fund Capital				358,455.00
Total Facilities Maintenance Fund				<u>289,000.00</u>
GRAND TOTAL CAPITAL REQUESTS				800,507.00

SPECIAL REVENUE BUDGETED REVENUES – 2009

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 8,122,500.00	\$ 8,122,500.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 204,372.00	\$ 230,709.00	\$ 230,709.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,343,193.00	\$ 1,387,965.00	\$ 1,387,965.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	\$ 142,500.00	\$ 142,500.00	\$ 142,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 70,255.00	\$ 69,924.00	\$ 69,924.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
217 - CADE LAKE PARK			
751 - PARKS AND RECREATION			
FUND TOTAL	\$ 125,400.00	\$ 168,900.00	\$ 168,900.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
FUND TOTAL	\$ 290,000.00	\$ 290,681.00	\$ 290,681.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
FUND TOTAL	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
DEPARTMENT TOTAL	\$ 166,738.00		\$ 167,238.00		\$ 167,238.00
729 - BROWNFIELD REDEVELOPMENT					
DEPARTMENT TOTAL	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00
730 - BROWNFIELD REDEVELOPMENT 2					
DEPARTMENT TOTAL	\$ 187,000.00		\$ 187,000.00		\$ 187,000.00
FUND TOTAL	\$ 393,738.00		\$ 394,238.00		\$ 394,238.00
247 - COUNTY SURVEY & REMONUMENTATION FUND					
225 - EQUALIZATION DEPARTMENT					
FUND TOTAL	\$ 76,000.00		\$ 76,000.00		\$ 76,000.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
FUND TOTAL	\$ 75,750.00		\$ 89,504.00		\$ 89,504.00
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 56,032.00		\$ 56,032.00		\$ 56,032.00
261 - COMMUNITY CORRECITON ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 119,942.00		\$ 119,942.00		\$ 119,942.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 61,305.00		\$ 61,305.00		\$ 61,305.00
264 - CORRECTIONS' OFFICERS TRAINING FUND					
351 - JAIL					
FUND TOTAL	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 19,272.00		\$ 55,400.00		\$ 55,400.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
DEPARTMENT TOTAL	\$ 0.00		\$ 269,665.00		\$ 269,665.00
306 - SHERIFF RESERVES					
DEPARTMENT TOTAL	\$ 0.00		\$ 7,035.00		\$ 7,035.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<u>LAW ENFORCEMENT FUND, Continued</u>			
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	0.00	11,595.00	11,595.00
FUND TOTAL	\$ 0.00	\$ 288,295.00	\$ 288,295.00
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
FUND TOTAL	\$ 162,309.00	\$ 162,309.00	\$ 162,309.00
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
FUND TOTAL	\$ 0.00	\$ 99,880.00	\$ 99,880.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 9,850.00	\$ 9,850.00	\$ 9,850.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 6,414.00	\$ 6,414.00	\$ 6,414.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 439,730.00	\$ 439,730.00	\$ 439,730.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 286,933.00	\$ 286,933.00	\$ 286,933.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 507,132.00	\$ 507,132.00	\$ 507,132.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 81,745.00	\$ 81,745.00	\$ 81,745.00
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	\$ 4,484.00	\$ 4,484.00	\$ 4,484.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 135,732.00	\$ 135,732.00	\$ 135,732.00
680 - M.D.O.T.			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 29,282.00	\$ 29,282.00	\$ 29,282.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<u>COMMISSION ON AGING FUND, Continued</u>			
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 17,067.00	\$ 17,067.00	\$ 17,067.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 23,043.00	\$ 23,043.00	\$ 23,043.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	\$ 29,367.00	\$ 29,367.00	\$ 29,367.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	\$ 235,912.00	\$ 235,912.00	\$ 235,912.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	\$ 69,249.00	\$ 69,249.00	\$ 69,249.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	\$ 75,736.00	\$ 75,236.00	\$ 75,236.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	\$ 82,463.00	\$ 82,463.00	\$ 82,463.00
698 - HOME REPAIR			
DEPARTMENT TOTAL	\$ 14,956.00	\$ 14,956.00	\$ 14,956.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	<u>14,071.00</u>	<u>14,071.00</u>	<u>14,071.00</u>
FUND TOTAL	\$ 2,058,193.00	\$ 2,058,193.00	\$ 2,058,193.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT			
826 - HOUSING REHAB PROGRAM			
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
284 - REVENUE SHARING RESERVE FUND			
716 - TAX REVENUE			
FUND TOTAL	\$ 1,352,647.00	\$ 1,352,647.00	\$ 1,352,647.00
285 - 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	\$ 607,215.00	\$ 675,709.00	\$ 675,709.00
294 - VETERANS' TRUST FUND			
683 - VETERANS' TRUST FUND			
FUND TOTAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
406 - COUNTY FACILITIES MAINTENANCE FUND					
253 - COUNTY TREASURER					
FUND TOTAL	\$ 0.00		\$ 289,000.00		\$ 289,000.00
514 - FORFEITURE & FORECLOSURE FUND					
203 - 2003 TAX PAYMENT FUND					
FUND TOTAL	\$ 0.00		\$ 15,777.00		\$ 15,777.00
546 - INMATE STORE FUND					
301 - SHERIFF'S DEPARTMENT					
FUND TOTAL	\$ 18,000.00		\$ 18,000.00		\$ 18,000.00
593 - THREE RIVERS COMMUNITY CENTER					
672 - COMMISSION ON AGING					
FUND TOTAL	52,484.00		\$ 52,484.00		\$ 52,484.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND					
258 - INFORMATION TECHNOLOGY					
FUND TOTAL	\$ 0.00		\$ 49,500.00		\$ 49,500.00
Special Revenue Fund Totals	\$ 15,480,457.00		\$ 16,456,744.00		16,456,744.00
General Fund Totals	<u>14,473,464.00</u>		<u>14,728,591.00</u>		<u>14,728,591.00</u>
Grand Total All FUNDS	\$ 29,953,921.00		\$ 31,185,335.00		\$ 31,185,335.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2009

201 - COUNTY ROAD COMMISSION FUND					
449 - COUNTY ROAD COMMISSION					
Expenditure Control	\$ 8,122,500.00		\$ 8,122,500.00		\$ 8,122,500.00
FUND TOTAL	\$ 8,122,500.00		\$ 8,122,500.00		\$ 8,122,500.00
208 - PARK AND RECREATION FUND					
751 - PARK AND RECREATION					
Payroll Expenditures	\$ 145,052.00		\$ 144,389.00		\$ 144,389.00
Supply Expenditures	7,100.00		7,100.00		7,100.00
Operating Expenditures	25,215.00		22,215.00		22,215.00
Capital Expenditures	27,005.00		57,005.00		57,005.00
FUND TOTAL	\$ 204,372.00		\$ 230,709.00		\$ 230,709.00
211 - CENTRAL DISPATCH FUND					
911 - CENTRAL DISPATCH					
Payroll Expenditures	\$ 932,399.00		\$ 929,055.00		\$ 929,055.00
Supply Expenditures	9,600.00		8,400.00		8,400.00
Operating Expenditures	209,229.00		376,710.00		377,410.00
Capital Expenditures	5,800.00		55,800.00		55,100.00
Operating Transfers	18,000.00		18,000.00		18,000.00
FUND TOTAL	\$ 1,175,028.00		\$ 1,387,965.00		\$ 1,387,965.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
Payroll Expenditures	\$ 74,727.00	\$ 74,396.00	\$ 74,396.00
Supply Expenditures	800.00	800.00	800.00
Operating Expenditures	13,960.00	34,504.00	34,504.00
Capital Expenditures	28,800.00	26,800.00	26,800.00
Operating Transfers	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
FUND TOTAL	\$ 124,287.00	\$ 142,500.00	\$ 142,500.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 47,445.00	\$ 47,114.00	\$ 47,114.00
Supply Expenditures	5,700.00	5,700.00	5,700.00
Operating Expenditures	15,110.00	15,110.00	15,110.00
Capital Expenditures	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
FUND TOTAL	\$ 70,255.00	\$ 69,924.00	\$ 69,924.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	0.00	0.00	0.00
Capital Expenditures	0.00	0.00	0.00
Operating Transfers	<u>17,500.00</u>	<u>17,500.00</u>	<u>17,500.00</u>
FUND TOTAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
Supply Expenditures	\$ 700.00	\$ 700.00	\$ 700.00
Operating Expenditures	<u>6,300.00</u>	<u>6,300.00</u>	<u>6,300.00</u>
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
217 - CADE LAKE PARK			
751 - PARKS & RECREATION			
Payroll Expenditures	\$ 21,713.00	\$ 21,713.00	\$ 21,713.00
Supply Expenditures	7,000.00	7,000.00	7,000.00
Operating Expenditures	19,100.00	20,687.00	20,687.00
Capital Expenditures	<u>6,150.00</u>	<u>119,500.00</u>	<u>119,500.00</u>
FUND TOTAL	\$ 53,963.00	\$ 168,900.00	\$ 168,900.00
227 - WASTE MANGEMENT FUND			
101 - COUNTY COMMISSION			
Operating Expenditures	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Total Appropriations	101,145.00	215,752.00	215,752.00
Capital Expenditures	20,000.00	20,000.00	20,000.00
Operating Transfers	<u>0.00</u>	<u>38,429.00</u>	<u>38,429.00</u>
FUND TOTAL	\$ 137,645.00	\$ 290,681.00	\$ 290,681.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
Supply Expenditures	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Operating Expenditures	<u>48,800.00</u>	<u>48,800.00</u>	<u>48,800.00</u>
FUND TOTAL	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
Payroll Expenditures	\$ 119,405.00	\$ 119,074.00	\$ 119,074.00
Supply Expenditures	2,500.00	2,500.00	2,500.00
Operating Expenditures	<u>41,750.00</u>	<u>45,664.00</u>	<u>45,664.00</u>
DEPARTMENT TOTAL	\$ 163,655.00	\$ 167,238.00	\$ 167,238.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
729 - BROWNFIELD REDEVELOPMENT			
Supply Expenditures	1,000.00	1,000.00	1,000.00
Operating Expenditures	<u>35,500.00</u>	<u>39,000.00</u>	<u>39,000.00</u>
DEPARTMENT TOTAL	\$ 36,500.00	\$ 40,000.00	\$ 40,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
730 - BROWNFIELD REDEVELOPMENT			
Supply Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	<u>176,000.00</u>	<u>184,000.00</u>	<u>184,000.00</u>
DEPARTMENT TOTAL	179,000.00	\$ 187,000.00	\$ 187,000.00
FUND TOTAL	\$ 379,155.00	\$ 394,238.00	\$ 394,238.00
247 - COUNTY SURVEY & REMONUMENTATION			
225 - EQUALIZATION			
Operating Expenditures	\$ 76,000.00	\$ 74,700.00	\$ 74,700.00
Operating Transfers	<u>0.00</u>	<u>1,300.00</u>	<u>1,300.00</u>
FUND TOTAL	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 16,056.00	\$ 13,056.00	\$ 0.00
Supply Expenditures	0.00	50.00	56.00
Operating Expenditures	17,056.00	19,056.00	33,656.00
Capital Expenditures	24,450.00	14,100.00	12,550.00
Operating Transfers	<u>43,242.00</u>	<u>43,242.00</u>	<u>43,242.00</u>
FUND TOTAL	\$ 100,804.00	\$ 89,504.00	\$ 89,504.00
260 - VICTIMS' RIGHTS ADVOCATE FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 54,686.00	\$ 54,686.00	\$ 54,686.00
Supply Expenditures	<u>1,346.00</u>	<u>1,346.00</u>	<u>1,346.00</u>
FUND TOTAL	\$ 56,032.00	\$ 56,032.00	\$ 56,032.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 41,842.00	\$ 41,842.00	\$ 41,842.00
Operating Expenditures	<u>78,100.00</u>	<u>78,100.00</u>	<u>78,100.00</u>
FUND TOTAL	\$ 119,942.00	\$ 119,942.00	\$ 119,942.00
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	44,488.00	44,488.00	44,488.00
Capital Expenditures	500.00	500.00	500.00
Operating Transfers	<u>15,842.00</u>	<u>15,842.00</u>	<u>15,842.00</u>
FUND TOTAL	\$ 61,305.00	\$ 61,305.00	\$ 61,305.00
264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND			
351 - JAIL & TURNKEY			
Operating Transfers	\$ <u>0.00</u>	\$ <u>10,000.00</u>	\$ <u>10,000.00</u>
FUND TOTAL	\$ 0.00	\$ 10,000.00	\$ 10,000.00
265 - DRUG LAW ENFORCEMENT FUND			
229 - PROSECUTOR'S OFFICE			
Supply Expenditures	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00
Operating Expenditures	9,150.00	9,150.00	9,150.00
Capital Expenditures	1,200.00	0.00	0.00
Operating Transfers	<u>0.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
FUND TOTAL	\$ 16,600.00	\$ 55,400.00	\$ 55,400.00
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 235,914.00	\$ 234,927.00	\$ 234,927.00
Supply Expenditures	21,800.00	21,800.00	21,800.00
Operating Expenditures	3,740.00	6,389.00	6,389.00
Operating Transfers	<u>0.00</u>	<u>6,549.00</u>	<u>6,549.00</u>
DEPARTMENT TOTAL	\$ 261,454.00	\$ 269,665.00	\$ 269,665.00
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 5,535.00	\$ 5,535.00	\$ 5,535.00
Operating Transfers	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 5,535.00	\$ 7,035.00	\$ 7,035.00
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 10,095.00	\$ 10,095.00	\$ 10,095.00
Operating Transfers	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 10,095.00	11,595.00	11,595.00
FUND TOTAL	\$ 277,084.00	\$ 288,295.00	\$ 288,295.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
Payroll Expenditures	\$ 161,259.00	\$ 161,259.00	\$ 161,259.00
Operating Expenditures	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>
FUND TOTAL	\$ 162,309.00	\$ 162,309.00	\$ 162,309.00
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
Operating Expenditures	\$ <u>0.00</u>	\$ <u>99,880.00</u>	\$ <u>99,880.00</u>
FUND TOTAL	\$ 0.00	\$ 99,880.00	\$ 99,880.00
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	\$ 8,850.00	\$ 8,850.00	\$ 8,850.00
Operating Expenditures	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
FUND TOTAL	\$ 9,850.00	\$ 9,850.00	\$ 9,850.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
Payroll Expenditures	\$ 4,193.00	\$ 4,193.00	\$ 4,193.00
Supply Expenditures	100.00	100.00	100.00
Operating Expenditures	<u>2,121.00</u>	<u>2,121.00</u>	<u>2,121.00</u>
DEPARTMENT TOTAL	\$ 6,414.00	\$ 6,414.00	\$ 6,414.00
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 207,629.00	\$ 207,629.00	\$ 207,629.00
Supply Expenditures	13,760.00	13,760.00	13,760.00
Operating Expenditures	146,141.00	146,141.00	146,141.00
Capital Expenditures	<u>72,200.00</u>	<u>72,200.00</u>	<u>72,200.00</u>
DEPARTMENT TOTAL	\$ 439,730.00	\$ 439,730.00	\$ 439,730.00
673 - TITLE III C-1 PROGRAM			
Payroll Expenditures	\$ 63,348.00	\$ 63,348.00	\$ 63,348.00
Supply Expenditures	198,891.00	198,891.00	198,891.00
Operating Expenditures	21,097.00	21,097.00	21,097.00
Capital Expenditures	<u>3,597.00</u>	<u>3,597.00</u>	<u>3,597.00</u>
DEPARTMENT TOTAL	\$ 286,933.00	\$ 286,933.00	\$ 286,933.00
674 - COA SENIOR COUNSELING			
Payroll Expenditures	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	<u>2,162.00</u>	<u>2,162.00</u>	<u>2,162.00</u>
DEPARTMENT TOTAL	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<u>COMMISSION ON AGING FUND, Continued</u>			
675 - TITLE III C-2 PROGRAM			
Payroll Expenditures	\$ 164,328.00	\$ 164,328.00	\$ 164,328.00
Supply Expenditures	278,762.00	278,762.00	278,762.00
Operating Expenditures	57,251.00	57,251.00	57,251.00
Capital Expenditures	6,791.00	6,791.00	6,791.00
DEPARTMENT TOTAL	\$ 507,132.00	\$ 507,132.00	\$ 507,132.00
676 - LOCAL HOME DELIVERY			
Payroll Expenditures	\$ 23,408.00	\$ 23,408.00	\$ 23,408.00
Supply Expenditures	47,317.00	47,317.00	47,317.00
Operating Expenditures	9,873.00	9,873.00	9,873.00
Capital Expenditures	1,147.00	1,147.00	1,147.00
DEPARTMENT TOTAL	\$ 81,745.00	\$ 81,745.00	\$ 81,745.00
678 - FRIENDLY REASSURANCE			
Payroll Expenditures	\$ 3,216.00	\$ 3,216.00	\$ 3,216.00
Supply Expenditures	220.00	220.00	220.00
Operating Expenditures	1,048.00	1,048.00	1,048.00
DEPARTMENT TOTAL	\$ 4,484.00	\$ 4,484.00	\$ 4,484.00
679 - TRANSPORTATION			
Payroll Expenditures	\$ 57,737.00	\$ 57,737.00	\$ 57,737.00
Supply Expenditures	6,252.00	6,252.00	6,252.00
Operating Expenditures	71,743.00	71,743.00	71,743.00
DEPARTMENT TOTAL	\$ 135,732.00	\$ 135,732.00	\$ 135,732.00
685 - CASE COORDINATION/SUPPORT			
Payroll Expenditures	\$ 23,644.00	\$ 23,644.00	\$ 23,644.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	5,323.00	5,323.00	5,323.00
DEPARTMENT TOTAL	\$ 29,282.00	\$ 29,282.00	\$ 29,282.00
686 - DISEASE PREVENTION			
Payroll Expenditures	\$ 14,047.00	\$ 14,047.00	\$ 14,047.00
Supply Expenditures	92.00	92.00	92.00
Operating Expenditures	2,928.00	2,928.00	2,928.00
DEPARTMENT TOTAL	\$ 17,067.00	\$ 17,067.00	\$ 17,067.00
687 - CHORE			
Payroll Expenditures	\$ 15,530.00	\$ 15,530.00	\$ 15,530.00
Supply Expenditures	1,220.00	1,220.00	1,220.00
Operating Expenditures	4,493.00	4,493.00	4,493.00
Capital Expenditures	1,800.00	1,800.00	1,800.00
DEPARTMENT TOTAL	\$ 23,043.00	\$ 23,043.00	\$ 23,043.00
690 - POINT OF SERVICE WAIVER S			
Payroll Expenditures	\$ 23,318.00	\$ 23,318.00	\$ 23,318.00
Supply Expenditures	165.00	165.00	165.00
Operating Expenditures	5,884.00	5,884.00	5,884.00
DEPARTMENT TOTAL	\$ 29,367.00	\$ 29,367.00	\$ 29,367.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<u>COMMISSION ON AGING FUND, Continued</u>			
692 - HOMEMAKING			
Payroll Expenditures	\$ 207,433.00	\$ 207,433.00	\$ 207,433.00
Supply Expenditures	1,025.00	1,025.00	1,025.00
Operating Expenditures	<u>27,454.00</u>	<u>27,454.00</u>	<u>27,454.00</u>
DEPARTMENT TOTAL	\$ 235,912.00	\$ 235,912.00	\$ 235,912.00
693 - IN-HOME RESPITE			
Payroll Expenditures	\$ 61,365.00	\$ 61,365.00	\$ 61,365.00
Supply Expenditures	645.00	645.00	645.00
Operating Expenditures	<u>7,239.00</u>	<u>7,239.00</u>	<u>7,239.00</u>
DEPARTMENT TOTAL	\$ 69,249.00	\$ 69,249.00	\$ 69,249.00
694 - LOCAL IN-HOME			
Payroll Expenditures	\$ 64,938.00	\$ 64,938.00	\$ 64,938.00
Supply Expenditures	740.00	740.00	740.00
Operating Expenditures	<u>10,058.00</u>	<u>10,058.00</u>	<u>10,058.00</u>
DEPARTMENT TOTAL	\$ 75,736.00	\$ 75,736.00	\$ 75,736.00
695 - SR. CENTER STAFF			
Payroll Expenditures	\$ 64,925.00	\$ 64,925.00	\$ 64,925.00
Supply Expenditures	4,355.00	4,355.00	4,355.00
Operating Expenditures	11,193.00	11,193.00	11,193.00
Capital Expenditures	<u>1,990.00</u>	<u>1,990.00</u>	<u>1,990.00</u>
DEPARTMENT TOTAL	\$ 82,463.00	\$ 82,463.00	\$ 82,463.00
698 - HOME REPAIR			
Payroll Expenditures	\$ 4,627.00	\$ 4,627.00	\$ 4,627.00
Supply Expenditures	310.00	310.00	310.00
Operating Expenditures	<u>10,019.00</u>	<u>10,019.00</u>	<u>10,019.00</u>
DEPARTMENT TOTAL	\$ 14,956.00	\$ 14,956.00	\$ 14,956.00
699 - CAREGIVER SUPPORT			
Payroll Expenditures	\$ 9,681.00	\$ 9,681.00	\$ 9,681.00
Supply Expenditures	1,060.00	1,060.00	1,060.00
Operating Expenditures	3,130.00	3,130.00	3,130.00
Capital Expenditures	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>
DEPARTMENT TOTAL	\$ 14,071.00	\$ 14,071.00	\$ 14,071.00
FUND TOTAL	\$ 2,058,193.00	\$ 2,058,193.00	\$ 2,058,193.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND			
826 - HOUSING REHABILITATION PROGRAM			
Payroll Expenditures	\$ 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

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
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	\$ 0.00		0.00		0.00
FUND TOTAL	\$ 0.00		\$ 0.00		\$ 0.00
284 - REVENUE SHARING RESERVE FUND					
716 - TAX REVENUE					
Operating Expenditures	\$ <u>1,352,647.00</u>		\$ <u>1,352,647.00</u>		\$ <u>1,352,647.00</u>
FUND TOTAL	\$ 1,352,647.00		\$ 1,352,647.00		\$ 1,352,647.00
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	\$ 50,077.00		\$ 154,668.00		\$ 154,668.00
Operating Expenditures	<u>444,000.00</u>		<u>521,041.00</u>		<u>521,041.00</u>
FUND TOTAL	\$ 494,077.00		\$ 675,709.00		\$ 675,709.00
294 - VETERANS' TRUST FUND					
683 - VETERANS' TRUST FUND					
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
406 - FACILITIES MAINTENANCE					
253 - TREASURER					
Capital Expenditures	\$ 200,000.00		\$ 289,000.00		\$ 289,000.00
Operating Transfer	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 200,000.00		\$ 289,000.00		\$ 289,000.00
514 - FORFEITURE & FORECLOSURE FUND					
203 - 2003 TAX PAYMENT FUND					
Operating Transfers Out	\$ <u>0.00</u>		\$ <u>15,777.00</u>		\$ <u>15,777.00</u>
DEPARTMENT TOTAL	\$ 15,777.00		15,777.00		15,777.00
546 - INMATE STORE					
301 - SHERIFF					
Supply Expenditures	\$ 9,700.00		\$ 9,700.00		\$ 9,700.00
Operating Expenditures	5,651.00		6,800.00		6,800.00
Capital Expenditures	<u>1,500.00</u>		<u>1,500.00</u>		<u>1,500.00</u>
FUND TOTAL	\$ 16,851.00		18,000.00		18,000.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 18,903.00	\$ 18,903.00	\$ 18,903.00
Supply Expenditures	1,836.00	1,836.00	1,836.00
Operating Expenditures	29,245.00	29,245.00	29,245.00
Capital Expenditures	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
DEPARTMENT TOTAL	\$ 52,484.00	\$ 52,484.00	\$ 52,484.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
258 - INFORMATION TECHNOLOGY			
Capital Expenditures	\$ <u>55,000.00</u>	\$ <u>49,500.00</u>	\$ <u>49,500.00</u>
DEPARTMENT TOTAL	\$ 55,000.00	\$ 49,500.00	\$ 49,500.00
636 - INFORMATION TECHNOLOGY IMPROVEMENT FUND			
301 - SHERIFF DEPARTMENT			
Capital Expenditures	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
FUND TOTAL	\$ 55,000.00	\$ 49,500.00	\$ 49,500.00
Special Revenue Fund Totals	\$ 15,485,883.00	\$ 16,456,744.00	\$ 16,456,744.00
General Fund Totals	\$ <u>14,728,739.00</u>	\$ <u>14,728,591.00</u>	\$ <u>14,728,591.00</u>
Grand Total All FUNDS	\$ 30,214,622.00	\$ 31,185,335.00	\$ 31,185,335.00

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

The aye and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shafer, Loudenslager, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Budget adopted.

APPORTIONMENT REPORT

Judy Nelson, Equalization Director, presented the 2008 Apportionment Report. She stated that the State Tax Commission asked that the report not be presented to the Board of Commissioners for adoption until after the November Election to take into consideration the results of any millage election.

She also stated that there is a proposed change in the constitution (HJR 3) that would roll back the Taxable Values if the State Equalized Values decrease. This would cause a significant funding decrease.

This year the Taxable Values will go up 4.4% which is the highest since 1995.

UNIT	STATE	TAXABLE	ALLOCATED	MILLAGES		EXTRA VOTED PURPOSE	DOLLARS OF AD VALOREM TAXES LEVIED
	EQUALIZED			VALUE	OPERATING		
St. Joseph County	\$2,482,468,407	\$1,817,133,527	4.5482				\$8,264,686.71
E-911	\$2,482,468,407	\$1,817,133,527		0.7500			\$1,362,850.15
Comm. on Aging	\$2,482,468,407	\$1,817,133,527		0.7500			\$1,362,850.15
Road Maintenance	\$2,482,468,407	\$1,817,133,527		0.9932			\$1,804,777.02
Transportation Auth.	\$2,482,468,407	\$1,817,133,527		0.3300			\$599,654.06
GRAND TOTAL	\$2,482,468,407	\$1,817,133,527	4.5482	2.8232			\$13,394,818.09
Sturgis District Lib.	\$586,171,576	\$473,473,705	1.1000				\$520,821.08
Fawn River, Sturgis, Sherman Townships, Sturgis City							
GRAND TOTAL	\$586,171,576	\$473,473,705	1.1000				\$520,821.08
TOWNSHIPS							
Burr Oak	\$85,039,300	\$56,230,353	0.9218				\$51,833.14
Colon	\$142,678,800	\$91,812,815	0.8947	3.1901	0.7500	Lib/Fire Amb/FB	\$443,896.60
Constantine	\$155,140,700	\$115,876,631	0.5000	0.9452		Library	\$167,464.91
Fabius	\$240,281,400	\$150,062,731	0.0000				\$0.00
Fawn River	\$51,668,976	\$34,338,311	0.0000				\$0.00
Florence	\$56,697,500	\$35,646,842	0.9229				\$32,898.47
Flowerfield	\$73,983,651	\$47,302,146	0.9221				\$43,617.31
Leonidas	\$57,048,600	\$33,471,707	0.9194	3.0511		Fire/Amb.	\$132,899.41
Lockport	\$137,953,280	\$102,029,741	0.8894	0.6000		Fire Oper.	\$151,963.10
Mendon	\$112,052,700	\$79,366,651	0.9726	2.5300		Lib/Fire/Amb	\$277,989.63
Mottville	\$65,598,000	\$51,282,647	0.9521				\$48,826.21
Nottawa	\$168,428,900	\$115,354,128	0.8702	1.6351	0.17985	Library/Amb	\$319,288.64
Park	\$140,967,200	\$102,722,345	0.9587	0.62403		Fire/Amb.	\$162,581.74
Sherman	\$159,512,750	\$112,902,030	0.5000				\$56,451.02
Sturgis	\$67,347,200	\$52,201,081	0.0000				\$0.00
White Pigeon	\$221,579,700	\$161,522,892	0.9109	1.6475		Library/Fire	\$413,240.17
GRAND TOTAL	\$1,935,978,657	\$1,342,123,051					\$2,302,950.35
CITIES							
Sturgis	\$307,642,650	\$274,032,283	10.0285	0.0000	0.0000		\$2,748,132.75
Three Rivers	\$238,847,100	\$200,978,193	11.4253	6.9809	0.0000	Lib/SW/Amb.	\$3,699,244.82
Three Rivers DDA*		\$6,230,054		1.9167	0.0000		\$11,941.14
*DDA Values are a part of the unit SEV/taxable and are not therefore part of the grand totals for SEV/taxable							
GRAND TOTAL	\$546,489,750	\$475,010,476					\$6,459,318.71
VILLAGES							
Burr Oak	\$12,464,600	\$9,787,624	11.2589	3.5000		Mun.Hwy.	\$144,454.56
Centreville	\$31,609,600	\$24,177,990	12.2461				\$296,086.08
Colon	\$35,554,700	\$28,054,539	11.0209	3.3462		Fire/Amb.	\$403,062.37
Constantine	\$59,990,100	\$54,624,294	10.5000		4.4500	Sewer/Water	\$816,633.20
Mendon	\$33,676,983	\$30,820,848	9.1643				\$282,451.50
White Pigeon	\$32,672,100	\$28,538,021	9.8737	0.8023	(2007 shortage)		\$304,671.91
TOTAL VILLAGES	\$205,968,083	\$176,003,316					\$2,247,359.62
GRAND TOTAL LEVY - ALL LOCAL UNITS							\$24,404,446.77

UNIT	TOTAL TAXABLE	TOTAL NONHOME TAXABLE*	COMMERCIAL PERSONAL TAXABLE*	TOTAL TAXABLE DEBT	STATE OP MILLS	LOCAL SCHOOL OP MILLS	DEBT MILLS	TOTAL SCHOOL LEVY
ATHENS AREA SCHOOLS								
Leonidas	\$236,843	\$6,800	\$0	\$236,843	6.0000	18.0000	4.3000	\$2,561.88
TOTAL	\$236,843	\$6,800	\$0	\$236,843	6.0000	18.0000	4.3000	\$2,561.88
MARCELLUS SCHOOLS								
Flowerfield	\$5,311,354	\$810,479	\$126,786	\$5,311,354	6.0000	18.0000	5.9900	\$78,271.76
TOTAL	\$5,311,354	\$810,479	\$126,786	\$5,311,354	6.0000	18.0000	5.9900	\$78,271.76
VICKSBURG SCHOOLS								
Leonidas	\$1,002,167	\$61,442	\$0	\$1,002,167	6.0000	18.0000	4.5700	\$11,698.86
Mendon	\$4,545,716	\$1,646,447	\$65,000	\$4,545,716	6.0000	18.0000	4.5700	\$77,684.26
Park	\$6,734,089	\$726,764	\$0	\$6,734,089	6.0000	18.0000	4.5700	\$84,261.07
Park	\$166,671	\$0	\$0	\$0	6.0000	18.0000	0.0000	\$1,000.03
Vicksburg Operating/Mendon Debt								
TOTAL	\$12,448,643	\$2,434,653	\$65,000	\$12,281,972	6.0000	18.0000	4.5700	\$174,644.22
BRONSON SCHOOLS								
Burr Oak	\$52,110	\$3,911	\$0	\$52,100	6.0000	17.7264	0.0000	\$381.99
TOTAL	\$52,110	\$3,911	\$0	\$52,110	6.0000	17.7264	0.0000	\$381.99
NOTTAWA SCHOOLS								
Burr Oak	\$392,200	\$47,300	\$0	\$392,200	6.0000	18.0000	0.0000	\$3,204.60
Colon	\$1,892,867	\$323,229	\$0	\$1,892,867	6.0000	18.0000	0.0000	\$17,175.32
Nottawa	\$45,268,154	\$16,483,222	\$178,200	\$45,268,154	6.0000	18.0000	0.0000	\$568,306.92
Sherman	\$7,705,973	\$3,192,739	\$86,100	\$7,705,973	6.0000	18.0000	0.0000	\$103,705.14
TOTAL	\$55,259,194	\$20,046,490	\$264,300	\$55,259,194	6.0000	18.0000	0.0000	\$692,391.98
STURGIS SCHOOLS								
Burr Oak	\$20,116,348	\$2,752,690	\$66,400	\$20,116,348	6.0000	17.6301	8.3800	\$337,803.28
Fawn River	\$34,338,311	\$5,635,390	\$362,099	\$34,338,311	6.0000	17.6301	8.3800	\$593,137.40
Sherman	\$56,082,248	\$11,518,410	\$141,100	\$56,082,248	6.0000	17.6301	8.3800	\$1,009,533.45
Sturgis Twp.	\$52,201,081	\$15,670,861	\$1,857,800	\$52,201,081	6.0000	17.6301	8.3800	\$1,026,930.39
Sturgis City	\$274,032,283	\$111,732,584	\$14,420,900	\$274,032,283	6.0000	17.6301	8.3800	\$5,910,440.86
Renaissance Zone	\$1,011,574	\$194,674						
TOTAL	\$436,770,271	\$147,309,935	\$16,848,299	\$436,770,271	6.0000	17.6301	8.3800	\$8,877,845.38
BURR OAK SCHOOLS								
Burr Oak	\$32,270,235	\$6,944,334	\$60,200	\$32,270,235	6.0000	18.0000	0.0000	\$318,619.42
Colon	\$2,099,842	\$877,435	\$4,300	\$2,099,842	6.0000	18.0000	0.0000	\$28,392.88
Sherman	\$3,800	\$3,800	\$0	\$3,800	6.0000	18.0000	0.0000	\$91.20
TOTAL	\$34,373,877	\$7,825,569	\$64,500	\$34,373,877	6.0000	18.0000	0.0000	\$347,103.50
CENTREVILLE SCHOOLS								
Florence	\$14,965,285	\$1,605,468	\$33,100	\$14,965,285	6.0000	17.9998	3.9500	\$177,802.69
Lockport	\$23,985,123	\$3,959,561	\$183,400	\$23,985,123	6.0000	17.9998	3.9500	\$309,923.28
Nottawa	\$57,035,549	\$17,666,116	\$1,195,700	\$57,035,549	6.0000	17.9998	3.9500	\$885,490.27
Sherman	\$48,965,749	\$13,638,576	\$88,800	\$48,965,749	6.0000	17.9998	3.9500	\$732,700.84
TOTAL	\$144,951,706	\$36,869,721	\$1,501,000	\$144,951,706	6.0000	17.9998	3.9500	\$2,105,917.08

UNIT	TOTAL TAXABLE	TOTAL NONHOME TAXABLE*	COMMERCIAL PERSONAL TAXABLE*	TOTAL TAXABLE DEBT	STATE OP MILLS	LOCAL SCHOOL OP MILLS	DEBT MILLS	TOTAL SCHOOL LEVY
COLON SCHOOLS								
Burr Oak	\$3,399,460	\$681,471	\$4,600	\$3,399,460	6.0000	18.0000	0.0000	\$32,663.24
Colon	\$87,460,131	\$32,252,501	\$1,112,400	\$87,460,131	6.0000	18.0000	0.0000	\$1,105,305.80
Leonidas	\$30,534,446	\$4,460,669	\$271,800	\$30,534,446	6.0000	18.0000	0.0000	\$263,498.72
Nottawa	\$2,700,263	\$300,852	\$33,700	\$2,700,263	6.0000	18.0000	0.0000	\$21,616.91
TOTAL	\$124,094,300	\$37,695,493	\$1,422,500	\$124,094,300	6.0000	18.0000	0.0000	\$1,423,084.67
CONSTANTINE SCHOOLS								
Constantine	\$111,294,014	\$36,300,531	\$4,427,000	\$111,294,014	6.0000	16.7339	6.7500	\$2,026,448.13
Fabius	\$173,468	\$68,192	\$20,700	\$173,468	6.0000	16.7339	6.7500	\$3,352.84
Florence	\$11,091,512	\$1,441,691	\$186,700	\$11,091,512	6.0000	16.7339	6.7500	\$165,541.89
Mottville	\$9,936,071	\$1,711,994	\$37,900	\$9,936,071	6.0000	16.7339	6.7500	\$155,333.24
TOTAL	\$132,495,065	\$39,522,408	\$4,672,300	\$132,495,065	6.0000	16.7339	6.7500	\$2,350,676.10
MENDON COMMUNITY SCHOOLS								
Colon	\$360,275	\$100		\$360,275	6.0000	18.0000	7.0000	\$4,685.38
Leonidas	\$1,698,251	\$53,687	\$0	\$1,698,251	6.0000	18.0000	7.0000	\$23,043.63
Lockport	\$1,012,936	\$101,015	\$0	\$1,012,936	6.0000	18.0000	7.0000	\$14,986.44
Mendon	\$74,820,935	\$18,215,624	\$484,900	\$74,820,935	6.0000	18.0000	7.0000	\$1,300,553.39
Nottawa	\$10,350,162	\$1,651,778	\$268,400	\$10,350,162	6.0000	18.0000	7.0000	\$164,284.11
Park	\$31,148,563	\$9,574,739	\$128,200	\$31,148,563	6.0000	18.0000	7.0000	\$577,276.62
Park	\$0	\$0		\$166,671	0.0000	0.0000	7.0000	\$1,166.70
	Vicksburg Operating/Mendon Debt							
TOTAL	\$119,391,122	\$29,596,943	\$881,500	\$119,557,793	6.0000	18.0000	7.0000	\$2,085,996.27
WHITE PIGEON SCHOOLS								
Constantine	\$898,393	\$251,899	\$0	\$898,393	6.0000	18.0000	2.9817	\$12,603.28
Florence	\$5,508,863	\$782,363	\$20,000	\$5,508,863	6.0000	18.0000	2.9817	\$63,561.49
Mottville	\$41,346,576	\$15,038,065	\$2,007,800	\$41,346,576	6.0000	18.0000	2.9817	\$642,047.71
Sherman	\$144,260	\$0		\$144,260	6.0000	18.0000	2.9817	\$1,295.70
White Pigeon	\$161,522,892	\$72,869,049	\$1,319,900	\$161,522,892	6.0000	18.0000	2.9817	\$2,762,393.04
TOTAL	\$209,420,984	\$88,941,376	\$3,347,700	\$209,420,984	6.0000	18.0000	2.9817	\$3,481,901.22
THREE RIVERS SCHOOLS								
Constantine	\$3,684,224	\$556,710	\$0	\$3,684,224	6.0000	17.7242	6.0500	\$54,262.14
Fabius	\$149,889,263	\$59,370,147	\$1,381,800	\$149,889,263	6.0000	17.7242	6.0500	\$2,858,453.98
Florence	\$4,081,182	\$874,515		\$4,081,182	6.0000	17.9595	6.0500	\$64,678.32
Flowerfield	\$41,990,792	\$8,598,032	\$510,098	\$41,990,792	6.0000	17.7242	6.0500	\$658,382.28
Lockport	\$77,031,682	\$16,442,727	\$1,331,400	\$77,031,682	6.0000	17.7242	6.0500	\$1,219,665.95
Park	\$64,673,022	\$18,756,028	\$413,300	\$64,673,022	6.0000	17.7242	6.0500	\$1,111,745.51
Three Rivers	\$200,978,193	\$104,187,118	\$10,424,150	\$200,978,193	6.0000	17.7242	6.0500	\$4,268,420.54
TOTAL	\$542,328,358	\$208,785,277	\$14,060,748	\$542,328,358	6.0000	17.7242	6.0500	\$10,235,608.72
SCHOOLS GRAND TOTAL								
	\$1,817,133,827	\$619,849,055	\$43,254,633	\$1,817,133,827				\$31,856,384.77

>Cities of Three Rivers and Sturgis for Three Rivers School and Sturgis School only, levy 50% summer and 50% winter millage rates, report indicates the total authorized.

* Homestead/non-homestead taxable values are as reported on or before May 5, 2008

UNIT	TOTAL TAXABLE	ISD OP MILLS	ISD OP LEVY	SPEC ED MILLS	SPEC ED LEVY	TOTAL ISD LEVY
BRANCH COUNTY INTERMEDIATE						
Burr Oak	\$52,110	0.1716	\$8.94	8.0345	\$418.68	\$427.62
GRAND TOTAL	\$52,110	0.1716	\$8.94	8.0345	\$418.68	\$427.62
ST. JOSEPH COUNTY INTERMEDIATE						
Burr Oak	\$56,178,243	0.2283	\$12,825.49	2.4554	\$137,940.06	\$150,765.55
Colon	\$91,812,815	0.2283	\$20,960.87	2.4554	\$225,437.19	\$246,398.06
Constantine	\$115,876,631	0.2283	\$26,454.63	2.4554	\$284,523.48	\$310,978.11
Fabius	\$150,062,731	0.2283	\$34,259.32	2.4554	\$368,464.03	\$402,723.35
Fawn River	\$34,338,311	0.2283	\$7,839.44	2.4554	\$84,314.29	\$92,153.73
Florence	\$35,646,842	0.2283	\$8,138.17	2.4554	\$87,527.26	\$95,665.43
Flowerfield	\$41,990,792	0.2283	\$9,586.50	2.4554	\$103,104.19	\$112,690.69
Leonidas	\$32,232,697	0.2283	\$7,358.72	2.4554	\$79,144.16	\$86,502.88
Lockport	\$102,029,741	0.2283	\$23,293.39	2.4554	\$250,523.83	\$273,817.22
Mendon	\$74,820,935	0.2283	\$17,081.62	2.4554	\$183,715.32	\$200,796.94
Mottville	\$51,282,647	0.2283	\$11,707.83	2.4554	\$125,919.41	\$137,627.24
Nottawa	\$115,354,128	0.2283	\$26,335.35	2.4554	\$283,240.53	\$309,575.88
Park	\$95,821,585	0.2283	\$21,876.07	2.4554	\$235,280.32	\$257,156.39
Sherman	\$112,902,030	0.2283	\$25,775.53	2.4554	\$277,219.64	\$302,995.17
Sturgis	\$52,201,081	0.2283	\$11,917.51	2.4554	\$128,174.53	\$140,092.04
White Pigeon	\$161,522,892	0.2283	\$36,875.68	2.4554	\$396,603.31	\$433,478.99
Sturgis City	\$274,032,283	0.2283	\$62,561.57	2.4554	\$672,858.87	\$735,420.44
Three Rivers	\$200,978,193	0.2283	\$45,883.32	2.4554	\$493,481.86	\$539,365.18
GRAND TOTAL	\$1,799,084,577	0.2283	\$410,731.01	2.4554	\$4,417,472.28	\$4,828,203.29
LEWIS-CASS INTERMEDIATE						
Flowerfield	\$5,311,354	2.2026	\$1,076.08	2.0291	\$10,777.27	\$11,853.35
GRAND TOTAL	\$5,311,354	2.2026	\$1,076.08	2.0291	\$10,777.27	\$11,853.35
CALHOUN COUNTY INTERMEDIATE						
Leonidas	\$236,843	0.2519	\$59.66	5.9538	\$1,410.12	\$1,469.78
GRAND TOTAL	\$236,843	0.2519	\$59.66	5.9538	\$1,410.12	\$1,469.78
KRESA - Vicksburg School District						
Leonidas	\$1,002,167	0.1446	\$144.91	4.6870	\$4,697.16	\$4,842.07
Mendon	\$4,545,716	0.1446	\$657.31	4.6870	\$21,305.77	\$21,963.08
Park	\$6,900,760	0.1446	\$997.85	4.6870	\$32,343.86	\$33,341.71
GRAND TOTAL	\$12,448,643	0.1446	\$1,800.07	4.6870	58,346.79	60,146.86
GRAND TOTAL INTERMEDIATE SCHOOLS						
	\$1,817,133,527		\$413,675.76		\$4,488,425.14	\$4,902,100.90
UNIT	TOTAL TAXABLE	OP MILLS	OPERATING LEVY	DEBT MILLS	DEBT LEVY	TOTAL COLLEGE LEVY
GLEN OAKS COMMUNITY COLLEGE						
Burr Oak	\$56,178,243	2.7249	\$153,080.09	0.0000	\$0.00	\$153,080.09
Colon	\$91,812,815	2.7249	\$250,180.74	0.0000	\$0.00	\$250,180.74
Constantine	\$115,876,631	2.7249	\$315,752.23	0.0000	\$0.00	\$315,752.23
Fabius	\$150,062,731	2.7249	\$408,905.94	0.0000	\$0.00	\$408,905.94
Fawn River	\$34,338,311	2.7249	\$93,568.46	0.0000	\$0.00	\$93,568.46
Florence	\$35,646,842	2.7249	\$97,134.08	0.0000	\$0.00	\$97,134.08
Flowerfield	\$41,990,792	2.7249	\$114,420.71	0.0000	\$0.00	\$114,420.71
Leonidas	\$32,232,697	2.7249	\$87,830.88	0.0000	\$0.00	\$87,830.88
Lockport	\$102,029,741	2.7249	\$278,020.84	0.0000	\$0.00	\$278,020.84

UNIT	TOTAL TAXABLE	OP MILLS	OPERATING LEVY	DEBT MILLS	DEBT LEVY	TOTAL COLLEGE LEVY
<u>GLEN OAKS COMMUNITY COLLEGE, Continued</u>						
Mendon	\$74,820,935	2.7249	\$203,879.57	0.0000	\$0.00	\$203,879.57
Mottville	\$51,282,647	2.7249	\$139,740.08	0.0000	\$0.00	\$139,740.08
Nottawa	\$115,354,128	2.7249	\$314,328.46	0.0000	\$0.00	\$314,328.46
Park	\$95,821,585	2.7249	\$261,104.24	0.0000	\$0.00	\$261,104.24
Sherman	\$112,902,030	2.7249	\$307,646.74	0.0000	\$0.00	\$307,646.74
Sturgis	\$52,201,081	2.7249	\$142,242.73	0.0000	\$0.00	\$142,242.73
White Pigeon	\$161,522,892	2.7249	\$440,133.73	0.0000	\$0.00	\$440,133.73
Sturgis City	\$274,032,283	2.7249	\$746,710.57	0.0000	\$0.00	\$746,710.57
Three Rivers	\$200,978,193	2.7249	\$547,645.48	0.0000	\$0.00	\$547,645.48
TOTAL	\$1,799,084,577	2.7249	\$4,902,325.57	0.0000	\$0.00	\$4,902,325.57
KELLOGG COMMUNITY COLLEGE - Athens School District						
Leonidas	\$236,843	3.7106	\$878.83	0.0000	\$0.00	\$878.83
GRAND TOTAL	\$236,843	3.7106	\$878.83	0.0000	\$0.00	\$878.83
KALAMAZOO VALLEY COMMUNITY COLLEGE - Vicksburg School District						
Leonidas	\$1,002,167	2.8135	\$2,819.60	0.0000	\$0.00	\$2,819.60
Mendon	\$4,545,716	2.8135	\$12,789.37	0.0000	\$0.00	\$12,789.37
Park	\$6,900,760	2.8135	\$19,415.29	0.0000	\$0.00	\$19,415.29
GRAND TOTAL	\$12,448,643	2.8135	\$35,024.26	0.0000	\$0.00	\$35,024.26
GRAND TOTAL COMMUNITY COLLEGES						
	\$1,811,770,063		\$4,938,228.66		\$0.00	\$4,938,228.66

It was moved by Commissioner Loudenslager and supported by Commissioner Pueschel that the 2008 Apportionment Report be adopted.

The aye and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shafer, Loudenslager, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Apportionment Report adopted.

Mrs. Nelson mentioned that with the assistance of the IT Department they now have an option for anyone to click on that has a worksheet that anyone can figure their own property taxes. They also have a link on their webpage to the State Department of Treasury that has a video that explains Taxable Values and State Equalized Values.

SUPPORT FOR MSHDA GRANT APPLICATION

Kelli Tackett, Executive Director of the Keystone Place, requested support for the MSHDA Grant Application. The grant will be distributed as follows:

Keystone Place, Inc.	\$84,180
Domestic and Sexual Assault Services	\$20,000
Community Healing Center/Hope House	\$ 7,000
Keystone Place, Inc./Continuum of Care Expenses	\$ 5,420

It was moved by Commissioner Dobberteen and supported by Commissioner Dunlap that the Board support the MSHDA Grant Application.

The aye and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shafer, Loudenslager, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Motion carried.

EMERGENCY MANAGEMENT GRANT

Ms. West-Wing recommended approval of the Emergency Management Grant which covers between 32% and 35% of Jim Barnes' wages.

It was moved by Commissioner Loudenslager and supported by Commissioner Dobberteen that the Emergency Management Grant be approved.

The aye and nay vote was called as follows:

Aye votes cast: 7 - Commissioners Shafer, Loudenslager, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Motion carried.

PROCEDURE FOR APPOINTMENT TO CERTAIN BOARDS AND COMMISSIONS

It was moved by Commissioner Dunlap and supported by Commissioner Shafer that for appointments to Boards that receive a millage or an appropriation, the Commissioner liaison to that Board will serve on a committee along with 2 other Commissioners whose names will be drawn at random; those 3 will interview prospective candidates and make a recommendation to the full Board. Motion carried.

NOMINATIONS/APPOINTMENTS

Parks and Recreation Commission

It was moved by Commissioner Bordner and supported by Commissioner Dunlap that Victor Eichler be nominated and appointed to the Parks and Recreation Commission for a 3 year term expiring January 1, 2012. Motion carried.

Board of Public Works

It was moved by Commissioner Shafer and supported by Commissioner Loudenslager that Lola Gross and James Bippus be nominated and appointed to the Board of Public Works for 3 years terms expiring January 1, 2012. Motion carried.

Transportation Authority Board

It was moved by Commissioner Dobberteen and supported by Commissioner Pueschel that Don Gloy, Jr., be nominated and appointed to the Transportation Authority Board to fill a vacancy that will expire April 1, 2009. Motion carried.

COMMITTEE REPORTS

Law Enforcement Committee

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

Judiciary

Commissioner Loudenslager stated that the Judiciary Committee had not met.

Physical Resources Committee

Commissioner Shafer stated that the Physical Resources Committee will meet on November 21st at 8:00 a.m.

Executive Committee

Commissioner Dobberteen stated that everyone has a copy of the Executive Committee Meeting of November 14, 2008 and he would answer any questions that anyone may have.

PERSONNEL REPORT

Ms. West-Wing presented the following report:

NEW HIRE:

Merissa Whitney has been hired as Court Liaison Secretary-Prosecutor at \$12.69/hr. (Soltysiak system, grade 5, minimum) effective December 2, 2008.

Erin Prout has been hired as In-home Services Aide at \$9.85/hr. (COA, grade 5, minimum) effective November 11, 2008.

LAY OFF:

Linda Pelfrey, Nutrition Kitchen Aide, has been laid off effective November 14, 2008.

RESIGNATION:

Melissa Shafer, Nutrition Assistant Cook, resigned effective November 6, 2008.

MISCELLANEOUS:

Sherry Swartz, In-Home Services Coordinator, will be on medical leave commencing November 11, 2008 under the Family and Medical Leave Act of 1993.

Curtis Allen, Road Patrol Officer, will be on Military Leave for approximately 365 days commencing December 17, 2008.

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

BUDGET ADJUSTMENTS

Ms. West-Wing presented the following report:

BUDGET AMENDMENT:

INCREASE GENERAL FUND REVENUES:

Line item 101-253-577.010 (Convention Facility) \$ 6,979.00

INCREASE GENERAL FUND EXPENDITURES:

Line item 101-001-969.100 (Substance Abuse Appropriation) \$ 6,979.00

FROM APPROPRIATION:

\$44,000.00 from Probate Child Care Appropriation to Probate Child Care Fund.

FROM CONTINGENCY:

\$30,000 from General Fund Contingency to Sheriff’s Department, line item 101-301-746.000 (Gas and Oil).

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

FINANCE REPORT

Mr. Carey presented the following reports:

Per Diem

Robin Baker – 6 half days 10/23, 10/29, 11/3, 11/6, 11/12 & 11/14/08 & 2 full days 10/27 & 10/30/08	\$ 490.00
Monte Bordner – 4 half days 11/3, 11/11, 11/14 & 11/18/08 & 3 full days 10/27, 10/29 & 11/10/08	485.00
John Dobberteen – 5 half days 10/28, 11/11 x 2, 11/12 & 11/14/08	250.00
Michael Dunlap – 5 half days 10/23, 11/3, 11/5, 11/7 & 11/11/08 & 2 full days 10/24 & 10/30/08	440.00
Gerald Loudenslager – 6 half days 10/22, 10/28 x 2, 11/12 x 2 & 11/14/08 & 3 full days 10/23, 10/30 & 11/6/08	585.00
David Pueschel – 3 half days 10/23, 10/30 & 11/14/08	150.00
Eric Shafer – 4 half days 11/5, 11/14 & 11/18/08 x 2 & 1 full day 10/30/08	<u>295.00</u>
	\$2,695.00

Expenses

Robin Baker	\$ 286.31
Monte Bordner	229.32
John Dobberteen	39.78
Michael Dunlap	203.58
Gerald Loudenslager	305.80
David Pueschel	47.39
Eric Shafer	<u>46.80</u>
	\$1,158.98

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

Financial Statements

	Revenues	Expenditures
October	\$ 1,192,643	\$ 1,139,731
Year to Date	11,788,720	11,544,924
Period Fund Balance	\$52,912.00	
Year to Date	(\$434,204.00)	
Percent of budget year elapsed year to date.	83.33%	
Percent of total budgeted funds earned year to date	78.25%	
Percent of total budgeted funds expended year to date	81.13%	

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

CHAIRMAN'S REPORT

Chairman Baker wished everyone a Happy Thanksgiving!

MISCELLANEOUS

Commissioner Bordner mentioned that Eddie McKay should be commended as he just received an honor from the Department of Agriculture's Michigan Environmental Insurance Program for his environmental practices.

ADJOURNMENT

It was moved by Commissioner Dunlap and supported by Commissioner Shafer that the St. Joseph County Board of Commissioners adjourn until December 2, 2008 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

Robin Baker, Chairman