

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 20, 2007 at 5:00 p.m.

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

Absent: Gerald E. Loudenslager

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

#### AGENDA

Ms. West-Wing stated that an amendment to the 2007 Apportionment Report should be added under Old Business.

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

#### MINUTES APPROVED

The Clerk stated that the first word of the Commissioners Minutes of November 6, 2007 on page 186 should be changed from "Annual" to "Regular" and on page 187 under Support for MSHDA Grant Application the total grant application is not for Keystone, but instead is divided as follows: \$84,180 for Keystone Place, Inc.; \$20,000 for Domestic and Sexual Abuse Services (formerly DASC); \$7,000 for Community Healing Centers/HOPE House; \$5,420 for Keystone Place, Inc./Continuum of Care Coordination/Expenses.

It was moved by Commissioner Dobberteen and supported by Commissioner Shafer that the minutes for November 6, 2007 be approved as amended. Motion carried.

#### COMMUNICATIONS

1. Letter from the Michigan Association of Counties, Re: MAC Legislative Updates, November 9 and November 16, 2007.
2. Letter from the City of Three Rivers, Re: Notice of public hearing on November 20 to consider a request from DeGraafx, Inc. and Armstrong International to establish Industrial Development Districts.
3. Letter from Indiana Michigan Power Company, Re: Notice of public hearing on November 27 to consider power supply cost recovery factor.
4. Resolution from Bay County, Re: Bay County Ordinance to ban fertilizer containing phosphorus.
5. Minutes of the Southwest Michigan Substance Abuse Advisory Council meeting of October 15 and November 12, 2007.
6. Minutes of the Commission on Aging meeting of October 17, 2007.
7. Minutes of the Community Action Agency meeting of September 24, 2007.

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

2008 BUDGET DOCUMENTS  
GENERAL APPROPRIATIONS ACT RESOLUTION

Ms. West-Wing gave an overview of the 2008 Budget. The resolution which adopts the budget has an out of State travel policy included in it for the first time. She also explained the pie charts and remarked that the entire Community Mental Health Budget is not included in the budget this year which reduces the overall budget by \$12,000,000. Also, included in the 10% increase in the Law Enforcement Budget is \$800,000 for a new Central Dispatch Radio System.

The budget documents follow:

2008 GENERAL APPROPRIATIONS ACT

RESOLUTION NO. 21-07

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 2008 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

WHEREAS, it is the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482, 9-1-1 .75, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2008 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 2008 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 2008, part-time wage

schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

GENERAL FUND BUDGETED REVENUES - 2008

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
136 - DISTRICT COURT			
DEPARTMENT TOTAL	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	\$ 773,800.00	776,300.00	776,300.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	\$ 20,310.00	\$ 20,310.00	\$ 20,310.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	\$ 53,120.00	\$ 53,120.00	\$ 53,120.00
215 - COUNTY CLERK			
DEPARTMENT TOTAL	\$ 268,700.00	\$ 268,700.00	\$ 268,700.00
225 - EQUALIZATION DEPARTMENT			
DEPARTMENT TOTAL	\$ 0.00	\$ 97,000.00	\$ 97,000.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	\$ 24,775.00	\$ 24,775.00	\$ 24,775.00
229 PROSECUTOR'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	\$ 531,000.00	\$ 531,000.00	\$ 531,000.00
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	\$ 1,090,976.00	\$ 1,086,776.00	\$ 1,272,760.00
257 - COOPERATIVE EXTENSION			
DEPARTMENT TOTAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
258 - INFORMATION TECHNOLOGY			
DEPARTMENT TOTAL	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
275 - DRAIN COMMISSION			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	\$ 183,650.00	\$ 233,646.00	\$ 233,646.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
301 – JAIL					
DEPARTMENT TOTAL	\$ 200.00	\$	200.00	\$	200.00
390 – FUND BALANCE					
DEPARTMENT TOTAL	\$ 0.00	\$	248,500.00	\$	90,687.00
400 - PLANNING COMMISSION					
DEPARTMENT TOTAL	\$ 93.00	\$	93.00	\$	93.00
430 - ANIMAL CONTROL					
DEPARTMENT TOTAL	\$ 65,050.00	\$	65,000.00	\$	65,000.00
441 - BOARD OF PUBLIC WORKS					
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
682 - VETERANS' SERVICES					
DEPARTMENT TOTAL	\$ 0.00	\$	29,720.00	\$	29,720.00
716 - TAX REVENUE					
DEPARTMENT TOTAL	9,961,043.00	\$	9,961,043.00	\$	9,961,043.00
872 - UTILITIES & GENERAL INSURANCE					
DEPARTMENT TOTAL	\$ <u>0.00</u>	\$	<u>3,700.00</u>	\$	<u>8,293.00</u>
FUND TOTAL	\$ 14,050,497.00		14,477,583.00		14,510,347.00

GENERAL FUND BUDGETED EXPENDITURES – 2008

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
001 - APPROPRIATIONS					
Total Appropriations	\$ <u>1,441,076.00</u>	\$	<u>1,331,369.00</u>	\$	<u>1,425,344.00</u>
DEPARTMENT TOTAL	\$ 1,441,076.00	\$	1,331,369.00	\$	1,425,344.00
101 - COUNTY COMMISSION					
Payroll Expenditures	\$ 101,307.00	\$	101,307.00	\$	101,307.00
Supply Expenditures	650.00		650.00		650.00
Operating Expenditures	82,720.00		77,720.00		77,720.00
Capital Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 184,877.00	\$	179,877.00	\$	179,877.00
131 - CIRCUIT COURT					
Payroll Expenditures	\$ 210,471.00	\$	211,211.00	\$	211,211.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	57,554.00		57,388.00		57,388.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 268,025.00	\$	268,599.00	\$	268,599.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
136 - DISTRICT COURT			
Payroll Expenditures	\$ 962,290.00	\$ 967,289.00	\$ 967,289.00
Supply Expenditures	225.00	225.00	225.00
Operating Expenditures	38,464.00	39,263.00	39,263.00
Capital Expenditures	<u>6,315.00</u>	<u>5,515.00</u>	<u>5,515.00</u>
DEPARTMENT TOTAL	\$ 1,007,294.00	\$ 1,012,292.00	\$ 1,012,292.00
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ 644,348.00	\$ 646,251.00	\$ 646,251.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	61,962.00	52,865.00	52,865.00
Capital Expenditures	<u>2,420.00</u>	<u>1,920.00</u>	<u>1,920.00</u>
DEPARTMENT TOTAL	\$ 710,730.00	\$ 703,036.00	\$ 703,036.00
147 - JURY COMMISSION			
Payroll Expenditures	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Operating Expenditures	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>
DEPARTMENT TOTAL	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
148 - PROBATE COURT			
Payroll Expenditures	\$ 272,855.00	\$ 277,155.00	\$ 277,155.00
Operating Expenditures	37,435.00	37,265.00	37,265.00
Capital Expenditures	<u>6,486.00</u>	<u>4,986.00</u>	<u>4,986.00</u>
DEPARTMENT TOTAL	\$ 316,776.00	\$ 319,406.00	\$ 319,406.00
149 – JUVENILE BRANCH			
Payroll Expenditures	\$ 599,954.00	\$ 602,597.00	\$ 602,597.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	<u>192,745.00</u>	<u>191,696.00</u>	<u>191,696.00</u>
DEPARTMENT TOTAL	\$ 794,699.00	\$ 796,293.00	\$ 796,293.00
151 – ADULT PROBATION			
Capital Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
167 - APPEALS COURT			
Payroll Expenditures	\$ 765.00	\$ 765.00	\$ 765.00
Operating Expenditures	<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
DEPARTMENT TOTAL	\$ 35,765.00	\$ 35,765.00	\$ 35,765.00
169 - PUBLIC DEFENDER			
Operating Expenditures	\$ <u>401,000.00</u>	\$ <u>401,000.00</u>	\$ <u>401,000.00</u>
DEPARTMENT TOTAL	\$ 401,000.00	\$ 401,000.00	\$ 401,000.00
172 - ADMINISTRATION			
Payroll Expenditures	\$ 133,457.00	\$ 134,484.00	\$ 134,484.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	2,300.00	2,300.00	2,300.00
Capital Expenditures	<u>50.00</u>	<u>400.00</u>	<u>400.00</u>
DEPARTMENT TOTAL	\$ 135,807.00	\$ 137,184.00	\$ 137,184.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
<b>191 - ELECTIONS</b>					
Payroll Expenditures	\$ 16,500.00	\$	16,500.00	\$	16,500.00
Supply Expenditures	65,000.00		65,000.00		65,500.00
Operating Expenditures	<u>33,500.00</u>		<u>33,500.00</u>		<u>33,500.00</u>
DEPARTMENT TOTAL	\$ 115,000.00	\$	115,000.00	\$	115,000.00
<b>212 - FINANCE DEPARTMENT</b>					
Payroll Expenditures	\$ 216,311.00	\$	216,915.00	\$	216,915.00
Operating Expenditures	18,000.00		18,000.00		18,000.00
Capital Expenditures	<u>500.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 234,811.00	\$	235,065.00	\$	235,065.00
<b>215 - COUNTY CLERK</b>					
Payroll Expenditures	\$ 358,084.00	\$	359,327.00	\$	359,327.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	4,800.00		4,800.00		4,800.00
Capital Expenditures	<u>200.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 363,084.00	\$	364,277.00	\$	364,277.00
<b>225 - EQUALIZATION DEPARTMENT</b>					
Payroll Expenditures	\$ 233,954.00	\$	235,190.00	\$	235,190.00
Supply Expenditures	14,000.00		14,000.00		14,000.00
Operating Expenditures	68,965.00		68,965.00		69,129.00
Capital Expenditures	<u>3,674.00</u>		<u>845.00</u>		<u>845.00</u>
DEPARTMENT TOTAL	\$ 320,593.00	\$	319,000.00	\$	319,164.00
<b>226 - HUMAN RESOURCE</b>					
Payroll Expenditures	\$ 112,891.00	\$	113,267.00	\$	113,267.00
Operating Expenditures	16,825.00		15,925.00		15,925.00
Capital Expenditures	<u>1,100.00</u>		<u>600.00</u>		<u>600.00</u>
DEPARTMENT TOTAL	\$ 130,816.00	\$	129,792.00	\$	129,792.00
<b>227 - GEOGRAPHIC INFORMATION SYSTEMS</b>					
Payroll Expenditures	\$ 110,906.00	\$	107,689.00	\$	107,689.00
Supply Expenditures	1,800.00		1,800.00		1,800.00
Operating Expenditures	13,345.00		3,005.00		3,005.00
Capital Expenditures	<u>640.00</u>		<u>400.00</u>		<u>400.00</u>
DEPARTMENT TOTAL	\$ 126,691.00	\$	112,894.00	\$	112,894.00
<b>229 - PROSECUTOR'S OFFICE</b>					
Payroll Expenditures	\$ 544,048.00	\$	547,080.00	\$	547,080.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	45,609.00		43,109.00		43,109.00
Capital Expenditures	<u>7,650.00</u>		<u>8,850.00</u>		<u>8,850.00</u>
DEPARTMENT TOTAL	\$ 597,307.00	\$	599,039.00	\$	599,039.00
<b>233 - CENTRAL SERVICES</b>					
Payroll Expenditures	\$ 95,679.00	\$	95,832.00	\$	95,832.00
Supply Expenditures	227,070.00		217,070.00		217,070.00
Operating Expenditures	60,555.00		60,555.00		60,555.00
Capital Expenditures	<u>31,000.00</u>		<u>17,500.00</u>		<u>17,500.00</u>
DEPARTMENT TOTAL	\$ 414,304.00	\$	390,957.00	\$	390,957.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>236 - REGISTER OF DEEDS</b>			
Payroll Expenditures	\$ 211,630.00	\$ 212,294.00	\$ 212,294.00
Supply Expenditures	2,000.00	2,000.00	2,000.00
Operating Expenditures	21,105.00	20,105.00	21,105.00
Capital Expenditures	<u>8,550.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 243,285.00	\$ 234,399.00	\$ 235,399.00
<b>242 - SURVEYOR</b>			
Operating Expenditures	\$ <u>6,000.00</u>	\$ <u>6,000.00</u>	\$ <u>6,000.00</u>
DEPARTMENT TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>253 - COUNTY TREASURER</b>			
Payroll Expenditures	\$ 234,401.00	\$ 235,365.00	\$ 235,365.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	7,280.00	7,530.00	7,530.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 241,681.00	\$ 242,895.00	\$ 242,895.00
<b>257 - COOPERATIVE EXTENSION</b>			
Payroll Expenditures	\$ 136,782.00	\$ 137,320.00	\$ 137,320.00
Supply Expenditures	2,550.00	2,550.00	2,550.00
Operating Expenditures	113,547.00	112,547.00	112,547.00
Capital Expenditures	<u>400.00</u>	<u>400.00</u>	<u>400.00</u>
DEPARTMENT TOTAL	\$ 253,279.00	\$ 252,817.00	\$ 252,817.00
<b>258 - INFORMATION TECHNOLOGY</b>			
Payroll Expenditures	\$ 168,988.00	\$ 170,001.00	\$ 170,001.00
Supply Expenditures	16,750.00	16,750.00	16,750.00
Operating Expenditures	33,090.00	33,090.00	33,090.00
Capital Expenditures	15,650.00	15,650.00	15,650.00
Operating Transfers Out	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
DEPARTMENT TOTAL	\$ 254,478.00	\$ 255,491.00	\$ 255,491.00
<b>265 - BUILDING &amp; GROUNDS</b>			
Payroll Expenditures	\$ 236,612.00	\$ 237,605.00	\$ 237,605.00
Supply Expenditures	38,550.00	38,550.00	38,550.00
Operating Expenditures	66,450.00	66,450.00	66,450.00
Capital Expenditures	<u>12,278.00</u>	<u>10,388.00</u>	<u>10,388.00</u>
DEPARTMENT TOTAL	\$ 353,890.00	\$ 352,993.00	\$ 352,993.00
<b>266 - COURTS BUILDING SECURITY</b>			
Payroll Expenditures	\$ 105,504.00	\$ 105,504.00	\$ 105,504.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,222.00	1,222.00	1,222.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 108,476.00	\$ 108,476.00	\$ 108,476.00
<b>275 - DRAIN COMMISSION</b>			
Payroll Expenditures	\$ 84,658.00	\$ 85,089.00	\$ 85,089.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	11,215.00	7,115.00	7,115.00
Capital Expenditures	<u>1,576.00</u>	<u>1,640.00</u>	<u>1,640.00</u>
DEPARTMENT TOTAL	\$ 97,449.00	\$ 93,844.00	\$ 93,844.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>289 - BOUNDARY COMMISSION</b>			
Payroll Expenditures	\$ <u>300.00</u>	\$ <u>300.00</u>	\$ <u>300.00</u>
DEPARTMENT TOTAL	\$ 300.00	\$ 300.00	\$ 300.00
<b>301 - SHERIFF DEPARTMENT</b>			
Payroll Expenditures	\$ 1,490,722.00	\$ 1,485,143.00	\$ 1,485,143.00
Supply Expenditures	118,350.00	117,350.00	117,350.00
Operating Expenditures	66,420.00	66,395.00	66,395.00
Appropriations	0.00	0.00	0.00
Capital Expenditures	<u>134,750.00</u>	<u>118,250.00</u>	<u>75,250.00</u>
DEPARTMENT TOTAL	\$ 1,810,242.00	\$ 1,787,138.00	\$ 1,744,138.00
<b>306 - SHERIFF RESERVES</b>			
Payroll Expenditures	\$ 8,973.00	\$ 8,973.00	\$ 8,973.00
Supply Expenditures	1,750.00	1,750.00	1,750.00
Operating Expenditures	1,250.00	1,250.00	1,250.00
Capital Expenditures	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 13,473.00	\$ 13,473.00	\$ 13,473.00
<b>331 - MARINE SAFETY PATROL</b>			
Payroll Expenditures	\$ 21,509.00	\$ 21,509.00	\$ 21,509.00
Supply Expenditures	3,200.00	3,200.00	3,200.00
Operating Expenditures	5,510.00	5,510.00	5,510.00
Capital Expenditures	<u>405.00</u>	<u>555.00</u>	<u>555.00</u>
DEPARTMENT TOTAL	\$ 30,624.00	\$ 30,774.00	\$ 30,774.00
<b>351 - JAIL &amp; TURNKEY</b>			
Payroll Expenditures	\$ 1,688,533.00	\$ 1,684,828.00	\$ 1,684,828.00
Supply Expenditures	31,300.00	29,300.00	29,300.00
Operating Expenditures	259,295.00	259,240.00	259,240.00
Capital Expenditures	<u>7,755.00</u>	<u>7,655.00</u>	<u>7,655.00</u>
DEPARTMENT TOTAL	\$ 1,986,883.00	\$ 1,981,023.00	\$ 1,981,023.00
<b>390 - FUND BALANCE</b>			
Operating Transfers Out	\$ <u>0.00</u>	\$ <u>248,500.00</u>	\$ <u>278,000.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$ 248,500.00	\$ 278,000.00
<b>400 - PLANNING COMMISSION</b>			
Payroll Expenditures	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Operating Expenditures	<u>8,900.00</u>	<u>8,900.00</u>	<u>8,900.00</u>
DEPARTMENT TOTAL	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00
<b>409 - PLAT BOARD</b>			
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
<b>426 - EMERGENCY SERVICES</b>			
Payroll Expenditures	\$ 80,125.00	\$ 80,030.00	\$ 80,030.00
Supply Expenditures	3,500.00	3,500.00	3,500.00
Operating Expenditures	5,009.00	4,839.00	4,839.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 88,634.00	\$ 88,369.00	\$ 88,369.00

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
<b>428 - LIVESTOCK CLAIM</b>			
Operating Expenditures	\$ <u>500.00</u>	\$ <u>500.00</u>	\$ <u>500.00</u>
DEPARTMENT TOTAL	\$ 500.00	\$ 500.00	\$ 500.00
<b>430 - ANIMAL CONTROL</b>			
Payroll Expenditures	\$ 154,063.00	\$ 144,386.00	\$ 144,386.00
Supply Expenditures	13,500.00	11,500.00	11,500.00
Operating Expenditures	9,360.00	9,360.00	9,360.00
Capital Expenditures	<u>1,550.00</u>	<u>1,100.00</u>	<u>1,100.00</u>
DEPARTMENT TOTAL	\$ 178,473.00	\$ 166,346.00	\$ 166,346.00
<b>441 - BOARD OF PUBLIC WORKS</b>			
Payroll Expenditures	\$ 9,966.00	\$ 10,036.00	\$ 10,036.00
Operating Expenditures	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
DEPARTMENT TOTAL	\$ 10,466.00	\$ 10,536.00	\$ 10,536.00
<b>648 - MEDICAL EXAMINERS</b>			
Operating Expenditures	\$ <u>41,900.00</u>	\$ <u>41,900.00</u>	\$ <u>41,900.00</u>
DEPARTMENT TOTAL	\$ 41,900.00	\$ 41,900.00	\$ 41,900.00
<b>662 - CHILD CARE</b>			
Payroll Expenditures	\$ 6,627.00	\$ 6,684.00	\$ 6,684.00
Operating Expenditures	120,858.00	120,858.00	120,858.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 127,485.00	\$ 127,542.00	\$ 127,542.00
<b>681 - DEPARTMENT OF VETERANS' AFFAIRS</b>			
Operating Expenditures	\$ <u>3,300.00</u>	\$ <u>3,300.00</u>	\$ <u>3,300.00</u>
DEPARTMENT TOTAL	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
<b>682 - VETERANS' SERVICES</b>			
Payroll Expenditures	\$ 15,017.00	\$ 15,145.00	\$ 15,145.00
Operating Expenditures	<u>14,575.00</u>	<u>14,575.00</u>	<u>14,575.00</u>
DEPARTMENT TOTAL	\$ 29,592.00	\$ 29,720.00	\$ 29,720.00
<b>872 - UTILITIES &amp; GENERAL INSURANCE</b>			
Payroll Expenditures	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Operating Expenditures	<u>678,100.00</u>	<u>678,100.00</u>	<u>678,100.00</u>
DEPARTMENT TOTAL	\$ 686,600.00	\$ 686,600.00	\$ 686,600.00
<b>890 - CONTINGENCY FUND</b>			
Operating Expenditures	\$ <u>200,000.00</u>	\$ <u>248,875.00</u>	\$ <u>200,000.00</u>
DEPARTMENT TOTAL	\$ 200,000.00	\$ 248,875.00	\$ 200,000.00
FUND TOTAL	\$ 14,380,592.00	\$ 14,477,583.00	\$ 14,510,347.00

2008 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES

Effective January 1, 2003 the Board adopted a NEW classification schedule for certain non-contract and elected positions. The NEW schedule was implemented over 3 years (2003, 2004 & 2005). All employees are now on the schedule except those that exceed the schedule.

THE FOLLOWING APPLIES ONLY TO NON-ELECTED, SALARY EMPLOYEES:

Figures stated below reflect the annual amount to be paid for work performed from January 1, 2008 through December 31, 2008. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 262 (business days in 2008), and multiplying the resulting amount by the number of days worked or to be compensated in that pay period.

\* Wages reflected exceed the maximum amount in the Rye classification schedule.

\*\* Position not included in a classification schedule.

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

County Board of Commissioners \*\*

District 1 Commissioner, Eric Shafer	\$7,200	
District 2 Commissioner, Gerald Loudenslager	\$7,200	
District 3 Commissioner, Michael Dunlap	\$7,200	
District 4 Commissioner, Robin Baker	\$7,200	
District 5 Commissioner, Monte Bordner	\$7,200	
District 6 Commissioner, David Pueschel	\$7,200	
District 7 Commissioner, John Dobberteen	\$7,200	
		\$50,400

Circuit Court

Hon. Paul Stutesman ** (eff. 1/1/2008)	County Share	\$45,724	
	State of Michigan Share	<u>\$94,195</u>	
	Total Salary	\$139,919	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$94,195</u>	
	Net County Portion	\$0	
	County Salary		\$45,724
Hon. William Welty ** (eff. 1/1/2008)	County Share	\$45,724	
	State of Michigan Share	<u>\$92,548</u>	
	Total Salary	\$138,272	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>	
	Net County Portion	\$0	
	County Salary Shared 1/2 with District Court		\$22,862
Kathy Griffin, Circuit Court Caseflow Manager (eff. 1/1/2008)			\$40,144
Anita Buscher, Judicial Secretary/Recorder (eff. 1/1/2008)			\$36,712
Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2008)		\$36,712	
	Shared 1/2 with District Court		\$18,356

District Court

Hon. Jeffrey Middleton ** (eff. 1/1/2008)	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 \$54,379  
(eff. 1/1/2008, \$53,252; eff. 7/12/08, \$55,652)

T.J. Reed, Attorney Magistrate \$44,904  
(eff. 1/1/2008, \$43,675; eff. 5/19/08, \$45,650)

Henry VanGemert, Senior Probation Officer \$47,978  
(eff. 1/1/2008)

Robert Sabatini, Probation Officer \$44,066  
(eff. 1/1/2008)

Alice DeJongh, Probation Officer \$44,066  
(eff. 1/1/2008)

Sue Eickhoff, Judicial Secretary \$36,712  
(eff. 1/1/2008)

Lori Rumsey, Recorder/Judicial Secretary \$36,712  
(eff. 1/1/2008)

Shared 1/2 with Circuit Court \$18,356

Friend of the Court

William Thistlethwaite, Friend of the Court \$67,177  
(eff. 1/1/2008)

Mary Herendeen, FOC Customer Service Supervisor \$51,903  
(eff. 1/1/2008, \$49,879; eff. 2/07/08, \$52,135)

Probate Court

Hon. Thomas Shumaker ** (eff. 1/1/2008)	Total Salary	\$139,919
	Less Standardization	<u>-\$139,919</u>

Net County Portion \$0

County Salary \$139,919

Eva Sylvester, Register \$44,066  
(eff. 1/1/2008)

Juvenile Division

Terry Evans, Juvenile Div. Director/Ref. \$58,657  
(eff. 1/1/2008, \$56,271; eff. 1/23/08, \$58,812)

Francisco Ortiz, Caseworker Supervisor/Referee \$47,838  
(eff. 1/1/2008, \$47,144; eff. 9/04/08, \$49,283)

County Administrator	
Judy West-Wing, County Administrator/Controller ** (Employment Agreement) (eff. 8/1/2007, \$82,188 [2.5%]; eff. 8/1/2008, \$83,832 [2%])	\$83,189
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2008, \$17.65/hr)	\$32,370.10
Finance Department	
Daniel Carey, Finance Director (eff. 1/1/2008)	\$56,294
County Clerk	
Pattie S. Bender, County Clerk (eff. 1/1/2008)	\$56,294
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2008)	\$40,144
Land Resource Centre	
Judy Nelson, Equalization Director (eff. 1/1/2008) - Level IV Premium	\$56,294 \$10,455
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2008, \$41,990; eff. 6/6/08, \$43,913)	\$43,084
Andrew Hartwick, G.I.S. Director (eff. 1/1/2008, \$40,183; eff. 7/11/2008, \$41,990)	\$41,038
Human Resource Department	
Charles Cleaver, Human Resource Director (eff. 1/1/2008)	\$56,294
Connie Glass, Human Resource Secretary (eff. 1/1/2008, \$12.58/hr.; eff. 4/27/2008, \$13.16/hr.)	\$27,193.60
Prosecutor	
Douglas Fisher, Prosecuting Attorney (eff. 1/1/2008)	\$85,666
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2008)	\$67,177
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2008)	\$52,135
John McDonough, Assistant Prosecuting Attorney I (eff. 1/1/2008, \$45,650; eff. 8/15/2008, \$47,692)	\$46,422
Holly Curtis, Assistant Prosecuting Attorney II (eff. 1/1/2008, \$53,847; eff. 1/2/2008, \$56,294)	\$56,285
Maxine Kennedy, Office Manager (eff. 1/1/2008)	\$40,144
Central Services	
Rose Even, Purchasing Coordinator (eff. 1/1/2008)	\$40,144
Register of Deeds	
Cynthia Jarratt, Register of Deeds (eff. 1/1/2008)	\$52,135

REGISTER OF DEEDS, Continued

Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2008, \$33,613; eff. 6/1/2008, \$35,110)	\$34,487
<b>Treasurer</b>	
Phyllis Bainbridge, County Treasurer (eff. 1/1/2008)	\$56,294
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2008, \$38,376; eff. 1/3/2008, \$40,144)	\$40,131
<b>Information Technology</b>	
Dan Wing, IT Director (eff. 1/1/2008)	\$56,294
David Cover, Computer Programmer (eff. 1/1/2008, \$40,289; eff. 4/24/2008, \$42,135)	\$41,571
Dustin Bainbridge, IT Technician (eff. 1/1/2008, \$36,894; eff. 4/24/2008, \$38,570)	\$38,058
<b>Buildings &amp; Grounds</b>	
Phillip Adams, Buildings & Grounds Director (eff. 1/1/2008)	\$44,066
<b>Building Security</b>	
VACANT, Security Guard (15 hrs.)*** (eff. 1/2/2008, \$12.69/hr.)	\$9,479
VACANT, Security Guard (15 hrs.)*** (eff. 1/2/2008, \$12.69/hr.)	\$9,479
Cody Cripe, Security Guard (10 hrs.)*** (eff. 1/2/2008, \$12.69/hr.)	\$6,320
Kathy Pangle, Security Guard (18 hrs.)*** (eff. 1/2/2008, \$15.07/hr.)	\$13,509
Richard Metty, Security Guard (18 hrs.)*** (eff. 1/2/2008, \$14.13/hr; eff 6/03/2008, \$14.59/hr.)	\$12,905
Sharon Campbell, Security Guard (18 hrs.)*** (eff. 1/2/2008, \$14.13/hr.)	\$12,666
Don Happel, Security Guard (18 hrs.)*** (eff. 1/2/2008, \$13.20/hr.)	\$11,832
Eric Williams, Security Guard (14 hrs.)*** (eff. 1/2/2008, \$13.66/hr.)	\$9,524
Lyle Garrison, Security Guard (14 hrs.)*** (eff. 1/2/2008, \$13.20/hr; eff 11/18/2008, \$13.66/hr.)	\$9,238
<b>Drain Commission</b>	
David Hassenger, Drain Commissioner (28 hrs) (eff. 1/1/2008, \$34,915)	\$34,915
Cheri Bouterse, Deputy Drain Commissioner (40 hrs.) (eff. 1/1/2008, \$14.86/hr; eff. 4/06/2008, \$15.53/hr.)	\$32,181.04
<b>Sheriff Department</b>	
Matt Lori, Sheriff** (eff. 1/1/2008 - 32% higher than COAM Sergeant base pay)	\$67,868
Dennis Allen, Undersheriff (eff. 1/1/2008 - 20% higher than COAM Sergeant base pay)	\$61,698
Kitty Buchner, Adm. Secretary (eff. 1/1/2008, \$17.65/hr.)	\$36,994.40

SHERIFF DEPARTMENT, Continued

Susan Leist, Typist/Accounting Clerk*** (20hrs) (eff. 1/1/2008, \$10.74/hr.; eff. 5/29/2008, \$10.95/hr.)	\$11,385.72
Rhonda McGlothlen, Typist/Accounting Clerk*** (eff. 1/1/2008, \$13.99/hr.)	\$29,323.04
Laura Chupp, Receptionist/Clerk*** (eff. 1/1/2008, \$13.30/hr.)	\$27,876.80
Jail & Turnkey	
Mark Books, Jail Administrator** (eff. 1/1/2008 - 11% higher than COAM Sergeant base pay)	\$57,071
Patricia Kane McGuire, Jail Nurse** (Employment Agreement) (eff. 1/6/2007, \$66,184; eff. 1/6/2008, \$67,508)	\$67,750
Emergency Services	
Jimmie Barnes, Emergency Services Coordinator** (eff. 1/1/2008 - 11% higher than COAM Sergeant base pay)	\$57,071
Animal Control	
Thomas Miller, Animal Control Director (eff. 1/1/2008)	\$44,066
Parks & Recreation	
John Pence, Parks & Recreation Director (eff. 1/1/2008)	\$47,978
Central Dispatch	
Andrew Goldberger, Central Dispatch Director (eff. 1/1/2008)	\$56,294
Gary LeTourneau, Deputy Director (eff. 1/1/2008)	\$47,323
Martha Taylor, Shift Supervisor* (eff. 1/1/2008, \$20.14/hr.)	\$42,213.44
Susan Cook, Shift Supervisor (eff. 1/1/2008, \$19.30/hr.)	\$40,452.80
Dennis Brandenburg, Shift Supervisor (eff. 1/1/2008, \$19.30hr.)	\$40,452.80
Economic Development Corporation	
Cathy Annis, Director** (Employment Agreement) (eff. 7/1/2007, \$51,700)	\$51,700
Marcia Saunders, Grant Writer (Employment Agreement through 9/3/08) (eff. 9/4/2007, \$40,000)	\$40,000
Child Care, Probate	
Lori Milliman, Supervisor** (Employment Contractual Agreement) (eff. 8/1/07, \$37,901; eff. 8/1/08, \$38,659)	\$38,363

SALARIES FOR ELECTED OFFICIALS - 2008

County Clerk	\$56,294
Prosecuting Attorney	\$85,666
Register of Deeds	\$52,135
County Treasurer	\$56,294
Sheriff	\$67,868

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

Drain Commissioner (28 hours/week)	\$34,915
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 prorata basis, and county commissioners, have access to the County provided health, dental, and optical insurance program provided they pay 100% of the premium cost.

NOTE:

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

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

Elected officials' annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2008 there will be 26 pay days.

Non-Contract Wage Ranges by Classification  
Effective 1/1/2008

<u>Pay Grade</u>					
Point					
Range	Classifications	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
1		\$9.74	\$9.95	\$10.12	\$10.48
Up to 1000					
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$10.83	\$11.22	\$11.58
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$11.93	\$12.28	\$12.66
Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
2	Receptionist/Clerk - Jail	\$10.25	\$10.42	\$10.62	\$11.00
1001 - 1175					
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$11.39	\$11.76	\$12.15
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$12.55	\$12.92	\$13.30

Range 3 1176 - 1350	Typist/Acct. Clerk, Sheriff Dept.	<u>Minimum</u> \$10.74	<u>6 Months</u> \$10.95	<u>Step 1</u> \$11.16	<u>Step 2</u> \$11.56
			<u>Step 3</u> \$11.96	<u>Step 4</u> \$12.36	<u>Step 5</u> \$12.80
			<u>Step 6</u> \$13.20	<u>Step 7</u> \$13.58	<u>Maximum</u> \$13.99

Range 4 1351 - 1525		<u>Minimum</u> \$11.63	<u>6 Months</u> \$11.83	<u>Step 1</u> \$12.08	<u>Step 2</u> \$12.52
			<u>Step 3</u> \$12.93	<u>Step 4</u> \$13.35	<u>Step 5</u> \$13.79
			<u>Step 6</u> \$14.23	<u>Step 7</u> \$14.66	<u>Maximum</u> \$15.12

Range 5 1526 - 1700	Building Security Guard	<u>Minimum</u> \$12.69	<u>6 Months</u> \$12.93	<u>Step 1</u> \$13.20	<u>Step 2</u> \$13.66
			<u>Step 3</u> \$14.13	<u>Step 4</u> \$14.59	<u>Step 5</u> \$15.07
			<u>Step 6</u> \$15.54	<u>Step 7</u> \$16.01	<u>Maximum</u> \$16.52

Range 6 1701 - 1875		<u>Minimum</u> \$13.81	<u>6 Months</u> \$14.09	<u>Step 1</u> \$14.33	<u>Step 2</u> \$14.86
			<u>Step 3</u> \$15.38	<u>Step 4</u> \$15.89	<u>Step 5</u> \$16.41
			<u>Step 6</u> \$16.94	<u>Step 7</u> \$17.44	<u>Maximum</u> \$17.97

Non-Contract Wage Ranges By Classification  
Effective January 1, 2008

<u>Pay Grade</u> 1	<u>Classifications</u> VACANT	<u>Minimum</u> \$10.20	<u>Step 1</u> \$10.67	<u>Step 2</u> \$11.14
		-----	4.6%	4.4%
		<u>Step 3</u> \$11.66	<u>Step 4</u> \$12.18	<u>Step 5</u> \$12.71
		4.7%	4.5%	4.4%

<u>Pay Grade</u> 2	<u>Classifications</u> Human Resource Secretary	<u>Minimum</u> \$11.02	<u>Step 1</u> \$11.51	<u>Step 2</u> \$12.06
		-----	4.4%	4.8%
		<u>Step 3</u> \$12.58	<u>Step 4</u> \$13.16	<u>Step 5</u> \$13.74
		4.3%	4.6%	4.4%

3			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	VACANT		\$11.97	\$12.53	\$13.07
			----	4.6%	4.3%
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$13.68	\$14.30	\$14.94
			4.7%	4.5%	4.5%
4			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY			\$13.01	\$13.62	\$14.21
	Deputy Drain Commissioner		----	4.7%	4.3%
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$14.86	\$15.53	\$16.24
			4.6%	4.5%	4.5%
5			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Judicial Secretary/Court Recorder - Circuit Court		\$29,411	\$30,742	\$32,136
	Judicial Secretary/Court Recorder - District Court		----	4.5%	4.5%
	Chief Deputy Register of Deeds		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$33,613	\$35,110	\$36,712
			4.6%	4.5%	4.6%
HOURLY	Administrative Secretary – Sheriff		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Executive Secretary – Administrator		\$14.14	\$14.78	\$15.45
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$16.16	\$16.88	\$17.65
6			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Purchasing Coordinator		\$32,157	\$33,634	\$35,131
	Office Manager – Prosecutor		----	4.6%	4.5%
	Chief Deputy Treasurer		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Chief Deputy Clerk		\$36,733	\$38,376	\$40,144
	Circuit Court Caseflow Manager		4.6%	4.5%	4.6%
HOURLY	Central Dispatch Supervisor		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
			\$15.46	\$16.17	\$16.89
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$17.66	\$18.45	\$19.30
7			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	IT Technician		\$35,303	\$36,894	\$38,570
	Probate Register		----	4.5%	4.5%
	Computer Programmer		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Animal Control Director		\$40,289	\$42,135	\$44,066
	District Court Probation Officer		4.5%	4.6%	4.6%
	Buildings & Grounds Director		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
HOURLY	District Court Magistrate		\$16.97	\$17.74	\$18.54
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$19.37	\$20.26	\$21.19

8		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Equalization Director	\$38,448	\$40,183	\$41,990
	Deputy Central Dispatch Director	-----	4.5%	4.5%
	District Court Senior Probation Officer			
	G.I.S. Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Parks and Recreation Director	\$43,913	\$45,886	\$47,978
		4.6%	4.5%	4.6%
9		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Friend of the Court Customer Service Supervisor	\$41,775	\$43,675	\$45,650
	Register of Deeds	-----	4.5%	4.5%
	District Court Attorney Magistrate			
	Drain Commissioner (28 hours effective 1/1/04)	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Assistant Prosecuting Attorney I	\$47,692	\$49,879	\$52,135
		4.5%	4.6%	4.5%
10		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Central Dispatch Director	\$45,100	\$47,144	\$49,283
	Juvenile Casework Supervisor/Referee	-----	4.5%	4.5%
	Human Resource Director			
	Finance Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	County Treasurer	\$51,517	\$53,847	\$56,294
	Information Technology Director	4.5%	4.5%	4.5%
	Equalization Director			
	Assistant Prosecuting Attorney II			
	County Clerk			
11		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	District Court Administrator	\$48,738	\$50,924	\$53,252
		-----	4.5%	4.6%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$55,652	\$58,172	\$60,833
		4.5%	4.5%	4.6%
12		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Friend of the Court	\$53,847	\$56,271	\$58,812
	Chief Assistant Prosecuting Attorney	-----	4.5%	4.5%
Note #1	Juvenile Division Director/Referee			
	Note #1: The Co. will receive a grant to cover portion of salary	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$61,475	\$64,279	\$67,177
		4.5%	4.6%	4.5%
13		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Prosecuting Attorney	\$68,652	\$71,763	\$74,994
		-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$78,394	\$81,935	\$85,666
		4.5%	4.5%	4.6%

Part Time Wage Scales  
Effective January 2, 2008

County/Court employees:  
Temporary part-time

Minimum	\$7.25
Maximum	\$9.00

Previous Rate: 1/06	\$7.00
	\$8.75

Sheriff's Department

		Previous Rate: 1/07
Part-Time Corrections Officer	\$15.00 (2% increase)	\$14.70
Part-Time Court/Transport Officer	\$13.15 (2% increase)	\$12.90
Reserve Officers	\$ 9.50/ride	Same

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

	<u>Pay Rate</u> <u>01/01/04</u>	<u>Pay Rate</u> <u>1/3/2005</u>	<u>Pay Rate</u> <u>1/3/2006</u>	<u>Pay Rate</u> <u>1/2/2007</u>	<u>Pay Rate</u> <u>1/2/2008</u>
<u>Marine Sergeant</u>					
Levi Terpenning 2005; 5/26/06 promoted to Sergeant; 2007			\$16.35	\$16.70	\$17.00
<u>Marine Deputy</u>					
Phil Webb 2005, 2006, 2007	Open (PT) 40 hrs./16 wks.	\$14.35	\$14.35	\$14.35	\$14.70
	20 hrs./14 wks.	\$14.35	\$14.35	\$14.35	\$14.70
	Open (PT) 20 hrs./14 wks.				\$15.00
	Totals 1200 hrs.				

Marine Deputy

Klinger Lake Association	Open (PT) 10 hrs./16 wks.	\$14.35	\$14.35	\$14.35	\$14.70	\$15.00
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Part-time Marine Deputy

Fabius Township Contract	Open (PT) 40 hrs./16 wks.	\$14.35	\$14.35	\$14.35	\$14.70	\$15.00
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Central Dispatch			eff. <u>01/02/07</u>	Previous <u>Rate 1/06</u>
Start - Trainee			\$ 8.50	\$ 8.00
After completion of trainee period, as determined by the Director			\$10.00	\$ 9.50
After 1040 hours worked (from date of hire)			\$12.00	\$11.00

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

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

2008 Capital Worksheet

<u>Department</u>	<u>Quantity</u>	<u>Estimated</u> <u>Unit Price</u>	<u>Final</u>
<b>COUNTY COMMISSION (101)</b>			
Library	1	200.00	<u>200.00</u>
	Library (982.000)		200.00
	TOTAL DEPARTMENT		200.00

**DISTRICT COURT (136)**

Chairs, Executive w/arms (Henry, TJ)	2	250.00	500.00
Chairs (Sally, Cindy)	2	150.00	<u>300.00</u>
Furniture & Fixtures (978.000)			800.00
Fax, Brother 2820, b&w (main office replacement)	1	215.00	<u>215.00</u>
Equipment (980.000)			215.00
Library		4,500.00	<u>4,500.00</u>
Library (982.000)			4,500.00
TOTAL DEPARTMENT			5,515.00

**FRIEND OF THE COURT (141)**

Chairs, Executive w/arms (Bill)	1	250.00	250.00
Guest chairs w/o arms (caseworkers Offices)	4	80.00	320.00
2 drawer File Cabinet; letter size (Sue)	1	150.00	<u>150.00</u>
Furniture & Fixtures (978.000)			720.00
Typewriters (Lisa, Andi) reconditioned wheelwriters	2	350.00	<u>700.00</u>
Equipment (980.000)			700.00
Library		500.00	500.00
Library (982.000)			
TOTAL DEPARTMENT			1,920.00

**PROBATE COURT (148)**

Microphones, JAVS replacement for courtroom	2	493.00	<u>986.00</u>
Equipment (980.000)			986.00
Library		4,000.00	<u>4,000.00</u>
Library (982.000)			4,000.00
TOTAL DEPARTMENT			4,986.00

**COUNTY ADMINISTRATOR (172)**

Computer table, 6' (Pat K. because of scanner)	1	350.00	<u>350.00</u>
Furniture & Fixtures (978.000)			350.00
Library		50.00	<u>50.00</u>
Library (982.000)			50.00
TOTAL DEPARTMENT			400.00

**FINANCE DEPARTMENT (212)**

Chair (Marty)	1	150.00	<u>150.00</u>
Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT			150.00

**COUNTY CLERK (215)**

Chair (Jackie)	1	150.00	<u>150.00</u>
Furniture & Fixtures (978.000)			150.00
TOTAL DEPARTMENT			150.00

**EQUALIZATION DEPARTMENT (225)**

Library		300.00	<u>300.00</u>
Library (982.000)			300.00
Apex Pro, 1 license (bought 2 in 2006)	1	545.00	<u>545.00</u>
Computer Software (985.000)			545.00
TOTAL DEPARTMENT			845.00

**HUMAN RESOURCES DEPARTMENT (226)**

General Library		600.00	<u>600.00</u>
Library (982.000)			600.00
TOTAL DEPARTMENT			600.00

**GEOGRAPHIC INFORMATION SYSTEMS (227)**

Adobe Acrobat Professional	2	200.00	<u>400.00</u>
Computer Software (985.000)			400.00
TOTAL DEPARTMENT			400.00

**COUNTY PROSECUTOR (229)**

Library (5% increase from 2007 Contract)		6,150.00	<u>6,150.00</u>
Library (982.000)			6,150.00
Color Printer (replacement; shared)	1	300.00	300.00
PC & monitor (replacement – Jeanette)	1	1,200.00	1,200.00
PC & monitor (replacement – John M)	1	1,200.00	<u>1,200.00</u>
Computer Hardware (984.000)			2,700.00
TOTAL DEPARTMENT			8,850.00

**CENTRAL SERVICES DEPARTMENT (233)**

Mail machine (5th of 5 year lease payment)	1	7,000.00	7,000.00
Copy machine: FOC/Dist. Court Probation (11,416/month)	1	4,000.00	4,000.00
Copy machine: Sheriff's Administration (8,956/month)	1	4,000.00	4,000.00
Copy machine: DOC: (2,122/month)	1	2,500.00	<u>2,500.00</u>
Office Equipment (980.000)			17,500.00
TOTAL DEPARTMENT			17,500.00

**MSU EXTENSION (257)**

Library	1	400.00	<u>400.00</u>
Library (982.000)			400.00
TOTAL DEPARTMENT			400.00

**INFORMATION TECHNOLOGY (258)**

Server Rack	1	1,200.00	<u>1,200.00</u>
Furniture & Fixtures (978.000)			1,200.00
Library - Operational training manuals, CDs, etc.	1	300.00	<u>300.00</u>
Library (982.000)			300.00
Server replacement for LRC (rack mount)	1	7,000.00	7,000.00
Cisco Router – Segment Network	1	700.00	700.00
Misc. hardware replacement	1	4,200.00	<u>4,200.00</u>
Computer Hardware (984.000)			11,900.00
Firebox X700 – webblocker subscription	1	550.00	550.00
Acronix, True Image for Windows Servers	1	700.00	700.00
Misc. software	1	1,000.00	<u>1,000.00</u>
Computer Software (985.000)			2,250.00
TOTAL DEPARTMENT			15,650.00

**BUILDINGS & GROUNDS DEPARTMENT (265)**

Cordless drill/driver	2	110.00	220.00
Replacement Vacuum	1	780.00	780.00
Push mowers – jail	3	150.00	450.00
John Deere replacement mower/snow (w/trade in \$1,650)	1	6,588.00	<u>6,588.00</u>
Equipment (977.000)			8,038.00
Chair, Executive w/arms (Phil)	1	150.00	150.00
Guest seating, lower level Courts Building	1	2,200.00	<u>2,200.00</u>
Furniture & Fixtures (978.000)			2,350.00
TOTAL DEPARTMENT			10,388.00

**DRAIN COMMISSIONER (275)**

Map File; Safco #903914 and shipping	1	1,440.00	1,440.00
Stand for Map File; Safco #903922	1	200.00	<u>200.00</u>
Furniture & Fixtures (978.000)			1,640.00
TOTAL DEPARTMENT			1,640.00

**SHERIFF DEPARTMENT (301)**

Bullet resistant vests	3	500.00	1,500.00
Radar units	5	1,750.00	8,750.00
Equipment (977.000)			10,250.00
Chairs (Laura, Rhonda)	2	150.00	300.00
Furniture & Fixtures (978.000)			300.00
Patrol vehicles	3	21,500.00	64,500.00
Vehicles (981.000)			64,500.00
Color Printer (Undersheriff)	1	200.00	200.00
Hardware (984.000)			200.00
TOTAL DEPARTMENT			75,250.00

**SHERIFF RESERVES (306)**

Bullet resistant vests	3	500.00	<u>1,500.00</u>
Equipment (977.000)			1,500.00
TOTAL DEPARTMENT			1,500.00

**MARINE SAFETY PATROL (331)**

Inflatable life jackets	3	135.00	405.00
Bushnell range finder (to measure distance)		150.00	<u>150.00</u>
Equipment (977.000)			555.00
TOTAL DEPARTMENT			555.00

**JAIL & TURNKEY (351)**

Tile for Admin. wing hall floors	1	3,600.00	3,600.00
Fence paint/materials (perimeter)		1,000.00	<u>1,000.00</u>
Building Addition & Improvements (976.000)			4,600.00
Restraint chair	1	1,475.00	1,475.00
Medical response kits	2	100.00	200.00
Camera (new location, live scan room)	1	1,180.00	<u>1,180.00</u>
Equipment (977.000)			2,855.00
Printer (new location, cube)	1	200.00	<u>200.00</u>
Hardware (984.000)			200.00
TOTAL DEPARTMENT			7,655.00

**ANIMAL CONTROL (430)**

Cash Register	1	400.00	400.00
Video Camera for interior security system	1	300.00	300.00
Digital Camera	1	200.00	200.00
Equipment General (977.000)			900.00
Fax machine	1	100.00	100.00
Office Equipment (980.000)			100.00
Library	1	100.00	100.00
Library (982.000)			100.00
TOTAL DEPARTMENT			1,100.00
TOTAL GENERAL FUND			155,654.00

**PARKS & RECREATION FUND (208-751)**

Misc. land lease agreements	5	1.00	<u>5.00</u>
Land Lease (971.000)			5.00
Sea wall (carry over '07)	1	16,000.00	16,000.00
Picnic Tables – replacement	5	280.00	<u>1,400.00</u>
Land Improvement (974.000)			17,400.00
Park signs		400.00	<u>400.00</u>
Signage (976.030)			400.00
JD 757 Mower (w/Scag trade-in \$2,100)	1	6,130.00	6,130.00
Power washer, gas	1	350.00	350.00
Stick Welder	1	300.00	<u>300.00</u>
Equipment (977.000)			6,780.00
TOTAL FUND			24,585.00

**CENTRAL DISPATCH FUND (211-911)**

Replace some carpeting		4,500.00	<u>4,500.00</u>
Building Addition & Improvements (976.000)			4,500.00
Replace Radio System	1	500,000.00	<u>500,000.00</u>
Communications Equipment (977.010)			500,000.00
Dispatch Chair	1	1,200.00	<u>1,200.00</u>
Furniture & Fixtures (978.000)			1,200.00
Shredder cross cut (replacement if needed)	1	750.00	750.00
Unknown failures	1	2,800.00	<u>2,800.00</u>
Office Equipment (980.000)			3,550.00
New phones if new system not purchased	3	300.00	<u>900.00</u>
Telephone Equipment (986.000)			900.00

CENTRAL DISPATCH FUND, Continued

New CD Storage Disks	10	80.00	<u>800.00</u>
Logger Tape Machine (986.010)			800.00
TOTAL FUND			510,950.00

**CENTRAL DISPATCH-WIRELESS (212-912)**

Replace Radio System	1	300,000.00	<u>300,000.00</u>
Communications Equipment (977.010)			300,000.00
New AS/400	1	47,250.00	47,250.00
CORE server back-up power supply	1	475.00	<u>475.00</u>
Computer Hardware (984.000)			47,725.00
TOTAL FUND			347,725.00

**MEYER BROADWAY/COON HOLLOW FUND (213-751)**

Disc Golf Improvements	1	500.00	<u>500.00</u>
Land Improvement (974.000)			500.00
Signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Snow Tubes	10	90.00	<u>900.00</u>
Equipment (977.000)			900.00
TOTAL FUND			1,900.00

**CADE LAKE PARK (217-751)**

Trees	1	1,500.00	<u>1,500.00</u>
Land Improvement (974.000)			1,500.00
Unknown Building Improvement	1	1,000.00	<u>1,000.00</u>
Building Additions & Improvements (976.000)			1,000.00
Park signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Unknown Equipment	1	500.00	<u>500.00</u>
Equipment (977.000)			500.00
TOTAL FUND			3,500.00

**WASTE MANAGEMENT FUND (227-101)**

Park Capital from WM - Use Undetermined	1	20,000.00	<u>20,000.00</u>
Land Improvement (974.000)			20,000.00
TOTAL FUND			20,000.00

**REGISTER OF DEEDS-TECHNOLOGY FUND (256-236)**

HP 4100N Printer ( new location – vault)	1	200.00	<u>200.00</u>
Computer Hardware (984.000)			200.00
TOTAL FUND			200.00

**COMMUNITY CORRECTION PROGRAM (263-229)**

Unspecified request	1	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

**TREASURER FORFEITURE FUND (514-208)**

Copy Machine (new location)	1	3,500.00	<u>3,500.00</u>
Office Equipment (980.000)			3,500.00
TOTAL FUND			3,500.00

**INMATE STORE (546-301)**

Misc. Bldg. Improvement not covered elsewhere	1	1,500.00	<u>1,500.00</u>
Building Addition & Improvements (976.000)			1,500.00
TOTAL FUND			1,500.00

**TOTAL SPECIAL REVENUE FUND** 928,360.00

**COUNTY FAC. MAINTENANCE FUND (406-253)**

Courts Building HAVC Upgrade/duct cleaning	1	150,000.00	150,000.00
Courts Building Hall repair stucco ceiling as needed	1	10,000.00	10,000.00
Courthouse Interior wall restoration	1	50,000.00	50,000.00
Probate Court – change service counter	1	13,000.00	13,000.00
FOC – Office expansion	1	20,000.00	20,000.00
District Court Probation – Office expansion	1	5,500.00	<u>5,500.00</u>
Building Addition & Improvements (976.000)			248,500.00
TOTAL FACILITIES MAINTENANCE Fund (253)			248,500.00

Total General Fund Capital			155,654.00
Total Special Revenue Fund Capital			928,360.00
Total Facilities Maintenance Fund			<u>248,500.00</u>

**GRAND TOTAL CAPITAL REQUESTS** 1,332,514.00

SPECIAL REVENUE BUDGETED REVENUES – 2008

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 203,576.00	\$ 192,002.00	\$ 192,002.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,673,032.00	\$ 1,604,739.00	\$ 1,600,969.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	\$ 512,700.00	\$ 498,155.00	\$ 498,155.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 13,450.00	\$ 69,097.00	\$ 69,097.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
217 - CADE LARK PARK			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 55,400.00	\$ 55,400.00	\$ 55,400.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
DEPARTMENT TOTAL	\$ 290,000.00	\$ 290,000.00	\$ 290,000.00
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	\$ 116,238.00	\$ 163,930.00	\$ 156,238.00
729 - BROWNFIELD REDEVELOP. – 1			
DEPARTMENT TOTAL	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
730 - BROWNFIELD REDEVELOP. - 2			
DEPARTMENT TOTAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
FUND TOTAL	\$ 469,238.00	\$ 516,930.00	\$ 509,238.00

	Requested		Tentative		Final
247 - COUNTY SURVEY & REMONUMENTATION FUND					
225 - EQUALIZATION DEPARTMENT					
FUND TOTAL	\$ 0.00	\$	6,000.00	\$	66,200.00
254 - ANIMAL SHELTER DONATION FUND					
430 - ANIMAL CONTROL					
FUND TOTAL	\$ 2,000.00	\$	2,000.00	\$	2,000.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
FUND TOTAL	\$ 86,500.00	\$	76,500.00	\$	76,500.00
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 59,447.00	\$	55,065.00	\$	55,065.00
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 119,486.00	\$	119,486.00	\$	119,486.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 60,861.00	\$	60,861.00	\$	60,861.00
264 - CORRECTIONS' OFFICERS TRAINING FUND					
351 - JAIL					
FUND TOTAL	\$ 0.00	\$	10,000.00	\$	10,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 56,520.00	\$	56,520.00	\$	56,520.00
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
DEPARTMENT TOTAL	\$ 0.00	\$	260,115.00	\$	260,115.00
306 - SHERIFF RESERVES					
DEPARTMENT TOTAL	\$ 0.00	\$	7,056.00	\$	7,056.00
331 - MARINE SAFETY PATROL					
DEPARTMENT TOTAL	<u>0.00</u>		<u>11,634.00</u>		<u>11,634.00</u>
FUND TOTAL	\$ 0.00	\$	278,805.00	\$	278,805.00
267 - SECONDARY ROAD PATROL FUND					
333 - SECONDARY ROAD PATROL					
FUND TOTAL	\$ 155,983.00	\$	155,983.00	\$	155,983.00
268 - HOMELAND SEC. GRANT FUND					
426 - EMERGENCY SERVICES					
FUND TOTAL	\$ 18,000.00	\$	29,000.00	\$	29,000.00

	Requested	Tentative	Final
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RES. DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 0.00	\$ 10,786.00	\$ 10,786.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 4,910.00	\$ 4,910.00	\$ 4,910.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 597,728.00	\$ 597,728.00	\$ 597,728.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 267,076.00	\$ 267,076.00	\$ 267,076.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	\$ 4,657.00	4,657.00	4,657.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 448,272.00	\$ 448,272.00	\$ 448,272.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 72,568.00	\$ 72,968.00	\$ 72,968.00
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	\$ 6,598.00	\$ 6,598.00	\$ 6,598.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 102,830.00	\$ 102,830.00	\$ 102,830.00
680 - M.D.O.T.			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 24,994.00	\$ 24,994.00	\$ 24,994.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 12,509.00	\$ 12,509.00	\$ 12,509.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 14,477.00	\$ 14,477.00	\$ 14,477.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	\$ 41,012.00	\$ 41,012.00	\$ 41,012.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	\$ 145,096.00	\$ 145,096.00	\$ 145,096.00

		Requested	Tentative	Final
693 - IN-HOME RESPITE				
DEPARTMENT TOTAL	\$	59,998.00	\$ 59,998.00	\$ 59,998.00
694 - LOCAL IN-HOME				
DEPARTMENT TOTAL	\$	58,413.00	\$ 58,413.00	\$ 58,413.00
695 - SR. CENTER STAFF				
DEPARTMENT TOTAL	\$	66,115.00	\$ 66,115.00	\$ 66,115.00
698 - HOME REPAIR				
DEPARTMENT TOTAL	\$	12,418.00	\$ 12,418.00	\$ 12,418.00
699 - CAREGIVER SUPPORT				
DEPARTMENT TOTAL	\$	<u>12,297.00</u>	\$ <u>12,297.00</u>	\$ <u>12,297.00</u>
FUND TOTAL	\$	1,951,968.00	\$ 1,952,368.00	\$ 1,952,368.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT				
826 - HOUSING REHAB PROGRAM				
FUND TOTAL	\$	0.00	\$ 0.00	\$ 0.00
284 - REV. SHARING RESERVE FUND				
716 - TAX REVENUE				
FUND TOTAL	\$	1,319,656.00	\$ 1,319,656.00	\$ 1,319,656.00
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	\$	490,000.00	\$ 490,000.00	\$ 490,000.00
294 - VETERANS' TRUST FUND				
683 - VETERANS' TRUST FUND				
FUND TOTAL	\$	0.00	\$ 3,694.00	\$ 3,694.00
406 - COUNTY FACILITIES MAINTENANCE FUND				
253 - COUNTY TREASURER				
FUND TOTAL	\$	0.00	\$ 248,500.00	\$ 248,500.00
514 - FORFEITURE & FORECLOSURE FUND				
203 - 2003 TAX PAYMENT FUND				
FUND TOTAL	\$	0.00	\$ 18,474.00	\$ 18,474.00
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	\$	63,408.00	\$ 63,408.00	\$ 63,408.00

	Requested	Tentative	Final
636 - IT IMPROVEMENT FUND			
258 – INFORMATION TECHNOLOGY			
FUND TOTAL	\$ 0.00	\$ 20,000.00	\$ 20,000.00
636 - IT IMPROVEMENT FUND			
301 - SHERIFF'S DEPARTMENT			
FUND TOTAL	\$ 0.00	\$ 32,000.00	\$ 32,000.00
Special Revenue Fund Totals	\$ 15,212,425.00	\$ 15,846,629.00	\$ 16,517,867.00
General Fund Totals	\$ <u>14,050,497.00</u>	\$ <u>14,477,583.00</u>	\$ <u>14,510,347.00</u>
Grand Total ALL FUNDS	\$ 29,262,922.00	\$ 30,324,212.00	\$ 31,028,214.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2008

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
Expenditure Control	\$ <u>7,500,000.00</u>	\$ <u>7,500,000.00</u>	\$ <u>8,122,500.00</u>
FUND TOTAL	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,122,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 137,761.00	\$ 141,387.00	\$ 141,387.00
Supply Expenditures	6,850.00	6,850.00	6,850.00
Operating Expenditures	26,380.00	19,180.00	19,180.00
Capital Expenditures	<u>32,585.00</u>	<u>24,585.00</u>	<u>24,585.00</u>
FUND TOTAL	\$ 203,576.00	\$ 192,002.00	\$ 192,002.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
Payroll Expenditures	\$ 936,967.00	\$ 932,799.00	\$ 929,029.00
Supply Expenditures	8,150.00	8,150.00	8,150.00
Operating Expenditures	139,551.00	137,840.00	137,840.00
Capital Expenditures	416,253.00	510,950.00	510,950.00
Operating Transfers	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
FUND TOTAL	\$ 1,515,921.00	\$ 1,604,739.00	\$ 1,600,969.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
Payroll Expenditures	\$ 71,285.00	\$ 71,378.00	\$ 71,378.00
Supply Expenditures	800.00	800.00	800.00
Operating Expenditures	471,492.00	73,252.00	73,252.00
Capital Expenditures	51,225.00	347,725.00	347,725.00
Operating Transfers	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
FUND TOTAL	\$ 599,802.00	\$ 498,155.00	\$ 498,155.00

	Requested		Tentative		Final
213 - MEYER BROADWAY/COON HOLLOW PARK FUND					
751 - PARK AND RECREATION					
Payroll Expenditures	\$ 45,435.00	\$	45,437.00	\$	45,437.00
Supply Expenditures	6,050.00		6,050.00		6,050.00
Operating Expenditures	14,500.00		15,710.00		15,710.00
Capital Expenditures	<u>24,900.00</u>		<u>1,900.00</u>		<u>1,900.00</u>
FUND TOTAL	\$ 90,885.00	\$	69,097.00	\$	69,097.00
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	1,476.00		0.00		0.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>13,780.00</u>		<u>16,200.00</u>		<u>16,200.00</u>
FUND TOTAL	\$ 15,256.00	\$	16,200.00	\$	16,200.00
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	\$ 21,340.00	\$	21,340.00	\$	21,340.00
Supply Expenditures	8,050.00		8,050.00		8,050.00
Operating Expenditures	20,500.00		22,510.00		22,510.00
Capital Expenditures	<u>3,500.00</u>		<u>3,500.00</u>		<u>3,500.00</u>
FUND TOTAL	\$ 53,390.00	\$	55,400.00	\$	55,400.00
227 - WASTE MANGEMENT FUND					
101 - COUNTY COMMISSION					
Operating Expenditures	\$ 55,213.00	\$	70,195.00	\$	57,695.00
Total Appropriations	196,938.00		170,085.00		182,585.00
Capital Expenditures	20,000.00		20,000.00		20,000.00
Operating Transfers	<u>30,000.00</u>		<u>29,720.00</u>		<u>29,720.00</u>
DEPARTMENT TOTAL	\$ 302,151.00	\$	290,000.00	\$	290,000.00
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
Supply Expenditures	\$ 1,200.00	\$	1,200.00	\$	1,200.00
Operating Expenditures	45,800.00		45,800.00		48,800.00
Total Appropriations	0.00		0.00		0.00
Capital Expenditures	<u>3,000.00</u>		<u>3,000.00</u>		<u>0.00</u>
FUND TOTAL	\$ 50,000.00	\$	50,000.00	\$	50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
Payroll Expenditures	\$ 124,061.00	\$	117,214.00	\$	117,214.00
Supply Expenditures	2,500.00		2,500.00		2,500.00
Operating Expenditures	44,216.00		44,216.00		36,524.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 170,777.00	\$	163,930.00	\$	156,238.00

244 - ECONOMIC DEVELOPMENT CORPORATION FUND

729 - BROWNFIELD REDEVELOPMENT-1

Expenditure Control	\$	11,500.00	\$	11,500.00	\$	11,500.00
Supply Expenditures		2,000.00		2,000.00		2,000.00
Operating Expenditures		<u>139,500.00</u>		<u>139,500.00</u>		<u>139,500.00</u>
DEPARTMENT TOTAL	\$	153,000.00	\$	153,000.00	\$	153,000.00

244 - ECONOMIC DEVELOPMENT CORPORATION FUND

730 - BROWNFIELD REDEVELOPMENT-2

Expenditure Control	\$	8,000.00	\$	8,000.00	\$	8,000.00
Supply Expenditures		3,000.00		3,000.00		3,000.00
Operating Expenditures		<u>189,000.00</u>		<u>189,000.00</u>		<u>189,000.00</u>
DEPARTMENT TOTAL	\$	<u>200,000.00</u>	\$	<u>200,000.00</u>	\$	<u>200,000.00</u>
FUND TOTAL	\$	523,777.00	\$	516,930.00	\$	509,238.00

247 - COUNTY SURVEY & REMONUMENTATION

225 - EQUALIZATION

Operating Expenditures	\$	0.00	\$	5,000.00	\$	65,200.00
Operating Transfers		<u>0.00</u>		<u>1,000.00</u>		<u>1,000.00</u>
FUND TOTAL	\$	0.00	\$	6,000.00	\$	66,200.00

254 - ANIMAL SHELTER DONATION FUND

430 - ANIMAL CONTROL

Operating Expenditures	\$	<u>2,000.00</u>	\$	<u>2,000.00</u>	\$	<u>2,000.00</u>
FUND TOTAL	\$	2,000.00	\$	2,000.00	\$	2,000.00

256 - REGISTER OF DEEDS AUTOMATION FUND

236 - REGISTER OF DEEDS

Payroll Expenditures	\$	25,531.00	\$	5,111.00	\$	5,111.00
Supply Expenditures		500.00		500.00		500.00
Operating Expenditures		23,858.00		29,444.00		29,444.00
Capital Expenditures		2,300.00		200.00		200.00
Operating Transfers		<u>41,245.00</u>		<u>41,245.00</u>		<u>41,245.00</u>
FUND TOTAL	\$	93,434.00	\$	76,500.00	\$	76,500.00

260 - VICTIMS' RIGHTS ADVOCATE FUND

229 - PROSECUTOR'S OFFICE

Payroll Expenditures	\$	57,775.00	\$	53,394.00	\$	53,394.00
Supply Expenditures		1,307.00		1,307.00		1,307.00
Operating Expenditures		<u>364.00</u>		<u>364.00</u>		<u>364.00</u>
FUND TOTAL	\$	59,446.00	\$	55,065.00	\$	55,065.00

261 - COMMUNITY CORRECTION ADVISORY BOARD FUND

229 - PROSECUTOR'S OFFICE

Payroll Expenditures	\$	41,386.00	\$	41,386.00	\$	41,386.00
Operating Expenditures		<u>78,100.00</u>		<u>78,100.00</u>		<u>78,100.00</u>
FUND TOTAL	\$	119,486.00	\$	119,486.00	\$	119,486.00

	Requested	Tentative	Final
<b>263 - COMMUNITY CORRECTION PROGRAM FUND</b>			
<b>229 - PROSECUTOR'S OFFICE</b>			
Payroll Expenditures	\$ 50.00	\$ 50.00	\$ 50.00
Supply Expenditures	425.00	425.00	425.00
Operating Expenditures	44,500.00	44,500.00	44,500.00
Capital Expenditures	500.00	500.00	500.00
Operating Transfers	<u>15,386.00</u>	<u>15,386.00</u>	<u>15,386.00</u>
FUND TOTAL	\$ 60,861.00	\$ 60,861.00	\$ 60,861.00
<b>264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND</b>			
<b>351 - JAIL &amp; TURNKEY</b>			
Operating Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
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
<b>265 - DRUG LAW ENFORCEMENT FUND</b>			
<b>229 - PROSECUTOR'S OFFICE</b>			
Supply Expenditures	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
Operating Expenditures	9,770.00	9,770.00	9,770.00
Capital Expenditures	0.00	0.00	0.00
Operating Transfers	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
FUND TOTAL	\$ 56,520.00	\$ 56,520.00	\$ 56,520.00
<b>266 - LAW ENFORCEMENT FUND</b>			
<b>301 - SHERIFF DEPARTMENT</b>			
Payroll Expenditures	\$ 227,527.00	\$ 226,762.00	\$ 226,762.00
Supply Expenditures	20,700.00	20,700.00	20,700.00
Operating Expenditures	6,257.00	6,257.00	6,257.00
Operating Transfers	<u>0.00</u>	<u>6,396.00</u>	<u>6,396.00</u>
DEPARTMENT TOTAL	\$ 254,484.00	\$ 260,115.00	\$ 260,115.00
<b>306 - SHERIFF RESERVES</b>			
Payroll Expenditures	\$ 7,334.00	\$ 5,556.00	\$ 5,556.00
Operating Transfers	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 7,334.00	\$ 7,056.00	\$ 7,056.00
<b>331 - MARINE SAFETY PATROL</b>			
Payroll Expenditures	\$ 13,334.00	\$ 10,134.00	\$ 10,134.00
Operating Transfers	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 13,334.00	\$ 11,634.00	\$ 11,634.00
FUND TOTAL	\$ 275,152.00	\$ 278,805.00	\$ 278,805.00
<b>267 - SECONDARY ROAD PATROL FUND</b>			
<b>333 - SECONDARY ROAD PATROL</b>			
Payroll Expenditures	\$ 154,433.68	\$ 154,932.68	\$ 154,932.68
Operating Expenditures	<u>1,050.32</u>	<u>1,050.32</u>	<u>1,050.32</u>
FUND TOTAL	\$ 155,484.00	\$ 155,983.00	\$ 155,983.00

	Requested		Tentative		Final
268 - HOMELAND SECURITY GRANT FUND					
426 - EMERGENCY SERVICES					
Operating Expenditures	\$ 29,000.00	\$	29,000.00	\$	29,000.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 29,000.00	\$	29,000.00	\$	29,000.00
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	\$ 8,716.00	\$	8,786.00	\$	8,786.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>3,000.00</u>		<u>2,000.00</u>		<u>2,000.00</u>
FUND TOTAL	\$ 11,716.00	\$	10,786.00	\$	10,786.00
273 - COMMISSION ON AGING FUND					
667 - MMAP					
Payroll Expenditures	\$ 2,430.00	\$	2,430.00	\$	2,430.00
Supply Expenditures	150.00		150.00		150.00
Operating Expenditures	<u>2,330.00</u>		<u>2,330.00</u>		<u>2,330.00</u>
DEPARTMENT TOTAL	\$ 4,910.00	\$	4,910.00	\$	4,910.00
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 190,741.00	\$	190,741.00	\$	190,741.00
Supply Expenditures	11,575.00		11,575.00		11,575.00
Operating Expenditures	384,571.00		384,571.00		384,571.00
Capital Expenditures	<u>10,841.00</u>		<u>10,841.00</u>		<u>10,841.00</u>
DEPARTMENT TOTAL	\$ 597,728.00	\$	597,728.00	\$	597,728.00
673 - TITLE III C-1 PROGRAM					
Payroll Expenditures	\$ 58,774.00	\$	58,774.00	\$	58,774.00
Supply Expenditures	181,807.00		181,807.00		181,807.00
Operating Expenditures	15,445.00		15,445.00		15,445.00
Capital Expenditures	<u>11,050.00</u>		<u>11,050.00</u>		<u>11,050.00</u>
DEPARTMENT TOTAL	\$ 267,076.00	\$	267,076.00	\$	267,076.00
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	1,942.00		1,942.00		1,942.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 4,657.00	\$	4,657.00	\$	4,657.00
675 - TITLE III C-2 PROGRAM					
Payroll Expenditures	\$ 182,877.00	\$	182,877.00	\$	182,877.00
Supply Expenditures	156,000.00		156,000.00		156,000.00
Operating Expenditures	30,045.00		30,045.00		30,045.00
Capital Expenditures	<u>79,350.00</u>		<u>79,350.00</u>		<u>79,350.00</u>
DEPARTMENT TOTAL	\$ 448,272.00	\$	448,272.00	\$	448,272.00

	Requested	Tentative	Final
<b>676 - LOCAL HOME DELIVERY</b>			
Payroll Expenditures	\$ 30,902.00	\$ 30,902.00	\$ 30,902.00
Supply Expenditures	24,650.00	24,650.00	24,650.00
Operating Expenditures	6,211.00	6,211.00	6,211.00
Capital Expenditures	<u>11,205.00</u>	<u>11,205.00</u>	<u>11,205.00</u>
DEPARTMENT TOTAL	\$ 72,968.00	\$ 72,968.00	\$ 72,968.00
<b>678 - FRIENDLY REASSURANCE</b>			
Payroll Expenditures	\$ 4,988.00	\$ 4,988.00	\$ 4,988.00
Supply Expenditures	110.00	110.00	110.00
Operating Expenditures	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 6,598.00	\$ 6,598.00	\$ 6,598.00
<b>679 - TRANSPORTATION</b>			
Payroll Expenditures	\$ 45,019.00	\$ 45,019.00	\$ 45,019.00
Supply Expenditures	4,850.00	4,850.00	4,850.00
Operating Expenditures	<u>52,961.00</u>	<u>52,961.00</u>	<u>52,961.00</u>
DEPARTMENT TOTAL	\$ 102,830.00	\$ 102,830.00	\$ 102,830.00
<b>685 - CASE COORDINATION/SUPPORT</b>			
Payroll Expenditures	\$ 19,405.00	\$ 19,405.00	\$ 19,405.00
Supply Expenditures	310.00	310.00	310.00
Operating Expenditures	<u>5,279.00</u>	<u>5,279.00</u>	<u>5,279.00</u>
DEPARTMENT TOTAL	\$ 24,994.00	\$ 24,994.00	\$ 24,994.00
<b>686 - DISEASE PREVENTION</b>			
Payroll Expenditures	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Supply Expenditures	10.00	10.00	10.00
Operating Expenditures	<u>1,249.00</u>	<u>1,249.00</u>	<u>1,249.00</u>
DEPARTMENT TOTAL	\$ 12,509.00	\$ 12,509.00	\$ 12,509.00
<b>687 - CHORE</b>			
Payroll Expenditures	\$ 11,241.00	\$ 11,241.00	\$ 11,241.00
Supply Expenditures	375.00	375.00	375.00
Operating Expenditures	1,961.00	1,961.00	1,961.00
Capital Expenditures	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>
DEPARTMENT TOTAL	\$ 14,477.00	\$ 14,477.00	\$ 14,477.00
<b>690 - POINT OF SERVICE WAIVER S</b>			
Payroll Expenditures	\$ 34,470.00	\$ 34,470.00	\$ 34,470.00
Supply Expenditures	215.00	215.00	215.00
Operating Expenditures	<u>6,327.00</u>	<u>6,327.00</u>	<u>6,327.00</u>
DEPARTMENT TOTAL	\$ 41,012.00	\$ 41,012.00	\$ 41,012.00
<b>692 - HOMEMAKING</b>			
Payroll Expenditures	\$ 127,042.00	\$ 127,042.00	\$ 127,042.00
Supply Expenditures	900.00	900.00	900.00
Operating Expenditures	<u>17,154.00</u>	<u>17,154.00</u>	<u>17,154.00</u>
DEPARTMENT TOTAL	\$ 145,096.00	\$ 145,096.00	\$ 145,096.00

	Requested		Tentative		Final
693 - IN-HOME RESPITE					
Payroll Expenditures	\$ 52,860.00	\$	52,860.00	\$	52,860.00
Supply Expenditures	475.00		475.00		475.00
Operating Expenditures	<u>6,663.00</u>		<u>6,663.00</u>		<u>6,663.00</u>
DEPARTMENT TOTAL	\$ 59,998.00	\$	59,998.00	\$	59,998.00
694 - LOCAL IN-HOME					
Payroll Expenditures	\$ 49,769.00	\$	49,769.00	\$	49,769.00
Supply Expenditures	450.00		450.00		450.00
Operating Expenditures	<u>8,194.00</u>		<u>8,194.00</u>		<u>8,194.00</u>
DEPARTMENT TOTAL	\$ 58,413.00	\$	58,413.00	\$	58,413.00
695 - SR. CENTER STAFF					
Payroll Expenditures	\$ 52,721.00	\$	52,721.00	\$	52,721.00
Supply Expenditures	1,350.00		1,350.00		1,350.00
Operating Expenditures	11,794.00		11,794.00		11,794.00
Capital Expenditures	<u>250.00</u>		<u>250.00</u>		<u>250.00</u>
DEPARTMENT TOTAL	\$ 66,115.00	\$	66,115.00	\$	66,115.00
698 - HOME REPAIR					
Payroll Expenditures	\$ 2,427.00	\$	2,427.00	\$	2,427.00
Supply Expenditures	210.00		210.00		210.00
Operating Expenditures	<u>9,781.00</u>		<u>9,781.00</u>		<u>9,781.00</u>
DEPARTMENT TOTAL	\$ 12,418.00	\$	12,418.00	\$	12,418.00
699 - FAMILY CAREGIVER SUPPORT					
Payroll Expenditures	\$ 7,936.00	\$	7,936.00	\$	7,936.00
Supply Expenditures	1,130.00		1,130.00		1,130.00
Operating Expenditures	3,031.00		3,031.00		3,031.00
Capital Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ <u>12,297.00</u>	\$	<u>12,297.00</u>	\$	<u>12,297.00</u>
FUND TOTAL	\$ 1,952,368.00	\$	1,952,368.00	\$	1,952,368.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
826 - HOUSING REHABILITATION PROGRAM					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
827 - HOME PROGRAM					
Payroll Expenditures	\$ 0.00	\$	0.00	\$	0.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ <u>0.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
284 - REVENUE SHARING RESERVE FUND					
716 - TAX REVENUE					
Operating Expenditures	\$ <u>1,319,656.00</u>	\$	<u>1,319,656.00</u>	\$	<u>1,319,656.00</u>
FUND TOTAL	\$ 1,319,656.00	\$	1,319,656.00	\$	1,319,656.00

	Requested	Tentative	Final
285 - SHERIFF'S JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT			
Operating Expenditures	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
FUND TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE - PROBATE COURT			
Payroll Expenditures	\$ 54,724.00	\$ 54,879.00	\$ 54,879.00
Operating Expenditures	434,705.00	435,121.00	435,121.00
FUND TOTAL	\$ 489,429.00	\$ 490,000.00	\$ 490,000.00
294 - VETERANS' TRUST FUND			
683 - VETERANS' TRUST FUND			
Operating Expenditures	\$ 3,694.00	\$ 3,694.00	\$ 3,694.00
FUND TOTAL	\$ 3,694.00	\$ 3,694.00	\$ 3,694.00
406 - FACILITIES MAINTENANCE			
253 - TREASURER			
Capital Expenditures	\$ 248,500.00	\$ 248,500.00	\$ 248,500.00
DEPARTMENT TOTAL	\$ 248,500.00	\$ 248,500.00	\$ 248,500.00
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
Capital Expenditures	\$ 0.00	\$ 3,500.00	\$ 3,500.00
Operating Transfers Out	0.00	14,974.00	14,974.00
FUND TOTAL	\$ 0.00	\$ 18,474.00	\$ 18,474.00
546 - INMATE STORE			
301 - SHERIFF			
Supply Expenditures	\$ 8,000.00	\$ 11,000.00	\$ 11,000.00
Operating Expenditures	5,500.00	5,500.00	5,500.00
Capital Expenditures	1,500.00	1,500.00	1,500.00
FUND TOTAL	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 24,335.00	\$ 24,335.00	\$ 24,335.00
Supply Expenditures	1,510.00	1,510.00	1,510.00
Operating Expenditures	34,263.00	34,263.00	34,263.00
Capital Expenditures	3,300.00	3,300.00	3,300.00
FUND TOTAL	\$ 63,408.00	\$ 63,408.00	\$ 63,408.00
636 - IT IMPROVEMENT FUND			
258 - INFORMATION TECHNOLOGY			
Capital Expenditures	\$ 0.00	\$ 20,000.00	\$ 20,000.00
DEPARTMENT TOTAL	\$ 0.00	\$ 20,000.00	\$ 20,000.00

	Requested		Tentative		Final
636 – IT IMPROVEMENT FUND					
301 – SHERIFF’S DEPARTMENT					
Capital Expenditures	\$ 0.00	\$	<u>32,000.00</u>	\$	<u>32,000.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	<u>32,000.00</u>	\$	<u>32,000.00</u>
FUND TOTAL	\$ 0.00	\$	52,000.00	\$	52,000.00
 Special Revenue Fund Totals	 \$ 15,836,912.00	\$	 15,846,629.00	\$	 16,517,867.00
 General Fund Totals	 \$ 14,380,592.00	\$	 <u>14,477,583.00</u>	\$	 <u>14,510,347.00</u>
 Grand Total All FUNDS	 \$ 30,217,504.00	\$	 30,324,212.00	\$	 31,028,214.00

It was moved by Commissioner Dunlap and supported by Commissioner Pueschel that the 2008 Budget be adopted.

Commissioner Bordner thanked the Administrator for sheparding the Commissioners through the budget process. The money is being spent where needed and they held the line on expenditures. He also thanked Dan Carey for his work explaining to the Board on what will happen when the revenue sharing reserve fund is expended.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Absent 1 - Commissioner Loudenslager.

Budget adopted.

AMEND 2007 APPORTIONMENT REPORT

Ms. West-Wing stated that the 2007 Apportionment Report needed to be amended allowing for 3 additional mills to be added to the White Pigeon School District due to a vote of the electorate on November 6, 2007.

It was moved by Commissioner Dobberteen and supported by Commissioner Bordner that the 2007 Apportionment Report be amended.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Absent 1 - Commissioner Loudenslager.

Motion carried.

COMMUNITY MENTAL HEALTH REQUEST FOR COUNTY TO PLEDGE  
FULL FAITH AND CREDIT FOR NEW BUILDING

Commissioner Dobberteen stated that the CMH has talked about building a new building for the past 10 years and they have found property in Centreville and interest rates are going down. He is asking that the County pledge their full faith and credit to CMH to build a new building.

The following resolution was presented:

RESOLUTION NO. 22-2007  
ST. JOSEPH COUNTY, MICHIGAN

RESOLUTION APPROVING ST. JOSEPH COMMUNITY MENTAL HEALTH  
AUTHORITY BUILDING PROJECT AND GUARANTEEING FINANCING

A regular session of the Board of County Commissioners for the County of St. Joseph, Michigan (the "County") was held in the Commissioners' Room, Courts Building, in the Village of Centreville, Michigan, on November 20, 2007 at 5:00 p.m.

RECITALS

WHEREAS on December 1, 2000 the County Board of Commissioners approved the creation of the Community Mental Health of St. Joseph County (the CMHSJC") as an Authority under the Mental Health Code to provide mental health services to the residents of St. Joseph County; and

WHEREAS the CMHSJC has authority under the Mental Health Code and its authorizing Resolution to acquire property in its own name and to incur debts in its own name that do not constitute the debts, obligations, or obligations of the County Board of Commissioners; and

WHEREAS the CMHSJC has located property at 677 East Main, Centreville, Michigan that it wishes to acquire in order to build a permanent facility for its mental health operations, and

WHEREAS the CMHSJC will need to borrow up to \$3,000,000 in order to finance the purchase and construction of its permanent facility; and

WHEREAS the CMHSJC desires the assistance of the County Board of Commissioners to secure financing of the amount necessary to purchase and construct its permanent facility at favorable terms; and

WHEREAS the County Board of Commissioners desires to support the CMHSJC in its efforts to build a permanent facility for its mental health operations.

NOW, THEREFORE IT IS RESOLVED AS FOLLOWS:

1. The CMHSJC intends to borrow up to \$3,000,000 to finance the purchase of the property located at 677 East Main, Centreville, Michigan and to build a permanent facility for its mental health operations on that site. The County Board of Commissioners approves the actions of the CMHSJC to enter into such a financing arrangement, with the understanding that this borrowing does not constitute a debt, obligation or liability of the County Board of Commissioners.
2. In order to assist the CMHSJC to secure financing for its purchase the property located at 677 East Main, Centreville, Michigan and the construction of a permanent facility for its mental health operations on that site at favorable terms, the County Board of Commissioners approves execution of a guarantee of payment of the note to be executed by the CMHSJC to secure this financing conditioned upon the following:
  - (a) Review by the County Administrator of the plans and specifications of the Building to be constructed; and
  - (b) Review and approval by the County Administrator of the terms of the borrowing to be entered into CMHSJC which shall not exceed \$3,000,000; and
  - (c) Review and approval by the County Administrator of the terms of the guarantee required by the lender; and
  - (d) Review and approval by the County Administrator of the terms of the security to be given by the CMHSJC as security for the County Board of Commissioners' obligations under the guarantee.

The County Administrator is authorized to consult with the Board's legal counsel as necessary to implement the directions contained in this resolution.

3. The Chairperson of the Board and the County Clerk are authorized to execute documents necessary to implement the guarantee of payment approved by this resolution.

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

Commissioner Dunlap stated that CMH's revenue is declining, they are expanding their services and now want to build a new building and wonders if they can afford it.

Liz O'Dell, Executive Director of CMH, stated that the need for mental health services in the community is great and the budget looks like we need to do this now. They will be moving from renting to ownership.

Commissioner Dunlap stated that recently CMH has come to the County Board of Commissioners for more money and he is afraid that they are overextending themselves.

Mrs. O'Dell invited Commissioner Dunlap to sit down and talk with her. She believes that the CMH Board is being prudent.

Commissioner Bordner stated that he has reviewed the documents presented to them and moving all services to Centreville makes sense.

Commissioner Shafer asked when their leases expire.

Mrs. O'Dell stated that the lease in Three Rivers expires in July of 2008 and in Centreville in September of 2008. There are repairs that are needed to the building and now is the time to build.

Commissioner Dobberteen stated that there are more customers in Sturgis than Three Rivers so getting clients to Centreville is better than going to Three Rivers.

Commissioner Dunlap stated that he supports the facility being in Centreville.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Absent 1 - Commissioner Loudenslager.

Resolution adopted.

#### AGRICULTURE ECONOMIC DEVELOPMENT PLAN

Brad Neumann requested approval to pursue grant opportunities to assist with creating a St. Joseph County Agriculture Economic Development Plan. He stated that this marries with the County's Economic Development Plan and the County's Master Plan.

The Ag ED Plan will explore new opportunities for expanding the agricultural economy in St. Joseph County and to heighten awareness about the strength of the agricultural sector.

The Agriculture Economic Development Plan capitalizes on the unique agronomic and economic attributes and rural quality of life values whereas the County's Economic Development Strategy details strategies to enhance base economic sectors including manufacturing, industry, agriculture, etc., and the County's Master Plan establishes a land base to support all sectors of the local economy, all 3 playing a role in improving the county economy and, ultimately the quality of life.

Mr. Newmann stated that they have identified grant funding through the U.S. Department of Agriculture with local in-kind support from the Farm Bureau and grant writer, Marcia Saunders, will also be looking for grant opportunities for funding.

It was moved by Commissioner Dobberteen and supported by Commissioner Dunlap that grants be pursued to create an Agricultural Economic Development Plan.

Commissioner Dobberteen stated that there is a lot of money in agriculture in St. Joseph County which impacts the economy and services.

Mr. Newmann stated that he has actual numbers.

Commissioner Bordner stated that in 2002 the value of the commodities that went to market in St. Joseph County was \$93.7 million. That creates 10 times that in other opportunities such as food and fuel, etc.

The aye and nay vote was called as follows:

Aye votes cast: 6 – Commissioners Shafer, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent 1 – Commissioner Loudenslager.

Motion carried.

#### DISTRICT COURT NON-CONTRACT EMPLOYMENT POLICY

Ms. West-Wing stated that the District Court Non-Contract Employment Policy has been revised and recommended that the Board approve the revised policy.

It was moved by Commissioner Shafer and supported by Commissioner Bordner that the District Court Non-Contract Employment Policy be approved.

The aye and nay vote was called as follows:

Aye votes cast: 6 – Commissioners Shafer, Dunlap, Baker, Bordner, Pueschel and Dobberteen.

Nay votes cast: 0

Absent 1 – Commissioner Loudenslager.

Motion carried.

#### COMMISSION ON AGING APPOINTMENT CORRECTION

Ms. West-Wing stated that at the last Commission Meeting Darlene Tate was appointed to the Commission on Aging for a term to expire on June 30, 2009 and it should have expired on June 30, 2008.

It was moved by Commissioner Bordner and supported by Commissioner Dobberteen that Darlene Tate's appointment expiration date to the Commission on Aging be corrected to expire June 30, 2008. Motion carried.

#### COMMITTEE APPOINTMENTS

##### Law Enforcement

Commissioner Dobberteen stated that there was no report.

##### Judiciary

Commissioner Dunlap stated that there was no report.

##### Physical Resources

Commissioner Shafer stated that the next Physical Resources Committee Meeting is scheduled for November 29, 2007 at 9:00 a.m.

##### Executive Committee

Commissioner Bordner stated that everyone has a copy of the minutes of the Executive Committee Meeting that was held on November 16, 2007 and he will answer any questions that anyone may have.

Web Page

Commissioner Shafer stated that the Web Page Committee met today and stated that the Commissioners pictures have been placed on the web except for one. There are pictures of the golf outing on Compass and the entire website is going to be revamped so that we can take advantage of numerous opportunities that we cannot do now.

Commissioner Bordner stated that since the consultant was hired to do a study on our website 5 years ago that there have been huge positive changes. It is a work-in-progress and is now more user friendly.

Commissioner Dunlap stated that he believes that the current website is excellent and looks forward to the new one.

BUDGET ADJUSTMENTS

Ms. West-Wing presented the following report:

BUDGET ADJUSTMENTS

DECREASE BUILDING AND GROUNDS' BUDGET:

Line item 101-265-706.290 (Wages – Maintenance Worker)	\$ 9,500.00
Line item 101-265-718.010 (Retirement)	8,000.00
Line item 101-265-721.010 (Opt Out)	1,900.00
Line item 101-265-742.000 (Fire Fighting)	400.00
Line item 101-265-745.000 (Uniform)	100.00
Line item 101-265-776.000 (B & G Supplies)	500.00
Line item 101-265-818.000 (Protective Security)	500.00
Line item 101-265-860.000 (Travel)	100.00
Line item 101-265-862.000 (Seminar)	250.00
Line item 101-265-940.000 (Equipment Rental)	400.00
Line item 101-265-976.000 (Building Improvement)	<u>2,400.00</u>
	\$ 24,050.00

DECREASE GENERAL FUND CONTINGENCY:

Line item 101-890-941.000 Contingency	\$ <u>10,460.00</u>
	\$ 34,510.00

INCREASE BUILDING AND GROUNDS' BUDGET:

Line item 101-265-716.000 (Health Insurance)	\$ 3,962.00
Line item 101-265-716.010 (Dental Insurance)	181.00
Line item 101-265-746.000 (Gas)	700.00
Line item 101-265-760.000 (Medical Supplies)	27.00
Line item 101-265-775.000 (Janitorial Supplies)	1,000.00
Line item 101-265-810.010 (Septic)	2,000.00
Line item 101-265-816.090 (Contract Mowing)	140.00
Line item 101-265-930.000 (Building Repair)	1,000.00
Line item 101-265-931.000 (Equipment Repair)	20,000.00
Line item 101-265-932.000 (Vehicle Repair)	800.00
Line item 101-265-935.000 (Grounds Care)	<u>4,700.00</u>
	\$ 34,510.00

DECREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-810.500 (Household Hazardous Waste Program)	\$ 3,782.00
Line item 227-101-974.000 (Land Improvement)	<u>3,190.00</u>
	\$ 6,972.00

INCREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-810.000 (Waste/Recycling Pickup)	\$ 6,972.00
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DECREASE DISTRICT COURT'S BUDGET:

Line item 101-136-718.000 (Retirement)	\$ 5,413.00
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INCREASE DISTRICT COURT'S BUDGET:

Line item 101-136-807.000 (Witness Fees)	\$ 5,413.00
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FROM APPROPRIATION:

\$4,500.00 from Circuit Court Law Library Appropriation to Circuit Court Law Library Fund.

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

FINANCE DIRECTOR'S REPORT

Mr. Carey presented the following reports:

Per Diem

Robin Baker - 13 half days 10/17, 10/25, 10/27, 10/29, 10/31 x 2, 11/01, 11/08, 11/12, 11/13, 11/14, 11/15 & 11/16/07 & 4 full days 10/24, 10/30, 11/02 & 11/19/07	\$ 1,030.00
Monte Bordner - 14 half days 10/22, 10/23, 10/25, 10/29, 10/31 x 2, 11/01, 11/08, 11/13 x 3, 11/14 x 2 & 11/16/07 & 8 full days 10/19, 10/22, 10/24, 10/25, 10/26, 11/02, 11/07 & 11/12/07	1,460.00
John Dobberteen - 14 half days 10/10, 10/17, 10/23, 10/24, 10/26, 10/29, 10/31, 11/01 x 2, 11,08, 11,13, 11/14, 11/16 & 11/19/07 & 1 full day 10/24/07	795.00
Michael Dunlap - 6 half days 10/25, 10/29, 11/07 x 2, 11/8 & 11/13/07 & 1 full day 10/26/07	395.00
Gerald Loudenslager - 4 half days 10/17, 10/23, 10/26 & 10/29/07 & 3 full days 10/18, 10/26 & 11/07/07	485.00
David Pueschel - 9 half days 10/17, 10/24, 10/25 x 2, 10/26/ 10/29, 11/08, 11/09 & 11/16/07	450.00
Eric Shafer - 10 half days 10/17, 10/23, 10/26, 10/29 x 2, 10/30, 11/14, 11/15, 11/19 & 11/20/07 & 1 full day 11/2/07	<u>595.00</u>
	\$ 5,210.00

Expenses

Robin Baker	\$ 524.04
Monte Bordner	666.64
John Dobberteen	142.59
Michael Dunlap	75.66
Gerald Loudenslager	211.46
David Pueschel	<u>122.71</u>
	\$ 1,743.10

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

Financial Statements

	Revenues	Expenditures
October	\$ 1,320,114	\$ 1,123,524
Year to Date	11,899,981	11,241,572

Period Fund Balance	\$196,590.00
Year to Date	\$179,954.00

Percent of budget year elapsed year to date.	83.33%
Percent of total budgeted funds earned year to date	82.16%
Percent of total budgeted funds expended year to date	80.92%

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

CHAIRMAN'S REPORT

Chairman Baker wished everyone a happy and safe holiday.

CITIZENS COMMENTS

Barbara Parker, Member of the CMH Board, thanked the Commissioners for pledging the County's full faith and credit to the building of a Community Mental Health facility. She pledged the CMH Board's diligence.

MISCELLANEOUS

Commissioners Pueschel, Shafer, Dunlap and Bordner wished everyone a safe and happy Thanksgiving.

The Clerk reminded everyone of the Christmas luncheon on December 11th.

ADJOURNMENT

It was moved by Commissioner Dobberteen and supported by Commissioner Bordner that the St. Joseph County Board of Commissioners adjourn until December 4, 2007 at 5:00 p.m. Motion carried.

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Pattie S. Bender, County Clerk

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Robin Baker, Chairman