

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 December 1, 2009, at 5:00 p.m.

Chairman John L. Dobberteen called the meeting to order.

The Invocation was given by Commissioner Shaffer.

The Pledge to the American Flag was given.

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

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

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

#### AGENDA

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

#### MINUTES APPROVED

It was moved by Commissioner Loudenslager and supported by Commissioner Dunlap that the minutes for November 17, 2009 be approved. Motion carried. Chairman Dobberteen abstained due to absence.

#### COMMUNICATIONS

1. Letter from the Michigan Association of Counties, Re: MAC Legislative Updates, November 20 and November 25, 2009.
2. Resolution from Antrim County, Re: Support of Pure Michigan Program.
3. Minutes of the Community Mental Health Services Board meeting of October 27, 2009.
4. Minutes of the Southwest Michigan Substance Abuse Advisory Council meeting of November 16, 2009.
5. Minutes of the Department of Human Services Board meeting of October 27, 2009.
6. Minutes of the St. Joseph River Basin Commission meeting of September 1, 2009.

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

#### 2010 BUDGET DOCUMENTS

Commissioner Baker stated that he and some other Commissioners have received numerous calls supporting the position of Land Policy Educator held by Brad Neumann, therefore he moved that this position be retained in the 2010 budget, and the motion was supported by Commissioner Shaffer.

There was much discussion concerning the consensus in the budget work sessions to eliminate the position; the mention of many calls from several Township Supervisors; and the receipt of a letter from Don Gloy, White Pigeon Township Supervisor and Chairman of the Supervisors Group.

Mr. Gloy spoke to the Commission stating how valuable Mr. Neumann has been to the various local governments. He stated that it was the consensus of the 12 Supervisors at their meeting last Monday to request that the Board of Commissioners retain this position. He suggested that the tipping fees received by the County could be used to support this position.

Commissioner Dunlap stated that he received no calls and he believes that land use is not a County function. He said that many positions were eliminated in the 2010 budget and the Land Use Educator is a preferable but not an essential position.

Mr. Gloy disagreed that land use is not a County function stating that the County Planning Commission is a part of the process when the County's land use plan was developed.

Commissioner Shaffer stated that the State Legislature has plans to totally reorganize the Extension Office and because of this he believes that there needs to be stability of the position involved with land use planning.

Judy Nelson, Equalization Director, stated that all land use information is available in the Land Resource Centre.

The aye and nay vote was called as follows:

Aye votes cast: 4 – Commissioners Shaffer, Baker, Pueschel and Dobberteen.

Nay votes cast: 3 – Commissioners Loudenslager, Dunlap and Ware.

Motion carried.

Following are the 2010 Budget Documents:

ST. JOSEPH COUNTY  
2010 GENERAL APPROPRIATIONS ACT  
RESOLUTION NO. 19-2009

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 2010 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 11/17<sup>th</sup> of the cigarette tax revenue; and

WHEREAS, the 2010 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2010), 9-1-1 .75, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2010 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Supplies and Operating Expenditures, and Total Capital Expenditures; and

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

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

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

- a. Commissioners have determined a list of approved dues that will be paid for 2010 and that list was communicated to department managers with their tentative budget documents. Only those dues approved shall be paid from County funds.

- b. Commissioners also reduced budget allocations for conferences, seminars, training and travel and any changes to these line items require permission from the Board in advance of incurring the expense.

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.

**Total Capital Expenditures:** Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2010 budget documents are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required to purchase items not previously approved if the request exceeds \$2,500. Non-budgeted capital requests under \$2,500 shall be presented to the County Administrator/Controller in accordance with the County Purchasing Policy. Transfers between line items within this category shall be presented to the County Administrator/Controller for consideration.

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the non-contract employees' wage schedule, non-contract pay ranges, non-contract health/dental premium employee contributions for 2010, 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	\$ 901,000.00	\$ 901,000.00	\$ 901,000.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	\$ 796,150.00	796,150.00	796,150.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	\$ 58,520.00	\$ 58,200.00	\$ 58,200.00
215 - COUNTY CLERK			
DEPARTMENT TOTAL	\$ 266,130.00	\$ 272,869.00	\$ 272,869.00
225 - EQUALIZATION DEPARTMENT			
DEPARTMENT TOTAL	\$ 104,775.00	\$ 104,775.00	\$ 104,775.00
226 - HUMAN RESOURCE DEPARTMENT			
DEPARTMENT TOTAL	\$ 33,400.00	\$ 33,400.00	\$ 33,400.00
227 - GEOGRAPHIC INFORMATION SYSTEMS			
DEPARTMENT TOTAL	\$ 23,850.00	\$ 23,850.00	\$ 23,850.00
229 - PROSECUTOR'S OFFICE			
DEPARTMENT TOTAL	\$ 750.00	\$ 750.00	\$ 750.00
236 - REGISTER OF DEEDS			
DEPARTMENT TOTAL	\$ 443,200.00	\$ 398,200.00	\$ 398,200.00

GENERAL FUND BUDGETED REVENUES – 2010, Continued

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
253 - COUNTY TREASURER DEPARTMENT TOTAL	\$ 1,244,467.00	\$ 2,273,463.00	\$ 2,273,463.00
257 - COOPERATIVE EXTENSION DEPARTMENT TOTAL	\$ 1,600.00	\$ 46,520.00	\$ 46,520.00
258 - INFORMATION TECHNOLOGY DEPARTMENT TOTAL	\$ 15,800.00	\$ 15,800.00	\$ 15,800.00
265 - BUILDINGS & GROUNDS DEPARTMENT TOTAL	\$	\$ 1,000.00	\$ 1,000.00
275 - DRAIN COMMISSION DEPARTMENT TOTAL	\$ 0.00	\$ 00.00	\$ 0.00
301 - SHERIFF DEPARTMENT DEPARTMENT TOTAL	\$ 210,050.00	\$ 265,050.00	\$ 265,050.00
331 - MARINE SAFETY PATROL DEPARTMENT TOTAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
351 - JAIL DEPARTMENT TOTAL	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00
390 - FUND BALANCE DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
400 - PLANNING COMMISSION DEPARTMENT TOTAL	\$ 102.00	\$ 102.00	\$ 102.00
426 - EMERGENCY SERVICES DEPARTMENT TOTAL	\$ 28,000.00	\$ 19,044.00	\$ 19,044.00
430 - ANIMAL CONTROL DEPARTMENT TOTAL	\$ 81,700.00	\$ 87,700.00	\$ 87,700.00
441 - BOARD OF PUBLIC WORKS DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
682 - VETERANS' SERVICES DEPARTMENT TOTAL	\$ 39,891.00	\$ 38,091.00	\$ 38,091.00
716 - TAX REVENUE DEPARTMENT TOTAL	\$ 9,436,973.00	\$ 9,196,116.00	\$ 9,196,116.00
872 - UTILITIES & GENERAL INSURANCE DEPARTMENT TOTAL	\$ <u>2,3110.00</u>	\$ <u>13,420.00</u>	\$ <u>13,479.00</u>
FUND TOTAL	\$ 13,739,169.00	14,596,000.00	14,596,059.00

GENERAL FUND BUDGETED EXPENDITURES - 2010

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
001 - APPROPRIATIONS					
Operating Expenditures	\$ 1,805,652.00	\$	1,576,872.00	\$	1,576,177.00
DEPARTMENT TOTAL	\$ 1,805,652.00	\$	1,576,872.00	\$	1,576,177.00
101 - COUNTY COMMISSION					
Payroll Expenditures	\$ 100,753.00	\$	95,359.00	\$	95,359.00
Supply Expenditures	700.00		700.00		700.00
Operating Expenditures	75,063.00		69,527.00		69,527.00
Capital Expenditures	<u>200.00</u>		<u>100.00</u>		<u>100.00</u>
DEPARTMENT TOTAL	\$ 176,716.00	\$	165,686.00	\$	165,686.00
131 - CIRCUIT COURT					
Payroll Expenditures	\$ 221,584.00	\$	227,490.00	\$	226,389.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	63,850.00		59,205.00		59,205.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 321,695.00	\$	317,762.00	\$	317,061.00
136 - DISTRICT COURT					
Payroll Expenditures	\$ 1,005,675.00	\$	984,510.00	\$	973,715.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	39,366.00		37,466.00		37,466.00
Capital Expenditures	6,450.00		5,300.00		5,300.00
DEPARTMENT TOTAL	\$ 1,051,491.00	\$	1,027,276.00	\$	1,016,481.00
136 - DISTRICT COURT					
Payroll Expenditures	\$ 1,005,675.00	\$	984,510.00	\$	973,715.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	39,366.00		37,466.00		37,466.00
Capital Expenditures	<u>6,450.00</u>		<u>5,300.00</u>		<u>5,300.00</u>
DEPARTMENT TOTAL	\$ 1,051,491.00	\$	1,027,276.00	\$	1,016,481.00
141 - FRIEND OF THE COURT					
Payroll Expenditures	\$ 711,209.00	\$	736,899.00	\$	734,703.00
Supply Expenditures	0.00		3,000.00		3,000.00
Operating Expenditures	53,565.00		43,770.00		43,770.00
Capital Expenditures	<u>1,425.00</u>		<u>650.00</u>		<u>650.00</u>
DEPARTMENT TOTAL	\$ 766,199.00	\$	784,319.00	\$	782,123.00
147 - JURY COMMISSION					
Payroll Expenditures	\$ 1,800.00	\$	400.00	\$	400.00
Operating Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 2,000.00	\$	600.00	\$	600.00
148 - PROBATE COURT					
Payroll Expenditures	\$ 285,202.00	\$	288,035.00	\$	287,706.00
Operating Expenditures	36,315.32		33,315.00		33,315.00
Capital Expenditures	<u>9,370.00</u>		<u>5,100.00</u>		<u>5,100.00</u>
DEPARTMENT TOTAL	\$ 330,887.32	\$	326,450.00	\$	326,121.00

GENERAL FUND BUDGETED EXPENDITURES - 2010, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
149 - JUVENILE DIVISION					
Payroll Expenditures	\$ 582,707.00	\$	488,948.00	\$	486,977.00
Supply Expenditures	2,000.00		2,000.00		2,000.00
Operating Expenditures	255,964.00		248,964.00		248,964.00
Capital Expenditures	<u>1,200.00</u>		<u>600.00</u>		<u>600.00</u>
DEPARTMENT TOTAL	\$ 841,871.00	\$	740,512.00	\$	738,541.00
151 – (DOC) CIR.CT. PROB.					
Capital Expenditures	\$ <u>550.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
DEPARTMENT TOTAL	\$ 550.00	\$	0.00	\$	0.00
167 - APPEALS COURT					
Payroll Expenditures	\$ 765.00	\$	765.00	\$	765.00
Operating Expenditures	<u>40,000.00</u>		<u>40,000.00</u>		<u>40,000.00</u>
DEPARTMENT TOTAL	\$ 40,765.00	\$	40,765.00	\$	40,765.00
169 - PUBLIC DEFENDER					
Operating Expenditures	\$ <u>461,000.00</u>	\$	<u>461,000.00</u>	\$	<u>461,000.00</u>
DEPARTMENT TOTAL	\$ 461,000.00	\$	461,000.00	\$	461,000.00
172 - ADMINISTRATION					
Payroll Expenditures	\$ 147,310.00	\$	148,890.00	\$	146,663.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	2,320.00		820.00		820.00
Capital Expenditures	<u>50.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 149,680.00	\$	149,710.00	\$	147,483.00
191 - ELECTIONS					
Payroll Expenditures	\$ 2,600.00	\$	2,600.00	\$	2,600.00
Supply Expenditures	66,000.00		66,000.00		66,000.00
Operating Expenditures	19,500.00		26,239.00		26,239.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 88,100.00	\$	94,839.00	\$	94,839.00
212 - FINANCE DEPART.					
Payroll Expenditures	\$ 232,033.00	\$	190,527.00	\$	189,597.00
Operating Expenditures	18,710.00		17,660.00		17,660.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 250,743.00	\$	208,187.00	\$	207,257.00
215 - COUNTY CLERK					
Payroll Expenditures	\$ 378,624.00	\$	389,835.00	\$	388,162.00
Supply Expenditures	1,500.00		700.00		700.00
Operating Expenditures	4,410.00		3,585.00		3,585.00
Capital Expenditures	<u>200.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 384,734.00	\$	394,120.00	\$	392,447.00

GENERAL FUND BUDGETED EXPENDITURES - 2010, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
<b>225 - EQUALIZATION DEPARTMENT</b>					
Payroll Expenditures	\$ 253,016.00	\$	217,378.00	\$	215,401.00
Supply Expenditures	14,000.00		14,000.00		14,000.00
Operating Expenditures	73,227.00		68,577.00		68,577.00
Capital Expenditures	<u>45,607.00</u>		<u>500.00</u>		<u>500.00</u>
DEPARTMENT TOTAL	\$ 385,850.00	\$	300,455.00	\$	298,478.00
<b>226 - HUMAN RESOURCE</b>					
Payroll Expenditures	\$ 204,060.00	\$	148,276.00	\$	146,908.00
Supply Expenditures	212,500.00		213,500.00		213,500.00
Operating Expenditures	59,625.00		53,725.00		53,725.00
Capital Expenditures	<u>10,500.00</u>		<u>5,350.00</u>		<u>5,350.00</u>
DEPARTMENT TOTAL	\$ 486,685.00	\$	420,851.00	\$	419,483.00
<b>227 - GEOGRAPHIC INFORMATION SYSTEMS</b>					
Payroll Expenditures	\$ 109,608.00	\$	111,410.00	\$	110,545.00
Supply Expenditures	2,000.00		1,700.00		1,700.00
Operating Expenditures	3,525.00		2,050.00		2,050.00
Capital Expenditures	<u>3,150.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 118,283.00	\$	115,310.00	\$	114,445.00
<b>229 - PROSECUTOR'S OFFICE</b>					
Payroll Expenditures	\$ 565,438.00	\$	585,025.00	\$	579,239.00
Operating Expenditures	42,648.00		33,604.00		33,104.00
Capital Expenditures	<u>8,581.00</u>		<u>6,981.00</u>		<u>6,981.00</u>
DEPARTMENT TOTAL	\$ 616,667.00	\$	625,610.00	\$	619,324.00
<b>233 - CENTRAL SERVICES</b>					
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	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
<b>236 - REGISTER OF DEEDS</b>					
Payroll Expenditures	\$ 232,656.00	\$	224,464.00	\$	223,017.00
Supply Expenditures	2,500.00		1,500.00		1,500.00
Operating Expenditures	21,595.00		2,531.00		2,531.00
Capital Expenditures	<u>1,200.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 257,951.00	\$	228,495.00	\$	227,048.00
<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	\$ 253,671.00	\$	257,042.00	\$	255,551.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	7,432.00		5,632.00		5,632.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 261,103.00	\$	262,674.00	\$	261,183.00

GENERAL FUND BUDGETED EXPENDITURES - 2010, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
<b>257 - COOPERATIVE EXTENSION</b>					
Payroll Expenditures	\$ 154,552.00	\$	159,992.00	\$	159,992.00
Supply Expenditures	3,050.00		2,650.00		2,650.00
Operating Expenditures	116,809.00		107,159.00		107,159.00
Capital Expenditures	<u>3,666.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 278,077.00	\$	270,001.00	\$	270,001.00
<b>258 - INFORMATION TECHNOLOGY</b>					
Payroll Expenditures	\$ 184,425.00	\$	186,788.00	\$	183,999.00
Supply Expenditures	15,950.00		14,950.00		14,950.00
Operating Expenditures	38,930.00		14,600.00		14,600.00
Capital Expenditures	13,000.00		7,700.00		7,700.00
Operating Transfers Out	<u>20,000.00</u>		<u>20,000.00</u>		<u>20,000.00</u>
DEPARTMENT TOTAL	\$ 272,305.00	\$	244,038.00	\$	241,249.00
<b>265 - BUILDING &amp; GROUNDS</b>					
Payroll Expenditures	\$ 254,459.00	\$	248,762.00	\$	248,222.00
Supply Expenditures	46,550.00		46,450.00		46,450.00
Operating Expenditures	94,954.00		88,250.00		88,250.00
Capital Expenditures	<u>109,800.00</u>		<u>800.00</u>		<u>800.00</u>
DEPARTMENT TOTAL	\$ 505,763.00	\$	384,262.00	\$	383,722.00
<b>266 - COURTS BUILDING SECURITY</b>					
Payroll Expenditures	\$ 110,757.00	\$	94,998.00	\$	93,124.00
Supply Expenditures	1,750.00		1,550.00		1,550.00
Operating Expenditures	1,500.00		1,000.00		1,000.00
Capital Expenditures	<u>22,093.00</u>		<u>4,500.00</u>		<u>4,500.00</u>
DEPARTMENT TOTAL	\$ 136,100.00	\$	102,048.00	\$	100,174.00
<b>275 - DRAIN COMMISSION</b>					
Payroll Expenditures	\$ 54,041.00	\$	53,993.00	\$	52,745.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	11,475.00		6,700.00		6,700.00
Capital Expenditures	<u>10,640.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 76,156.00	\$	60,693.00	\$	59,445.00
<b>289 - BOUNDRY COMMISSION</b>					
Payroll Expenditures	\$ <u>0.00</u>	\$	<u>0.00</u>	\$	<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
<b>301 - SHERIFF DEPARTMENT</b>					
Payroll Expenditures	\$ 1,691,465.00	\$	1,555,661.00	\$	1,553,938.00
Supply Expenditures	128,250.00		125,800.00		125,800.00
Operating Expenditures	73,005.00		63,805.00		63,805.00
Appropriations	0.00		0.00		0.00
Capital Expenditures	<u>116,773.00</u>		<u>69,450.00</u>		<u>69,450.00</u>
DEPARTMENT TOTAL	\$ 2,009,493.00	\$	1,814,716.00	\$	1,812,993.00

GENERAL FUND BUDGETED EXPENDITURES - 2010, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 8,967.00	\$	7,384.00	\$	7,384.00
Supply Expenditures	2,000.00		1,750.00		1,750.00
Operating Expenditures	1,350.00		1,350.00		1,350.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 12,317.00	\$	10,484.00	\$	10,484.00
331 - MARINE SAFETY PATROL					
Payroll Expenditures	\$ 23,361.00	\$	19,829.00	\$	19,829.00
Supply Expenditures	3,800.00		3,725.00		3,725.00
Operating Expenditures	5,660.00		5,660.00		5,660.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 32,821.00	\$	29,214.00	\$	29,214.00
351 - JAIL & TURNKEY					
Payroll Expenditures	\$ 1,755,019.00	\$	1,757,921.00	\$	1,756,533.00
Supply Expenditures	26,250.00		24,500.00		24,500.00
Operating Expenditures	272,612.00		271,762.00		271,762.00
Capital Expenditures	<u>27,742.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 2,081,623.00	\$	2,054,183.00	\$	2,052,795.00
400 - PLANNING COMMISSION					
Payroll Expenditures	\$ 3,000.00	\$	3,000.00	\$	3,000.00
Operating Expenditures	<u>9,755.00</u>		<u>9,255.00</u>		<u>9,255.00</u>
DEPARTMENT TOTAL	\$ 12,755.00	\$	12,255.00	\$	12,255.00
409 - PLAT BOARD					
Payroll Expenditures	\$ <u>1,077.00</u>	\$	<u>216.00</u>	\$	<u>216.00</u>
DEPARTMENT TOTAL	\$ 1,077.00	\$	216.00	\$	216.00
426 - EMERGENCY SERVICES					
Payroll Expenditures	\$ 89,530.00	\$	4,011.00	\$	3,957.00
Supply Expenditures	3,500.00		1,950.00		1,950.00
Operating Expenditures	6,130.00		55,830.00		55,830.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 99,160.00	\$	61,791.00	\$	61,737.00
428 - LIVESTOCK CLAIM					
Operating Expenditures	\$ <u>500.00</u>	\$	<u>500.00</u>	\$	<u>500.00</u>
DEPARTMENT TOTAL	\$ 500.00	\$	500.00	\$	500.00
430 - ANIMAL CONTROL					
Payroll Expenditures	\$ 141,657.00	\$	137,243.00	\$	136,226.00
Supply Expenditures	13,200.00		12,200.00		12,200.00
Operating Expenditures	9,150.00		7,200.00		7,200.00
Capital Expenditures	<u>330.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 164,337.00	\$	156,643.00	\$	155,626.00

GENERAL FUND BUDGETED EXPENDITURES - 2010, Continued

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
441 - BOARD OF PUBLIC WORKS					
Payroll Expenditures	\$ 10,758.00	\$	10,758.00	\$	10,758.00
Operating Expenditures	<u>1,000.00</u>		<u>100.00</u>		<u>100.00</u>
DEPARTMENT TOTAL	\$ 11,758.00	\$	10,858.00	\$	10,858.00
648 - MEDICAL EXAMINERS					
Operating Expenditures	\$ <u>42,900.00</u>	\$	<u>42,900.00</u>	\$	<u>42,900.00</u>
DEPARTMENT TOTAL	\$ 42,900.00	\$	42,900.00		42,900.00
662 - CHILD CARE					
Payroll Expenditures	\$ 6,608.00	\$	6,608.00	\$	6,608.00
Operating Expenditures	48,591.04		46,692.00		46,692.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 55,199.04	\$	53,300.00	\$	53,300.00
681 - DEPARTMENT OF VETERANS' AFFAIRS					
Operating Expenditures	\$ <u>12,450.00</u>	\$	<u>12,450.00</u>	\$	<u>12,450.00</u>
DEPARTMENT TOTAL	\$ 12,450.00	\$	12,450.00		12,450.00
682 - VETERANS' SERVICES					
Payroll Expenditures	\$ 22,717.00	\$	22,717.00	\$	22,717.00
Operating Expenditures	<u>17,174.00</u>		<u>15,374.00</u>		<u>15,374.00</u>
DEPARTMENT TOTAL	\$ 39,891.00	\$	38,091.00	\$	38,091.00
872 - UTILITIES & GENERAL INSURANCE					
Payroll Expenditures	\$ 11,500.00	\$	11,500.00	\$	11,500.00
Operating Expenditures	<u>695,533.00</u>		<u>735,278.00</u>		<u>735,278.00</u>
DEPARTMENT TOTAL	\$ 707,033.00	\$	746,778.00	\$	746,778.00
890 - CONTINGENCY FUND					
Operating Expenditures	\$ <u>200,000.00</u>	\$	<u>274,153.00</u>	\$	<u>320,196.00</u>
DEPARTMENT TOTAL	\$ 200,000.00	\$	274,153.00	\$	320,196.00
FUND TOTAL	\$ 15,520,076.36	\$	14,596,000.00	\$	14,596,059.00

2010 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, but not increased 2% in 2010.

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, 2010 through December 31, 2010. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 261 (business days in 2010), 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, but not increased 2% in 2010.

County Board of Commissioners \*\*

District 1 Commissioner, Rick 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, Jerry Ware	\$7,200
District 6 Commissioner, David Pueschel	\$7,200
District 7 Commissioner, John Dobberteen	\$7,200

\$50,400

Circuit Court

Hon. Paul Stutesman **	County Share	\$45,724
(eff. 1/1/2010)	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 **	County Share	\$45,724
(eff. 1/1/2010)	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	\$40,955	
(eff. 1/1/2010)		
Anita Buscher, Judicial Secretary/Recorder	\$37,440	
(eff. 1/1/2010)		
Lori Rumsey, Judicial Secretary/Recorder	\$37,440	
(eff. 1/1/2010)		
	Shared 1/2 with District Court	\$18,720

District Court

Hon. Jeffrey Middleton **	County Share	\$45,724
(eff. 1/1/2010)	State of Michigan Share	<u>\$92,548</u>
	Total Salary	\$138,272
	Less Standardization	-\$45,724
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>
	Net County Portion	\$0

County Salary \$45,724

Hon. William Welty **	County Salary Shared 1/2 with Circuit Court	\$22,862
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2010 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Tab Wedge, District Court Administrator (eff. 1/1/2010, \$59,335; eff. 7/31/10, \$62,050)		\$60,479
Mark Books (eff. 1/1/2010, \$39,351; eff. 1/20/10, \$41,095)		\$41,008
Robert Sabatini, Senior Probation Officer (eff. 1/1/2010, \$46,804; eff. 8/31/10, \$48,938)		\$47,532
Gina Wagner, Probation Officer (eff. 1/1/2010, \$36,009; eff. 9/08/10, \$37,632)		\$36,525
Ryan Smith, Probation Officer (eff. 1/1/2010, \$36,009; eff. 10/06/10, \$37,632)		\$36,401
Sue Eickhoff, Judicial Secretary (eff. 1/1/2010)		\$37,440
Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2010)	\$37,440	
	Shared 1/2 with Circuit Court	\$18,720
<b>Friend of the Court</b>		
William Thistlethwaite, Friend of the Court (eff. 1/1/2010)		\$68,521
Mary Herendeen, FOC Customer Service Supervisor (eff. 1/1/2010)		\$53,178
<b>Probate Court</b>		
Hon. Thomas Shumaker ** (eff. 1/1/2010)	Total Salary	\$139,919
	Less Standardization	<u>\$139,919</u>
	Net County Portion	\$0
	County Salary	\$139,919
Eva Sylvester, Register (eff. 1/1/2010)		\$44,947
<b>Juvenile Division</b>		
Terry Evans, Juvenile Division Director/Referee (eff. 1/1/2010, \$62,705; eff. 1/23/2010, \$65,565)		\$65,390
Donald Happel, Casework Supervisor/Referee (eff. 1/1/2010, \$46,002; eff. 1/20/2010, \$48,087)		\$47,983
<b>County Administrator</b>		
Judy West-Wing, County Administrator/Controller ** (Employment Agreement) (eff. 8/1/2008, \$83,832; eff. 8/1/09 - 12/31/2010 no increase)		\$83,832
Pat Kulikowski, Executive Secretary (35 hrs) (eff. 1/1/2010, \$18.00/hr)		\$32,886
<b>Finance Department</b>		
Daniel Carey, Finance Director (eff. 1/1/2010)		\$57,420
<b>County Clerk</b>		
Pattie S. Bender, County Clerk (eff. 1/1/2010)		\$57,420
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2010)		\$40,955

2010 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Land Resource Centre	
Judy Nelson, Equalization Director	\$57,420
(eff. 1/1/2010) - Level IV Premium	\$10,455
Brenda Babcock, Deputy Equalization Director	\$48,030
(eff. 1/1/2010, \$46,804; eff. 6/6/10, \$48,938)	
Andrew Hartwick, G.I.S. Director	\$45,722
(eff. 1/1/2010, \$44,791; eff. 7/11/2010, \$46,804)	
Human Resource Department	
Elishia Arver, Human Resources Director	\$48,480
(eff. 1/1/2010, \$48,087; eff. 10/28/2010, \$50,269)	
Connie Glass, Human Resource Secretary	\$29,253
(eff. 1/1/2010, \$14.01/hr.)	
Prosecutor	
John McDonough, Prosecuting Attorney	\$76,494
(eff. 1/1/2010)	
Charles Herman, Chief Assistant Prosecuting Attorney	\$68,521
(eff. 1/1/2010)	
Jeanette Jackson, Assistant Prosecuting Attorney I	\$53,178
(eff. 1/1/2010)	
Erin Hahn, Assistant Prosecuting Attorney I	\$44,274
(eff. 1/1/2010, \$42,611; eff. 2/23/2010, \$44,549)	
T.J. Reed, Assistant Prosecuting Attorney I	\$48,638
(eff. 1/1/2010, \$46,563; eff. 1/02/2010, \$48,656)	
Maxine Kennedy, Office Manager	\$40,955
(eff. 1/1/2010)	
Register of Deeds	
Cynthia Jarratt, Register of Deeds	\$53,178
(eff. 1/1/2010)	
Jennifer Wall, Chief Deputy Register of Deeds	\$37,440
(eff. 1/1/2010)	
Treasurer	
Phyllis Bainbridge, County Treasurer	\$57,420
(eff. 1/1/2010)	
Vicky Anders, Chief Deputy Treasurer	\$40,955
(eff. 1/1/2010)	
Information Technology	
Dan Wing, Director	\$57,420
(eff. 1/1/2010)	
David Cover, Computer Programmer	\$44,947
(eff. 1/1/2010)	
Dustin Bainbridge, IT Technician	\$42,394
(eff. 1/1/2010, \$41,095; eff. 4/24/2010, \$42,978)	
Buildings & Grounds	
Vacant, Buildings & Grounds Director	
(eff. 1/1/2010)	

2010 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Building Security

Kathy Pangle, Security Guard (23 hrs)*** (eff. 1/4/2010, \$15.37/hr.)	Est. \$17,861
Richard Metty, Security Guard (23 hrs.)*** (eff. 1/4/2010, \$14.88/hr)	Est. \$17,300
Sharon Campbell, Security Guard (23 hrs.)*** (eff. 1/4/2010, \$14.88/hr.)	Est. \$16,975
Ed Williams, Security Guard (23 hrs.)*** (eff. 1/4/2010, \$14.41/hr.)	Est. \$16,975
TBD, Security Guard (23 hrs.)*** (eff. 1/4/2010, \$13.19/hr.)	Est. \$15,292

Drain Commissioner

Jeff Wenzel, Drain Commissioner (28 hrs.) (eff. 1/1/2010, \$29,827.70; eff. Approx. 6/08/10, \$31,184.30)	\$30,558
Beverly Thelen, Deputy Drain Commissioner (25 hrs.) (eff. 1/1/2010, \$13.27/hr.)	\$17,145

Sheriff Department

Brad Balk, Sheriff (eff. 1/1/2010)	\$62,705
Mark Lillywhite, Undersheriff (eff. 1/1/2010, \$54,317; eff. 1/2/2010, \$57,765)	\$56,756
Jason Bingaman, Operations Administrator (eff. 1/1/2010, \$50,269; eff. 1/2/2010, \$52,547)	\$52,538
Kitty Buchner, Administrative Secretary (eff. 1/1/2010, \$18.00/hr)	\$37,584
Susan Leist, Typist/Accounting Clerk *** (20 hrs.) (eff. 1/1/2010, \$11.38/hr.)	\$11,881
Rhonda McGlothlen, Typist/Accounting Clerk*** (eff. 1/1/2010, \$14.27/hr.)	\$29,796
Laura Chupp, Receptionist/Clerk*** (eff. 1/1/2010, \$13.57/hr.)	\$28,334

Jail & Turnkey

Tim Schuler, Jail Administrator (eff. 1/1/2010, \$50,269; eff. 1/20/2010, \$52,547))	\$52,434
Patricia Kane McGuire, Jail Nurse** (Employment Agreement) (eff. 1/6/2009, \$68,858; 1/6/2010 - 12/31/2010 no increase)	\$68,858

Emergency Services

Jimmie Barnes, Emergency Services Coordinator** (eff. 1/1/2010)	\$57,988
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Animal Control

Thomas Miller, Animal Control Director (eff. 1/1/2010)	\$44,947
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Parks & Recreation

John Pence, Parks & Recreation Director (eff. 1/1/2010)	\$48,938
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2010 ELECTED, APPOINTED and NON-CONTRACT EMPLOYEE SALARIES/WAGES, Continued

Central Dispatch

Andrew Goldberger, Central Dispatch Director (eff. 1/1/2010)	\$57,420
Gary LeTourneau, Deputy Director (eff. 1/1/2010)	\$48,938
Martha Taylor, Shift Supervisor* (eff. 1/1/2010, \$20.34/hr)	\$42,470
Susan Cook, Shift Supervisor (eff. 1/1/2010, \$19.69/hr)	\$41,113
Dennis Brandenburg, Shift Supervisor (eff. 1/1/2010, \$19.69/hr)	\$41,113

Economic Development Corporation

Cathy Knapp, Director** (Employment Agreement) (eff. 7/1/2008, \$53,251; eff. 7/1/2009 - 12/31/2010, no increase)	\$53,251
Marcia Saunders, Grant Writer** (Employment Agreement through 9/3/10) (eff. 9/4/2008, \$40,800; eff. 9/4/2009 - 12/31/2010, no increase)	\$40,800

Child Care, Probate

Lori Milliman, Supervisor** (Employment Agreement) (eff. 8/1/08, 38,659; eff. 8/1/2009 - 12/31/2010, no increase)	\$38,659
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SALARIES FOR ELECTED OFFICIALS - 2010

County Clerk (2009 rate)	\$57,420
Prosecuting Attorney (2009 rate with step increment)	\$76,494
Register of Deeds (2009 rate)	\$53,178
County Treasurer (2009 rate)	\$57,420
Sheriff (2009 rate with step increment)	\$62,705

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

Drain Commissioner (28 hours/week) (2009 rate with step increment)	Eff. 1/1/2010	\$29,827.70
	Approx. Eff. 6/8/2010	\$31,184.30
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 received other specified benefits on a prorated basis, and County Commissioners, have access to the County provided health, dental, and optical insurance program provided they pay 100% of the premium cost.

NOTE:

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

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

Elected officials' annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2010 there will be 26 pay days.

Non-Contract Wage Ranges by Classification  
Effective 1/1/2010  
(0% Increase)

Receptionist/Clerk - Jail	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>	
	\$10.46	\$10.63	\$10.83	\$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	
		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
Typist/Acct. Clerk, Sheriff Dept.	\$10.95	\$11.17	\$11.38	\$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	
		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
	Building Security Guard	\$12.94	\$13.19	\$13.46	\$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	

Non-Contract Wage Ranges by Classification  
Effective 1/1/2010

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%	4.3%

Non-Contract Wage Ranges by Classification, Continued

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%
<hr/>					
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%	4.6%	4.5%
<hr/>					
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%
<hr/>					
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%
			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Administrative Secretary - Sheriff		\$14.42	\$15.08	\$15.76
HOURLY	Executive Secretary - Adm.		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$16.48	\$17.22	\$18.00
<hr/>					
6			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Office Manager - Prosecutor		\$32,802	\$34,299	\$35,838
	Chief Deputy Treasurer		-----	4.6%	4.5%
	Chief Deputy Clerk		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Circuit Court Caseflow		\$37,461	\$39,146	\$40,955
	Manager		4.5%	4.5%	4.6%
			<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Central Dispatch Supervisor		\$15.77	\$16.49	\$17.23
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$18.01	\$18.82	\$19.69

Non-Contract Wage Ranges by Classification, Continued

7		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	IT Technician	\$36,009	\$37,632	\$39,341
	Dist. Ct. Magistrate/Jud. Assoc. Probate Register	-----	4.5%	4.5%
	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			
<hr/>				
8		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Equalization Director	\$39,217	\$40,987	\$42,830
	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		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	FOC Customer Service Supervisor	\$42,611	\$44,549	\$46,563
	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%
<hr/>				
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			
<hr/>				
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%
<hr/>				
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%
<hr/>				
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 4, 2010

County/Court employees:

Temporary part-time

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

	Rate 01/04/10	Rate 1/06	Rate 1/08	Rate 1/2/09
Minimum	\$7.50	\$7.00	\$7.25	\$7.50
Maximum	\$9.25	\$8.75	\$9.00	\$9.25

Sheriff's Department

(Added 3/17/09)

	Rate 01/04/10	Rate 1/07	Rate 1/08	Rate 1/09
Part-Time Road Patrol (24 hrs./wk or<)	\$17.37			\$17.37
Part-Time Corr. Off. (<20 hrs./wk)	\$15.30	\$14.70	\$15.00	\$15.30
Part-Time Court/Transport Officer	\$13.41	\$12.90	\$13.15	\$13.41
Reserve Officers	\$ 9.50	per ride	same	same

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

| Pay Rate        |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>1/3/2006</u> | <u>1/2/2007</u> | <u>1/2/2008</u> | <u>1/2/2009</u> | <u>1/4/2010</u> |

Marine Sergeant

Levi Terpenning 2005; 5/25/06 promoted to Sergeant; 2007, 2008, 2009

\$16.35	\$16.70	\$17.00	\$17.00	\$17.00
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Marine Deputy

Phil Webb 2005-2009

Open (PT) 40 hrs./16 wks.  
20 hrs./14 wks.

\$14.35	\$14.70	\$15.00	\$15.00	\$15.00
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Open (PT) 20 hrs./14 wks.  
112 hrs. training & boater safety  
Totals 1200 hrs.

\$14.35	\$14.70	\$15.00	\$15.00	\$15.00
			\$15.00	\$15.00

Marine Deputy

Klinger Lake Assn.

Open (PT) 10 hrs./16 wks.

\$14.35	\$14.70	\$15.00	\$15.00	\$15.00
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Part-time Marine Deputy

Fabius Twp. Contract

Open (PT) 40 hrs./16 wks.

\$14.35	\$14.70	\$15.00	\$15.00	\$15.00
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Central Dispatch

Start - Trainee

After completion of trainee period as determined  
by the Director

After 1040 hours worked, (from date of hire)

Rate	Effective	Effective	Pay Rate
<u>1/3/2005</u>	<u>1/2/2007</u>	<u>1/2/2009</u>	<u>1/4/2010</u>
\$ 8.00	\$ 8.50	\$ 8.75	\$ 8.75
\$ 9.50	\$10.00	\$10.25	\$10.25
\$11.00	\$12.00	\$12.25	\$12.25

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

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

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

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

HEALTH/DENTAL CO-PAYS FOR 2010

Health Premium - \$1,614.64/month

Dental Premium - \$55.92/month

	Employee % Premium Co-Pay	Premium Year	Effective Date	Health & Dental 2010 Annual Comm. Blue Family Coverage	2010 Annual Employee Co-Pay
Non-Contract (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%)	12%	Current	1/1/2008	\$20,047	\$2,406
AFSCME* (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%; 1/1/10 – 14%)	14%	Current	1/1/2010	\$20,047	\$2,807
District Court* (Effective 1/1/04 – 5%; 1/1/06 – 7%; 1/1/07 – 10%; 1/1/08 – 12%; 1/1/10 – 14%)	14%	Current	1/1/2010	\$20,047	\$2,807
Central Dispatch* (Effective 1/1/05 – 7%; 1/1/06 – 10%; 1/1/07 – 12%; 1/1/10 – 14%)	14%	Current	1/1/2010	\$20,047	\$2,807
Corrections Sergeants (Contract expires 12/31/09; 12% throughout contract duration)	12%	Current	6/1/2007	\$20,047	\$2,406
Corrections (Contract expires 12/31/09; 12% throughout contract duration)	12%	Current	7/1/2007	\$20,047	\$2,406
Road (Contract expires 12/31/09; 12% throughout contract duration)	12%	Current	11/1/2007	\$20,047	\$2,406
Road Command (Contract expires 12/31/09; 12% throughout contract duration)	12%	Current	11/1/2007	\$20,047	\$2,406
Sheriff Administration (Get the same as COAM)	12%	Current	11/1/2007	\$20,047	\$2,406

Currant Plan Coverage Includes:

- Drug \$10/\$40 with mail order 2x for 3 month supply
- \$20 Doctor office visit under Community Blue Plan
- \$20 Chiropractic manipulation visit to be reimbursed to the employee by the Employer  
(up to 24/calendar year)
- \$500 annual wellness coverage under Community Blue plan;

\*Contracts Reopens for Wages and Health/Dental in late 2010 for 2011

2010 Capital

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

2010 Capital, Continued

**DISTRICT COURT (136)**

Chairs (Suann K. Cindy L.)	2	150.00	<u>300.00</u>
Furniture & Fixtures (978.000)			300.00
Library		5,000.00	<u>5,000.00</u>
Library (982.000)			5,000.00
TOTAL DEPARTMENT			5,300.00

**FRIEND OF THE COURT (141)**

Library		500.00	500.00
Library (982.000)			
Replacement printer Color HP 8000 (Andi)	1	150.00	<u>150.00</u>
Computer Hardware (984.000)			150.00
TOTAL DEPARTMENT			650.00

**PROBATE COURT (148)**

JAVS add'l speakers in Courtroom (HVAC noise)	2	550.00	<u>1,100.00</u>
Furniture & Fixtures (978.000)			1,100.00
Library		4,000.00	<u>4,000.00</u>
Library (982.000)			4,000.00
TOTAL DEPARTMENT			5,100.00

**JUVENILE COURT (149)**

Chair (Caseworkers, Jim, Deb, Alice, Deb Flock)	4	150.00	<u>600.00</u>
Furniture & Fixtures (978.000)			600.00
TOTAL DEPARTMENT			600.00

**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
TOTAL DEPARTMENT			500.00

**PRE FUND (270-225)**

Scanner, replacement Fujitsu S1500 (Donna)	1	500.00	<u>500.00</u>
Computer Hardware (984.000)			500.00
TOTAL DEPARTMENT			500.00

2010 Capital, Continued

**HUMAN RESOURCES DEPARTMENT (226)**

Copy machine: Probate			5,000.00	<u>5,000.00</u>
	Office Equipment (980.000)			5,000.00
Requisition/Vendor/Purchasing software		1	350.00	<u>350.00</u>
	Computer Software (985.00)			350.00
	TOTAL DEPARTMENT			5,350.00

**GEOGRAPHIC INFORMATION SYSTEMS (227)**

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

**COUNTY PROSECUTOR (229)**

Chair (TJ Reed)		1	200.00	<u>200.00</u>
	Furniture & Fixtures (978.000)			200.00
General Library			6,781.00	<u>6,781.00</u>
	Library (982.000)			6,781.00
	TOTAL DEPARTMENT			6,981.00

**MSU EXTENSION (257)**

Library		1	200.00	<u>200.00</u>
	Library (982.000)			200.00
	TOTAL DEPARTMENT			200.00

**INFORMATION TECHNOLOGY (258)**

Library - Operational Training Manuals, CDs, etc.			100.00	<u>100.00</u>
	Library (982.000)			100.00
Misc. hardware replacement		1	6,400.00	<u>6,400.00</u>
	Computer Hardware (984.000)			6,400.00
Misc. software			1,200.00	<u>1,200.00</u>
	Computer Software (985.000)			1,200.00
	TOTAL DEPARTMENT			7,700.00

2010 Capital, Continued

**IT IMPROVEMENT FUND (636-258)**

PC & Monitor (replacement - Buildings & Grounds)	1	1,200.00	1,200.00
PC & Monitor (replacement - Drain)	2	1,200.00	2,400.00
PC & Monitor (replacement - Prosecutor)	10	1,200.00	12,000.00
PC & Monitor (replacement - Treasurer)	5	1,200.00	<u>6,000.00</u>
Computer Hardware (984.000)			21,600.00
TOTAL DEPARTMENT			21,600.00

**BUILDINGS & GROUNDS DEPARTMENT (265)**

Vacuum - replacement	1	800.00	<u>800.00</u>
Equipment (977.000)			800.00
TOTAL DEPARTMENT			800.00

**COURTS BUILDING SECURITY (266)**

Walk through metal detector (replacement)	1	4,500.00	<u>4,500.00</u>
Equipment (977.000)			4,500.00
TOTAL DEPARTMENT			4,500.00

**SHERIFF DEPARTMENT (301)**

Bullet resistant vests	3	800.00	<u>2,400.00</u>
Equipment (977.000)			2,400.00
Patrol Vehicles (\$20,240 in 2009; 2.5% increase)	3	20,750.00	62,250.00
Change over (MacDonalds)	3	800.00	2,400.00
Change over equipment for new patrol vehicles	3	800.00	<u>2,400.00</u>
Vehicles (981.000)			67,050.00
TOTAL DEPARTMENT			69,450.00

**TOTAL GENERAL FUND**

107,381.00

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

Misc. land lease agreements	5	1.00	<u>5.00</u>
Land Lease (971.000)			5.00
Park signs		200.00	<u>200.00</u>
Signage (976.030)			200.00
Replacement String Trimmer	1	250.00	250.00
Picnic Tables - replacement	2	300.00	<u>600.00</u>
Equipment (977.000)			850.00
PC & Monitor (replacement – Parks)	2	1,200.00	<u>2,400.00</u>
Hardware (984.000)			2,400.00
TOTAL FUND			3,455.00



2010 Capital, Continued

Cade Lake Park (217-741), Continued

Replacement String Trimmer	1	250.00	<u>250.00</u>
Equipment (977.000)			250.00
TOTAL FUND			6,750.00

**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		7,500.00	<u>7,500.00</u>
Library (982.000)			7,500.00
TOTAL FUND			7,500.00

**INMATE STORE (546-301)**

Misc. Bldg. Improvement		300.00	<u>300.00</u>
Building Addition & Improvements (976.000)			300.00
Misc. Equipment			<u>750.00</u>
Equipment (977.000)			750.00
TOTAL FUND			1,040.00

**TOTAL SPECIAL REVENUE FUND**

96,505.00

Total General Fund Capital	107,381.00
Total Special Revenue Fund Capital	<u>96,505.00</u>
<b>GRAND TOTAL CAPITAL REQUESTS</b>	<b>203,886.00</b>

SPECIAL REVENUE BUDGETED REVENUES - 2010

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,030,000.00	\$ 7,233,500.00	\$ 7,233,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 204,857.00	\$ 126,435.00	\$ 125,740.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,503,477.00	\$ 1,428,923.00	\$ 1,428,923.00

Special Revenue Budgeted Revenues - 2010, Continued

	Requested	Tentative	Final
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	\$ 147,800.00	\$ 147,800.00	\$ 147,800.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 74,382.00	\$ 75,582.00	\$ 75,582.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00
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	\$ 53,700.00	\$ 54,390.00	\$ 54,390.00
227 - WASTE MANAGEMENT FUND			
101 - COUNTY COMMISSION			
DEPARTMENT TOTAL	\$ 245,111.00	\$ 235,000.00	\$ 235,000.00
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
DEPARTMENT TOTAL	\$ 163,438.00	\$ 163,438.00	\$ 163,438.00
730 - BROWNFIELD REDEVELOPMENT			
DEPARTMENT TOTAL	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00
732 - BROWNFIELD REDEVELOP. 2			
DEPARTMENT TOTAL	\$ <u>200,000.00</u>	\$ <u>200,000.00</u>	\$ <u>200,000.00</u>
FUND TOTAL	\$ 442,438.00	\$ 442,438.00	\$ 442,438.00
247 - COUNTY SURVEY & REMONUMENTATION FUND			
225 - EQUALIZATION DEPARTMENT			
FUND TOTAL	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
FUND TOTAL	\$ 98,025.00	\$ 60,025.00	\$ 60,025.00
260 - VICTIMS' RIGHTS ADVOCATE FUND			
229 - PROSECUTOR'S OFFICE			
FUND TOTAL	\$ 57,993.00	\$ 57,993.00	\$ 57,993.00
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTOR'S OFFICE			
FUND TOTAL	\$ 120,741.00	\$ 120,741.00	\$ 120,741.00

Special Revenue Budgeted Revenues - 2010, Continued

	Requested	Tentative	Final
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTOR'S OFFICE			
FUND TOTAL	\$ 62,104.00	\$ 62,104.00	\$ 62,104.00
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	\$ 56,100.00	\$ 56,100.00
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	\$ 0.00	\$ 307,535.00	\$ 307,535.00
306 - SHERIFF RESERVES			
DEPARTMENT TOTAL	\$ 0.00	\$ 7,052.00	\$ 7,052.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	0.00	11,627.00	11,627.00
FUND TOTAL	\$ 0.00	\$ 326,214.00	\$ 326,214.00
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
FUND TOTAL	\$ 154,223.00	\$ 154,223.00	\$ 154,223.00
268 - HOMELAND SEC. GRANT FUND			
426 - EMERGENCY SERVICES			
FUND TOTAL	\$ 200,000.00	\$ 106,784.00	\$ 106,784.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL	\$ 8,500.00	\$ 7,500.00	\$ 7,500.00
270 - PRINCIPAL RES. DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 11,108.00	\$ 11,358.00	\$ 11,358.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 13,976.00	\$ 13,976.00	\$ 13,976.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 538,093.00	\$ 538,093.00	\$ 538,093.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 326,117.00	\$ 326,117.00	\$ 326,117.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	\$ 15,844.00	15,844.00	15,844.00

Special Revenue Budgeted Revenues - 2010, Continued

Commission on Aging Fund, Continued

	Requested	Tentative	Final
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 468,162.00	\$ 468,162.00	\$ 468,162.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 58,623.00	\$ 58,623.00	\$ 58,623.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 75,488.00	\$ 75,488.00	\$ 75,488.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 43,084.00	\$ 43,084.00	\$ 43,084.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 23,316.00	\$ 23,316.00	\$ 23,316.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 26,045.00	\$ 26,045.00	\$ 26,045.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	\$ 27,306.00	\$ 27,306.00	\$ 27,306.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	\$ 233,322.00	\$ 233,322.00	\$ 233,322.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	\$ 67,428.00	\$ 67,428.00	\$ 67,428.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	\$ 54,551.00	\$ 54,551.00	\$ 54,551.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	\$ 92,556.00	\$ 92,556.00	\$ 92,556.00
698 - HOME REPAIR			
DEPARTMENT TOTAL	\$ 21,652.00	\$ 21,652.00	\$ 21,652.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	\$ <u>34,942.00</u>	\$ <u>34,942.00</u>	\$ <u>34,942.00</u>
FUND TOTAL	\$ 2,120,505.00	\$ 2,120,505.00	\$ 2,120,505.00
284 – REV. SHARING RESERVE FUND			
716 – TAX REVENUE			
FUND TOTAL	\$ 499,870.00	\$ 495,898.00	\$ 495,898.00
285 - SHERIFF'S JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT			
FUND TOTAL	\$ 0.00	6,000.00	6,000.00

Special Revenue Budgeted Revenues - 2010, Continued

	Requested	Tentative	Final
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
FUND TOTAL	\$ 521,041.00	\$ 592,894.00	\$ 592,894.00
294 - VETERANS' TRUST FUND			
683 - VETERANS' TRUST FUND			
FUND TOTAL	\$ 0.00	\$ 15,000.00	\$ 15,000.00
514 - FORFEITURE & FORECLOSURE FUND			
203 - 2003 TAX PAYMENT FUND			
FUND TOTAL	\$ 17,014.00	\$ 48,486.00	\$ 48,486.00
546 - INMATE STORE FUND			
301 - SHERIFF'S DEPARTMENT			
FUND TOTAL	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
FUND TOTAL	\$ 53,225.00	\$ 53,225.00	\$ 53,225.00
636 - IT IMPROVEMENT FUND			
258 - COMMISSION ON AGING			
FUND TOTAL	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
Special Revenue Fund Totals	\$ 13,779,086.00	\$ 14,172,818.00	\$ 14,172,123.00
General Fund Totals	<u>13,739,169.00</u>	<u>14,596,668.00</u>	<u>14,596,059.00</u>
Grand Total All FUNDS	\$ 27,518,255.00	\$ 28,768,818.00	\$ 28,768,182.00

SPECIAL REVENUE BUDGETED EXPENDITURES - 2010

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
Expenditure Control	\$ <u>7,030,000.00</u>	\$ <u>7,233,500.00</u>	\$ <u>7,233,500.00</u>
FUND TOTAL	\$ 7,030,000.00	\$ 7,233,500.00	\$ 7,233,500.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 149,222.00	\$ 97,605.00	\$ 96,910.00
Supply Expenditures	7,100.00	6,500.00	6,500.00
Operating Expenditures	31,080.00	18,875.00	18,875.00
Capital Expenditures	<u>17,455.00</u>	<u>3,455.00</u>	<u>3,455.00</u>
FUND TOTAL	\$ 204,857.00	\$ 126,435.00	\$ 125,740.00

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
<b>211 - CENTRAL DISPATCH FUND</b>					
<b>911 - CENTRAL DISPATCH</b>					
Payroll Expenditures	\$ 990,811.00		\$ 999,229.00		\$ 996,993.00
Supply Expenditures	8,250.00		6,500.00		6,500.00
Operating Expenditures	470,116.00		389,494.00		391,730.00
Capital Expenditures	13,300.00		12,700.00		12,700.00
Operating Transfers	<u>21,000.00</u>		<u>21,000.00</u>		<u>21,000.00</u>
<b>FUND TOTAL</b>	<b>\$ 1,503,477.00</b>		<b>\$ 1,428,923.00</b>		<b>\$ 1,428,923.00</b>
<b>212 - CENTRAL DISPATCH - WIRELESS FUND</b>					
<b>912 - WIRELESS GRANT</b>					
Payroll Expenditures	\$ 77,635.00		\$ 76,826.00		\$ 76,149.00
Supply Expenditures	800.00		800.00		800.00
Operating Expenditures	30,365.00		29,174.00		29,851.00
Capital Expenditures	41,000.00		41,000.00		41,000.00
Operating Transfers	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
<b>FUND TOTAL</b>	<b>\$ 149,800.00</b>		<b>\$ 147,800.00</b>		<b>\$ 147,800.00</b>
<b>213 - MEYER BROADWAY/COON HOLLOW PARK FUND</b>					
<b>751 - PARK AND RECREATION</b>					
Payroll Expenditures	\$ 51,422.00		\$ 55,500.00		\$ 55,500.00
Supply Expenditures	6,100.00		5,550.00		5,550.00
Operating Expenditures	14,860.00		13,082.00		13,082.00
Capital Expenditures	<u>2,000.00</u>		<u>1,450.00</u>		<u>1,450.00</u>
<b>FUND TOTAL</b>	<b>\$ 74,382.00</b>		<b>\$ 75,582.00</b>		<b>\$ 75,582.00</b>
<b>215 - FRIEND OF THE COURT FUND</b>					
<b>141 - FRIEND OF THE COURT</b>					
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>11,100.00</u>		<u>11,100.00</u>		<u>11,100.00</u>
<b>FUND TOTAL</b>	<b>\$ 11,100.00</b>		<b>\$ 11,100.00</b>		<b>\$ 11,100.00</b>
<b>216 - FAMILY COUNSELING FUND</b>					
<b>215 - COUNTY CLERK</b>					
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>
<b>FUND TOTAL</b>	<b>\$ 7,000.00</b>		<b>\$ 7,000.00</b>		<b>\$ 7,000.00</b>
<b>217 - CADE LAKE PARK</b>					
<b>751 - PARKS &amp; RECREATION</b>					
Payroll Expenditures	\$ 22,124.00		\$ 21,720.00		\$ 21,720.00
Supply Expenditures	3,500.00		6,500.00		6,500.00
Operating Expenditures	21,326.00		19,420.00		19,420.00
Capital Expenditures	<u>6,750.00</u>		<u>6,750.00</u>		<u>6,750.00</u>
<b>FUND TOTAL</b>	<b>\$ 53,700.00</b>		<b>\$ 54,390.00</b>		<b>\$ 54,390.00</b>

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
227 - WASTE MANGEMENT FUND					
101 - COUNTY COMMISSION					
Operating Expenditures	\$ 17,000.00	\$	37,569.00	\$	37,569.00
Total Appropriations	188,220.00		114,420.00		114,420.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>39,891.00</u>		<u>83,011.00</u>		<u>83,011.00</u>
FUND TOTAL	\$ 245,111.00	\$	235,000.00	\$	235,000.00
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
Supply Expenditures	\$ 600.00	\$	600.00	\$	600.00
Operating Expenditures	35,400.00		35,400.00		35,400.00
Total Appropriations	0.00		0.00		0.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 36,000.00	\$	36,000.00	\$	36,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
Payroll Expenditures	\$ 123,379.00	\$	125,811.00	\$	124,135.00
Supply Expenditures	2,200.00		2,200.00		2,200.00
Operating Expenditures	36,659.00		35,427.00		37,103.00
Capital Expenditures	<u>1,200.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 163,438.00	\$	163,438.00	\$	163,438.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
730 - BROWNFIELD REDEVELOPMENT					
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>68,000.00</u>		<u>68,000.00</u>		<u>68,000.00</u>
DEPARTMENT TOTAL	\$ 79,000.00	\$	79,000.00	\$	79,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
732 - BROWNFIELD REDEVELOPMENT					
Expenditure Control	\$ 9,000.00	\$	9,000.00	\$	9,000.00
Supply Expenditures	5,000.00		5,000.00		5,000.00
Operating Expenditures	<u>186,000.00</u>		<u>186,000.00</u>		<u>186,000.00</u>
DEPARTMENT TOTAL	\$ 200,000.00	\$	200,000.00	\$	200,000.00
FUND TOTAL	\$ 442,438.00	\$	442,438.00	\$	442,438.00
247 - COUNTY SURVEY & REMONUMENTATION					
225 - EQUALIZATION					
Operating Expenditures	\$ 35,000.00	\$	35,000.00	\$	35,000.00
Operating Transfers	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 35,000.00	\$	35,000.00	\$	35,000.00

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
<b>256 - REGISTER OF DEEDS AUTOMATION FUND</b>					
<b>236 - REGISTER OF DEEDS</b>					
Payroll Expenditures	\$ 2,163.00		\$ 0.00		\$ 0.00
Supply Expenditures	50.00		50.00		50.00
Operating Expenditures	15,300.00		37,365.00		37,365.00
Capital Expenditures	400.00		0.00		0.00
Operating Transfers	<u>25,000.00</u>		<u>22,610.00</u>		<u>22,610.00</u>
FUND TOTAL	\$ 42,913.00		\$ 60,025.00		\$ 60,025.00
<b>260 - VICTIMS' RIGHTS ADVOCATE FUND</b>					
<b>229 - PROSECUTOR'S OFFICE</b>					
Payroll Expenditures	\$ 57,287.00		\$ 57,287.00		\$ 57,287.00
Supply Expenditures	706.00		706.00		706.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 57,993.00		\$ 57,993.00		\$ 57,993.00
<b>261 - COMMUNITY CORRECTION ADVISORY BOARD FUND</b>					
<b>229 - PROSECUTOR'S OFFICE</b>					
Payroll Expenditures	\$ 42,641.00		\$ 42,641.00		\$ 42,641.00
Operating Expenditures	<u>78,100.00</u>		<u>78,100.00</u>		<u>78,050.00</u>
FUND TOTAL	\$ 120,741.00		\$ 120,741.00		\$ 120,741.00
<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	44,488.00		44,488.00		44,488.00
Capital Expenditures	500.00		500.00		500.00
Operating Transfers	<u>16,641.00</u>		<u>16,641.00</u>		<u>16,641.00</u>
FUND TOTAL	\$ 62,104.00		\$ 62,104.00		\$ 62,104.00
<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>10,000.00</u>		<u>10,000.00</u>		<u>10,000.00</u>
FUND TOTAL	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
<b>265 - DRUG LAW ENFORCEMENT FUND</b>					
<b>229 - PROSECUTOR'S OFFICE</b>					
Supply Expenditures	\$ 5,250.00		\$ 5,000.00		\$ 5,000.00
Operating Expenditures	9,250.00		11,100.00		11,100.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>40,000.00</u>		<u>40,000.00</u>
FUND TOTAL	\$ 14,500.00		\$ 56,100.00		\$ 56,100.00

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
266 - LAW ENFORCEMENT FUND					
301 - SHERIFF DEPARTMENT					
Payroll Expenditures	\$ 273,116.00		\$ 276,900.00		\$ 276,900.00
Supply Expenditures	0.00		21,100.00		21,100.00
Operating Expenditures	0.00		5,544.00		5,544.00
Operating Transfers	<u>0.00</u>		<u>3,991.00</u>		<u>3,991.00</u>
DEPARTMENT TOTAL	\$ 273,116.00		\$ 307,535.00		\$ 307,535.00
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 5,552.00		\$ 5,552.00		\$ 5,552.00
Operating Transfers	<u>0.00</u>		<u>1,500.00</u>		<u>1,500.00</u>
DEPARTMENT TOTAL	\$ 5,552.00		\$ 7,052.00		\$ 7,052.00
331 - MARINE SAFETY PATROL					
Payroll Expenditures	\$ 10,127.00		\$ 10,127.00		\$ 10,127.00
Operating Transfers	<u>0.00</u>		<u>1,500.00</u>		<u>1,500.00</u>
DEPARTMENT TOTAL	\$ <u>10,127.00</u>		\$ <u>11,627.00</u>		\$ <u>11,627.00</u>
FUND TOTAL	\$ 288,795.00		\$ 326,214.00		\$ 326,214.00
267 - SECONDARY ROAD PATROL FUND					
333 - SECONDARY ROAD PATROL					
Payroll Expenditures	\$ 153,123.00		\$ 153,123.00		\$ 151,123.00
Operating Expenditures	<u>1,100.00</u>		<u>1,100.00</u>		<u>1,100.00</u>
FUND TOTAL	\$ 154,223.00		\$ 154,223.00		\$ 154,223.00
268 - HOMELAND SECURITY GRANT FUND					
426 - EMERGENCY SERVICES					
Operating Expenditures	\$ 200,000.00		\$ 106,784.00		\$ 106,784.00
Capital Expenditures	0.00		0.00		0.00
Operating Transfers	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
FUND TOTAL	\$ 200,000.00		\$ 106,784.00		\$ 106,784.00
269 - COUNTY LAW LIBRARY FUND					
145 - COUNTY LAW LIBRARY					
Capital Expenditures	\$ <u>8,500.00</u>		\$ <u>7,500.00</u>		\$ <u>7,500.00</u>
FUND TOTAL	\$ 8,500.00		\$ 7,500.00		\$ 7,500.00
270 - PRINCIPAL RESIDENCE DENIAL FUND					
225 - EQUALIZATION					
Payroll Expenditures	\$ 9,508.00		\$ 9,508.00		\$ 9,508.00
Supply Expenditures	1,350.00		1,350.00		1,350.00
Operating Expenditures	<u>250.00</u>		<u>500.00</u>		<u>500.00</u>
FUND TOTAL	\$ 11,108.00		\$ 11,358.00		\$ 11,358.00

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
273 - COMMISSION ON AGING FUND					
667 - MMAP					
Payroll Expenditures	\$ 11,656.00		\$ 11,656.00		\$ 11,656.00
Supply Expenditures	55.00		55.00		55.00
Operating Expenditures	2,265.00		2,265.00		2,265.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 13,976.00		\$ 13,976.00		\$ 13,976.00
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 214,490.00		\$ 214,490.00		\$ 214,490.00
Supply Expenditures	11,150.00		11,150.00		11,150.00
Operating Expenditures	293,053.00		293,053.00		293,053.00
Capital Expenditures	<u>19,400.00</u>		<u>19,400.00</u>		<u>19,400.00</u>
DEPARTMENT TOTAL	\$ 538,093.00		\$ 538,093.00		\$ 538,093.00
673 - TITLE III C-1 PROGRAM					
Payroll Expenditures	\$ 59,220.00		\$ 59,220.00		\$ 59,220.00
Supply Expenditures	244,839.00		244,839.00		244,839.00
Operating Expenditures	17,158.00		17,158.00		17,158.00
Capital Expenditures	<u>4,900.00</u>		<u>4,900.00</u>		<u>4,900.00</u>
DEPARTMENT TOTAL	\$ 326,117.00		\$ 326,117.00		\$ 326,117.00
674 - COA SENIOR COUNSELING					
Payroll Expenditures	\$ 2,447.00		\$ 2,447.00		\$ 2,447.00
Supply Expenditures	225.00		225.00		225.00
Operating Expenditures	13,172.00		13,172.00		13,172.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 15,844.00		\$ 15,844.00		\$ 15,844.00
675 - TITLE III C-2 PROGRAM					
Payroll Expenditures	\$ 144,290.00		\$ 144,290.00		\$ 144,290.00
Supply Expenditures	256,738.00		256,738.00		256,738.00
Operating Expenditures	35,134.00		35,134.00		35,134.00
Capital Expenditures	<u>32,000.00</u>		<u>32,000.00</u>		<u>32,000.00</u>
DEPARTMENT TOTAL	\$ 468,162.00		\$ 468,162.00		\$ 468,162.00
676 - LOCAL HOME DELIVERY					
Payroll Expenditures	\$ 26,938.00		\$ 26,938.00		\$ 26,938.00
Supply Expenditures	23,447.00		23,447.00		23,447.00
Operating Expenditures	5,038.00		5,038.00		5,038.00
Capital Expenditures	<u>3,200.00</u>		<u>3,200.00</u>		<u>3,200.00</u>
DEPARTMENT TOTAL	\$ 58,623.00		\$ 58,623.00		\$ 58,623.00
679 - TRANSPORTATION					
Payroll Expenditures	\$ 41,977.00		\$ 41,977.00		\$ 41,977.00
Supply Expenditures	5,975.00		5,975.00		5,975.00
Operating Expenditures	<u>27,536.00</u>		<u>27,536.00</u>		<u>27,536.00</u>
DEPARTMENT TOTAL	\$ 75,488.00		\$ 75,488.00		\$ 75,488.00

Special Revenue Budgeted Expenditures – 2010, Continued

Commission on Aging Fund, Continued

		Requested		Tentative		Final
<b>685 – CASE COORDINATION/SUPPORT</b>						
Payroll Expenditures	\$	38,173.00	\$	38,173.00	\$	38,173.00
Supply Expenditures		260.00		260.00		260.00
Operating Expenditures		<u>4,651.00</u>		<u>4,651.00</u>		<u>4,651.00</u>
DEPARTMENT TOTAL	\$	43,084.00	\$	43,084.00	\$	43,084.00
<b>686 – DISEASE PREVENTION</b>						
Payroll Expenditures	\$	16,995.00	\$	19,995.00	\$	16,995.00
Supply Expenditures		85.00		85.00		85.00
Operating Expenditures		<u>6,236.00</u>		<u>6,236.00</u>		<u>6,236.00</u>
DEPARTMENT TOTAL	\$	23,316.00	\$	23,316.00	\$	23,316.00
<b>687 - CHORE</b>						
Payroll Expenditures	\$	17,596.00	\$	17,596.00	\$	17,596.00
Supply Expenditures		640.00		640.00		640.00
Operating Expenditures		5,509.00		5,509.00		5,509.00
Capital Expenditures		<u>2,300.00</u>		<u>2,300.00</u>		<u>2,300.00</u>
DEPARTMENT TOTAL	\$	26,045.00	\$	26,045.00	\$	26,045.00
<b>690 - POINT OF SERVICE WAIVER S</b>						
Payroll Expenditures	\$	24,026.00	\$	24,026.00	\$	24,026.00
Supply Expenditures		170.00		170.00		170.00
Operating Expenditures		<u>3,110.00</u>		<u>3,110.00</u>		<u>3,110.00</u>
DEPARTMENT TOTAL	\$	27,306.00	\$	27,306.00	\$	27,306.00
<b>692 – HOMEMAKING</b>						
Payroll Expenditures	\$	208,706.00	\$	208,706.00	\$	208,706.00
Supply Expenditures		1,325.00		1,325.00		1,325.00
Operating Expenditures		<u>23,291.00</u>		<u>23,291.00</u>		<u>23,291.00</u>
DEPARTMENT TOTAL	\$	233,322.00	\$	233,322.00	\$	233,322.00
<b>693 - IN-HOME RESPITE</b>						
Payroll Expenditures	\$	63,159.00	\$	63,159.00	\$	63,159.00
Supply Expenditures		400.00		400.00		400.00
Operating Expenditures		<u>3,869.00</u>		<u>3,869.00</u>		<u>3,869.00</u>
DEPARTMENT TOTAL	\$	67,428.00	\$	67,428.00	\$	67,428.00
<b>694 - LOCAL IN-HOME</b>						
Payroll Expenditures	\$	48,018.00	\$	48,018.00	\$	48,018.00
Supply Expenditures		300.00		300.00		300.00
Operating Expenditures		<u>6,233.00</u>		<u>6,233.00</u>		<u>6,233.00</u>
DEPARTMENT TOTAL	\$	54,551.00	\$	54,551.00	\$	54,551.00
<b>695 - SR. CENTER STAFF</b>						
Payroll Expenditures	\$	77,517.00	\$	77,517.00	\$	77,517.00
Supply Expenditures		3,400.00		3,400.00		3,400.00
Operating Expenditures		<u>11,639.00</u>		<u>11,639.00</u>		<u>11,639.00</u>
DEPARTMENT TOTAL	\$	92,556.00	\$	92,556.00	\$	92,556.00

Special Revenue Budgeted Expenditures - 2010, Continued

Commission on Aging Fund, Continued

		Requested		Tentative		Final
698 - HOME REPAIR						
Payroll Expenditures	\$	11,077.00	\$	11,077.00	\$	11,077.00
Supply Expenditures		285.00		285.00		285.00
Operating Expenditures		<u>10,290.00</u>		<u>10,290.00</u>		<u>10,290.00</u>
DEPARTMENT TOTAL	\$	21,652.00	\$	21,652.00	\$	21,652.00
699 - CAREGIVER SUPPORT						
Payroll Expenditures	\$	12,270.00	\$	12,270.00	\$	12,270.00
Supply Expenditures		1,160.00		1,160.00		1,160.00
Operating Expenditures		<u>21,512.00</u>		<u>21,512.00</u>		<u>21,512.00</u>
DEPARTMENT TOTAL	\$	<u>34,942.00</u>	\$	<u>34,942.00</u>	\$	<u>34,942.00</u>
FUND TOTAL	\$	2,120,505.00	\$	2,120,505.00	\$	2,120,505.00
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>499,870.00</u>	\$	<u>495,898.00</u>	\$	<u>495,898.00</u>
FUND TOTAL	\$	499,870.00	\$	495,898.00	\$	495,898.00
285 - SHERIFF'S JUSTICE TRAINING FUND						
301 - SHERIFF DEPARTMENT						
Operating Expenditures	\$	<u>0.00</u>	\$	<u>6,000.00</u>	\$	<u>6,000.00</u>
FUND TOTAL	\$	0.00	\$	6,000.00	\$	6,000.00
292 - PROBATE CHILD CARE FUND						
662 - CHILD CARE - PROBATE COURT						
Payroll Expenditures	\$	111,992.00	\$	174,357.00	\$	173,834.00
Operating Expenditures		<u>521,041.00</u>		<u>418,537.00</u>		<u>419,060.00</u>
FUND TOTAL	\$	633,033.00	\$	592,894.00	\$	592,894.00
294 - VETERANS' TRUST FUND						
683 - VETERANS' TRUST FUND						
Payroll Expenditures	\$	0.00	\$	0.00	\$	0.00
Supply Expenditures		0.00		0.00		0.00
Operating Expenditures		<u>15,000.00</u>		<u>15,000.00</u>		<u>15,000.00</u>
FUND TOTAL	\$	15,000.00	\$	15,000.00	\$	15,000.00

Special Revenue Budgeted Expenditures - 2010, Continued

	Requested		Tentative		Final
514 – FORFEITURE & FORECLOSURE FUND					
203 - 2003 TAX PAYMENT FUND					
Operating Transfers Out	\$ 17,014.00	\$	48,486.00	\$	48,486.00
FUND TOTAL	\$ 17,014.00	\$	48,486.00	\$	48,486.00
546 - INMATE STORE					
301 – SHERIFF					
Supply Expenditures	\$ 6,650.00	\$	6,650.00	\$	6,650.00
Operating Expenditures	5,300.00		5,300.00		5,300.00
Capital Expenditures	<u>1,050.00</u>		<u>1,050.00</u>		<u>1,050.00</u>
FUND TOTAL	\$ 13,000.00	\$	13,000.00	\$	13,000.00
593 - THREE RIVERS COMMUNITY CENTER					
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 17,135.00	\$	17,135.00	\$	17,135.00
Supply Expenditures	1,955.00		1,955.00		1,955.00
Operating Expenditures	33,335.00		33,335.00		33,335.00
Capital Expenditures	<u>800.00</u>		<u>800.00</u>		<u>800.00</u>
FUND TOTAL	\$ 53,225.00	\$	53,225.00	\$	53,225.00
636 – IT IMPROVEMENT FUND					
258 - INFORMATION TECHNOLOGY					
Capital Expenditures	\$ 21,600.00	\$	21,600.00	\$	21,600.00
DEPARTMENT TOTAL	\$ 21,600.00	\$	21,600.00	\$	21,600.00
636 – IT IMPROVEMENT FUND					
301 - SHERIFF DEPARTMENT					
Expenditures	\$ 0.00	\$	0.00	\$	0.00
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
FUND TOTAL	\$ 21,600.00		21,600.00		21,600.00
Special Revenue Fund Totals	\$ 14,136,989.00	\$	14,172,818.00	\$	14,172,123.00
General Fund Totals	\$ 15,520,076.36	\$	14,596,000.00	\$	14,596,059.00
Grand Total All FUNDS	\$ 29,657,065.36	\$	28,768,818.00	\$	28,768,182.00

It was moved by Commissioner Baker and supported by Commissioner Pueschel that the budget documents be adopted including the budget resolution and waive second reading.

Anita Trayling, 500 Anthony Drive, Centreville, stated that the union provided a letter requesting negotiating to not layoff employees.

Ms. West-Wing stated that there is a meeting scheduled with the union representatives on December 8th.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Shaffer, Baker, Ware, Pueschel and Dobberteen.

Nay votes cast: 2 - Commissioners Loudenslager and Dunlap.

Budget documents adopted.

## ECONOMIC DEVELOPMENT CORPORATION'S ANNUAL REPORT

Cathy Knapp, Economic Development Director, gave an overview of the 2009 Annual Report for the EDC. She stated that it has been a challenging year economically. The employment figure was 13.8% in January; 16.5% in June; but in September 13.9%. 80 calls were made to manufacturing businesses during 2009 and some believe that they have hit bottom, but now see some light at the end of the tunnel and some are beginning to bring some employees back from layoffs. Fresh Solutions went from 27 employees to 60 during 2009.

The EDC co-hosted a Regional Manufacturing Diversification Summit in August which 11 businesses took advantage of and are looking forward to working with consultants in developing best practices.

Some loans have been facilitated through the USDA; community rehabilitation workshops were conducted and tax incentives have been explored.

They were involved with some Brownfield Projects this year, one of them being the Kirsch #2 Plant which is now a multi-tenant industrial facility. They also assisted with the proposed expansion of Cade Lake County Park.

The EDC is involved in 8 solicitations of businesses and we are on the short list on one of them. The choices are New York or Michigan and if Michigan is selected it will be Lansing or St. Joseph County. This will be \$500,000,000 investment and will employ 180 people.

Marcia Saunders, County Grant Writer, applied for \$2,495,376 worth of grant funds of which \$1,672,020 was approved with \$199,240 still pending.

Mrs. Knapp introduced EDC Board members that were present: Chairman Dobberteen, Nancy Percival and Maury Kaercher.

During the 12 years that the EDC has been formed there has been \$1.3 million invested by municipal and private sources; \$28 million in grant funding has been received; \$230 million in private investments; \$234,000 in Brownfield assessments; and \$700,000 in Job Training grants.

It was moved by Commissioner Loudenslager and supported by Commissioner Dunlap that the 2009 EDC Annual Report be accepted. Motion carried.

## MSU EXTENSION'S ANNUAL REPORT

Maury Kaercher, MSUE Director, presented the 2009 Annual Report. Mr. Kaercher introduced staff members that were present: Diana Fair, Family and Consumer Sciences, Nutrition and Veterans' Affairs; Lyndon Kelley, Irrigation Specialist working for MSU and Purdue; Brad Neumann, Land Use Educator; 4-H Professional Educator, Eva Beeker; Tonya Barrington, 4-H Program Assistant; Deana Mumby, Agriculture and Natural Resources Program Assistant; and Linda Towles, Family, Community, Economics Program Assistant and Master Gardner Coordinator. Linda Kline, Family and Nutrition was unable to be present tonight.

Mr. Kaercher stated that in the next 6 months to 1 year MSUE will be different, but they are not sure what that will be yet but there will be a presence in St. Joseph County.

He spoke about the 4-H Leader/Donor banquet that was held recently and recognized 200 of the 300 volunteers in St. Joseph County along with 1,000 4-H members. These 4-Hers are future taxpayers of our community and will be good citizens in the future.

He stated that St. Joseph County is blessed with a lot of water and with consumer education provided to those that use water there would be a great deal of savings if best management practices are utilized.

They are involved with the Safe Routes to Schools encouraging students to bike or walk to school.

Our County Land Use Preservation Plan is the only one in the State that has been adopted by all 16 townships in the County. Recently there was 953 acres of land placed in the Land Preservation Program and this will be set aside, in perpetuity for agriculture only. This makes an asset to those property owners that own property adjacent to this land.

The Family Consumer Science Program and the Family Nutrition Program had 305 adult contacts and there were 300 students that participated in the Ag-Citing program at the fair.

14 families participated in the Building Strong Adolescents program.

In 2004 \$5.5 million was spent on veterans in this County and now there is \$9.4 million spent.

He stated that he hopes that he will be here next year, but they should have a better vision of the future on July 1st. He appreciates the support of their programs by the Board and he has enjoyed his time here.

Commissioner Loudenslager stated that at the last MAC Conference he received rave reviews of the service that is provided to the veterans in St. Joseph County.

Commissioner Ware asked whether or not a 4-H Agent will be hired and Mr. Kaercher responded that Mrs. Beeker has been offered her current position until July 1st and they are unsure what will happen after that.

Commissioner Pueschel stated that Mrs. Beeker has been a good change for the 4-H Program.

Commissioner Dunlap stated that the 4-H Leader/Donor Banquet was great.

It was moved by Commissioner Shaffer and supported by Commissioner Loudenslager that the MSUE Annual Report be accepted. Motion carried.

#### JAIL MENTAL HEALTH CONSULTANT

Mark Lillywhite, Undersheriff, presented a proposal for a Jail Mental Health Consultant. He stated that in 2007 Community Mental Health pulled their services at the jail. They would like to contract with Dr. Glendora Greene for mental health services to inmates. She is currently the medical physician for the jail. She will develop, within the first 6 months, protocols and procedures for the jail employees to be able to effectively handle mental health issues with inmates. According to a ruling by the Attorney General the County is ultimately responsible for this type of care to inmates. CMH will continue to help them with emergencies. There will be a monthly cost and a per assessment cost to Dr. Greene for her services.

It was moved by Commissioner Loudenslager and supported by Commissioner Dunlap that the County contract with Dr. Glendora Greene for mental health services at the jail.

Commissioner Loudenslager congratulated Mr. Lillywhite on a job well done in putting the proposal together.

Commissioner Dunlap stated that this should be a substantial savings to the County.

Chairman Dobberteen stated that this should save the County a lot of money in legal expenses and also hospitalizations.

Commissioner Ware asked about the legal opinion from AG and Mr. Lillywhite stated that the Michigan Sheriffs' Association and the Michigan Association of Counties are working on this together.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Motion carried.

#### PANT PROPERTY PURCHASE/DNR PROJECT AGREEMENT

John Pence, Parks and Recreation Director, requested approval of an Agreement to purchase the Pant Property adjacent to Cade Lake Park. The Parks and Recreation Commission had been pursuing this property since 2008. The Agreement has been approved by the Pants.

The environmental assessments have been completed and the property has been re-appraised since 2008 and the Parks are agreeing to the original appraisal which was a little lower than the current appraisal.

The total County expense is \$113,500 of which 70% will be reimbursed from the Michigan Trust Fund. There are 45 acres in this parcel and the County's cost will not exceed \$34,000 which is \$775 per acre.

The Parks and Recreation Commission are encouraging the Board of Commissioners to enter into this agreement to purchase the property which complies with the Parks Master Plan.

Mr. Pence realizes that these are tough economic times, but this purchase will be a viable long term commitment and a wise investment for the residents of St. Joseph County.

Commissioner Shaffer asked how this will enhance the parks system.

Mr. Pence responded by saying that this will add more space to the parks system; it will provide educational opportunities and Cade Lake Park is becoming a popular destination. He has received emails from people from the east and west coasts asking about Cade Lake Park.

The following resolution was presented approving the property purchase:

RESOLUTION TO EXECUTE A LAND ACQUISITION PROJECT AGREEMENT WITH MICHIGAN  
DEPARTMENT OF NATURAL RESOURCES  
FOR CADE LAKE COUNTY PARK EXPANSION PROJECT

RESOLUTION NO. 20-2009

Be it resolved that the St. Joseph County Board of Commissioners (COUNTY) does hereby accept the terms of the Land Acquisition Project Agreement, TF08-139 as received from the Michigan Department of Natural Resources (DEPARTMENT), and that the COUNTY does hereby specifically agree, but not by the way of limitation, as follows:

1. The COUNTY shall be responsible to pay all expenses. The DEPARTMENT shall reimburse the COUNTY 70% of the total project cost up to seventy-nine thousand, five hundred (\$79,500) dollars.
2. The COUNTY shall appropriate all funds necessary to complete the project during the project period and to provide 30% of the total project cost up to thirty-four thousand (\$34,000) dollars to match the grant authorized by the DEPARTMENT.
3. To maintain satisfactory financial accounts, documents, and records to make them available to the DEPARTMENT for auditing at reasonable times.
4. To regulate the use of the property acquired and reserved under this Agreement to assure the use thereof by the public on equal and reasonable terms.
5. To comply with any and all terms of said Agreement including all terms not specifically set forth in the foregoing portions of this Resolution.

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

Commissioner Shaffer stated that he has reservations on making a property acquisition when the County is laying off people when this does not even complete having all of the property around the lake. This is property that has a massive amount of swampland and he cannot support the motion to purchase the property.

Commissioner Dunlap stated that this agreement is the next step in receiving the grant from the State.

Commissioner Ware stated that this does not add campsites or revenue to the park and cannot agree with the proposal.

Commissioner Loudenslager stated that he has grave reservations because it does not add campground spaces and we are laying off people therefore he cannot support the motion.

Commissioner Pueschel stated that we have already spent some of the money.

Mr. Pence stated that we have spent \$12,886 to date and this sort of commits us to the project.

Commissioner Ware stated that of the \$12,000 the County paid \$3,300 and there was a grant for \$9,500 from the EDC.

Nancy Percival added that it took a lot of effort to receive these grant funds from the Michigan Trust Fund. We scored very high and she believes that they will look at us with less favor in the future if we turn this down now.

Mr. Pence realizes that that is a tough decision and he was reluctant to come here tonight but he did talk to his Ranger that is being laid off and the Ranger stated that the parks should not suffer because he is being laid off and he supports the County moving forward. Mr. Pence stated if the County turns this down now that other chances will be not be good in the future with the Michigan Trust Fund.

Commissioner Dunlap stated that he understands the community's feelings but land is forever and this is a relatively small amount of money that the County is committed to and sees little downside.

Mr. Pence added that there are many different kinds of wetlands and there is a lot of wildlife there and will be an educational tool for students and residents of St. Joseph County.

He also stated that Cade Lake was purchased with Fairview sale funds and there are funds remaining there to make this purchase. It is a good long term investment.

The aye and nay vote was called as follows:

Aye votes cast: 4 - Commissioners Dunlap, Baker, Pueschel and Dobberteen.

Nay votes cast: 3 - Commissioners Shaffer, Loudenslager and Ware.

Resolution adopted.

#### ADDENDUM TO EMPLOYMENT AGREEMENT WITH CATHY KNAPP

Ms. West-Wing presented an Addendum to the Employment Agreement with Cathy Knapp, EDC Director, with the compensation and fringe benefits at the 2009 level.

It was moved by Commissioner Dunlap and supported by Commissioner Loudenslager that the Addendum to the Employment Agreement with Cathy Knapp be approved.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Motion carried.

#### ADDENDUM TO EMPLOYMENT AGREEMENT WITH MARCIA SAUNDERS

Ms. West-Wing presented an Addendum to the Employment Agreement with Marcia Saunders, County Grant Writer, with the compensation and fringe benefits at the 2009 level.

It was moved by Commissioner Loudenslager and supported by Commissioner Dunlap that the Addendum to the Employment Agreement with Marcia Saunders be approved.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Motion carried.

NOMINATIONS/APPOINTMENTS

Board of Public Works

It was moved by Commissioner Shaffer and supported by Commissioner Baker that Gerald Loudenslager and Eric Shafer be nominated and appointed to the Board of Public works for 3 years, terms to expire January 1, 2013. Motion carried.

COMMITTEE REPORTS

Law Enforcement

Commissioner Baker stated that there was no report.

Judiciary

Commissioner Loudenslager stated that there was no report.

Physical Resources

Commissioner Dunlap stated that there was no report.

Executive Committee

Commissioner Baker stated that everyone has received copies of the Executive Committee Meeting held on November 25, 2009 and he would answer any questions that anyone may have.

PERSONNEL REPORT

Ms. West-Wing presented the following report:

MISCELLANEOUS:

Penny Hayes, COA Finance Clerk, is on medical leave commencing November 30, 2009 under the Family and Medical Leave Act of 1993.

RETIREMENT:

Margaret J. Davenport, Animal Control Secretary and Register of Deeds Microfilm Clerk, will retire effective December 18, 2009.

It was moved by Commissioner Baker and supported by Commissioner Loudenslager that the personnel report be approved.

BUDGET ADJUSTMENTS

Ms. West-Wing presented the following report:

BUDGET AMENDMENTS:

DECREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-965.060 (Community Mental Health Appropriation) \$ 36,944.00

INCREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-810.500 (Household Hazardous Waste Program) \$ 3,382.00

Line item 227-101-974.000 (Land Improvement) \$ 33,562.00

\$ 36,944.00

DECREASE DRUG LAW ENFORCEMENT FUND #265:

Line item 265-229-862.000 (Seminar & Training) \$ 176.00

INCREASE DRUG LAW ENFORCEMENT FUND #265:

Line item 265-229-984.000 (Computer Hardware) \$ 176.00

DECREASE EMERGENCY SERVICES' BUDGET:

Line item 101-426-746.000 (Gas & Oil)	\$ 140.00
Line item 101-426-777.000 (Sand Bags)	\$ <u>1,000.00</u>
	\$ 1,140.00

INCREASE EMERGENCY SERVICES' BUDGET:

Line item 101-426-977.010 (Communications Equipment)	\$ 1,140.00
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DECREASE GENERAL FUND CONTINGENCY:

Line item 101-890-941.000 (Contingency)	\$ 16,401.00
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INCREASE SHERIFF, JAIL AND MARINE'S BUDGET:

Line item 101-301-977.010 (Communications Equipment)	\$ 15,021.00
Line item 101-331-977.010 (Communications Equipment)	\$ 500.00
Line item 101-351-977.010 (Communications Equipment)	\$ <u>880.00</u>
	\$ 16,401.00

INCREASE EXPENDITURES – GENERAL FUND

<u>District Court</u>			
136-982.000	Library	\$ 700	\$ 700
<u>Probate Court</u>			
148-707.000	Wages-Part Time	\$ 360	
148-712.000	Wages-Overtime	<u>70</u>	
			\$ 430
<b>TOTAL GENERAL FUND</b>		<b>\$ 1,130</b>	

<u>Park and Recreation - 208</u>			
<u>INCREASE EXPENDITURES</u>			
751-974	Land Improvement	\$ 3,583	\$ 3,583

<u>Central Dispatch - 211</u>			
<u>INCREASE EXPENDITURES</u>			
911-725.010	Salary-Accumul.Sick	\$ 2,664	\$ 2,664

<u>Cade Lake Park - 217</u>			
<u>INCREASE EXPENDITURES</u>			
751-810.010	Septic/Sewer Service	\$ 7,200	
751-977.000	Equipment General	<u>350</u>	
			\$ 7,550

<u>Victims' Rights Advocate - 260</u>			
<u>INCREASE EXPENDITURES</u>			
229-707.010	Wages-VRA Sec.	\$ 45	\$
229-716.010	Dental Insurance	20	
229-718.010	Retirement	<u>110</u>	
			\$ 175

<u>Community Corrections Advisory Board - 261</u>			
<u>INCREASE EXPENDITURES</u>			
229.918.010	Retirement	\$ 97	\$ 97

<u>Secondary Road Patrol - 267</u>			
<u>INCREASE EXPENDITURES</u>			
333.725.010	Salary - Acc. Sick	\$ 2,115	
333.910.020	Insurance - Fleet	<u>90</u>	
			\$ 2,205

DECREASE EXPENDITURES - GENERAL FUND

<u>District Court</u>			
136-806.000	Jury Fees	\$ 700	\$ 700
<u>Probate Court</u>			
148-806.000	Jury fees & Mileage	\$ 430	\$ 430
<b>TOTAL GENERAL FUND</b>		<b>\$ 1,130</b>	

<u>Park and Recreation - 208</u>			
<u>DECREASE EXPENDITURES</u>			
751-975.000	Buildings	\$ 3,583	\$ 3,583

<u>Central Dispatch - 211</u>			
<u>DECREASE EXPENDITURES</u>			
922-707.000	Wages-Part Time	\$ 2,664	\$ 2,664

<u>Cade Lake Park - 217</u>			
<u>DECREASE EXPENDITURES</u>			
751-941.000	Contingency	\$ 3,000	
751-976.030	Signage	350	
<u>INCREASE REVENUE</u>			
751-677.060	Reim. Excess Inc.	<u>4,000</u>	
			\$ 7,550

<u>Victims' Rights Advocate - 260</u>			
<u>DECREASE EXPENDITURES</u>			
229-725.010	Salary-Acc. Sick	\$ <u>175</u>	
			\$ 175

<u>Community Corrections Advisory Board - 261</u>			
<u>DECREASE EXPENDITURE</u>			
229-725.010	Salary - Acc. Sick	\$ 97	\$ 97

<u>Secondary Road Patrol - 267</u>			
<u>DECREASE EXPENDITURES</u>			
333.716.000	Health Insurance	<u>2,205</u>	
			\$ 2,205

<u>Community Development Block Grant - 274</u>		
<u>INCREASE EXPENDITURE</u>		
826-701.000	Payroll - Control	\$11,500
826-801.000	Professional Fees	1,500
826-936.000	Bldg. Cont. Services	<u>65,000</u>
		\$78,000
TOTAL OTHER FUNDS		\$94,274

<u>Community Development Block Grant - 274</u>		
<u>INCREASE REVENUE</u>		
826-502.000	Comm. Dev. Bl. Gr.	\$65,000
826-502.030	CDBG: Proj. Mgmt.	<u>13,000</u>
		\$78,000
TOTAL OTHER FUNDS		\$94,274

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

BILLS

Mr. Carey presented the following report:

<u>GENERAL FUND</u>	<u>EXPENDITURES</u>	<u>PAYROLL</u>
Due from State	\$ 2,885.03	\$
Prepaid Insurance	72,354.00	
County Commission		6,089.69
Circuit Court	60.00	13,448.38
District Court	1,800.60	61,579.34
Friend of the Court	12,927.00	40,607.76
Probate Court	1,008.71	17,933.46
Juvenile Branch	14,740.70	35,976.89
Appeals Court	2,195.11	
Administration		9,754.42
Elections	2,773.64	
Finance Department	1,133.33	13,272.27
County Clerk	225.00	22,720.49
Equalization Department	760.45	16,223.42
Human Resources	34.00	6,596.86
Geographic Information Systems		7,145.29
Prosecutor's Office	2,242.09	34,881.96
Central Services	7,817.34	5,498.61
Register of Deeds	42.00	14,313.23
County Treasurer	80.00	15,327.35
Cooperative Extension	351.05	8,534.31
Information Technology	10,238.05	12,379.04
Buildings & Grounds	8,581.97	14,459.85
Courts Building Security	30.50	6,337.56
Drain Commission	85.00	3,965.84
Sheriff Department	14,382.79	94,583.52
Sheriff Reserves	154.00	
Marine Patrol	1,455.64	48.44
Jail & Turnkey	17,782.86	100,592.59
Planning Commission	989.60	
Emergency Services	60.24	5,514.10
Animal Control	170.53	9,221.89
Board of Public Works		698.70
Medical Examiners	2,926.50	
Child Care - Probate	645.57	1,564.91
Veterans' Services		1,653.00
Utilities & General Services	<u>28,339.57</u>	
Total	\$ 209,272.87	\$ 580,923.17

<u>OTHER FUNDS</u>	<u>EXPENDITURES</u>	<u>PAYROLL</u>
County Road Commission	\$ 397,885.94	\$
Parks & Recreation	306.42	6,659.26
Emergency 911 Service	5,707.49	53,469.67
Central Dispatch - Wireless	235.00	4,282.64
Meyer Broadway/Coon Hollow Park	1,296.85	2,374.61
Family Counseling	874.50	
Cade Lake Park	751.93	
Waste Management Fund		
County Commission	10,569.24	
Traffic Safety Program Fund	25.91	
Economic Development Fund	1,013.76	7,883.58
Victims' Rights Advocate Fund		3,291.67
Community Corrections Advisory Board	6,746.67	2,954.34
Community Corrections Program	1,904.00	152.17
Drug Law Enforcement Fund	4,359.80	
Law Enforcement Fund	295.00	15,063.28
Secondary Road Patrol		10,001.34
Homeland Security Grant Fund	6,417.20	
Law Library Fund	423.50	
Principal Residence Denial Fund		699.35
Commission on Aging	95,621.53	61,386.73
Child Care: Probate Court	29,423.94	8,223.10
Veterans' Trust Fund	4,938.36	
Facilities Maintenance Fund	42,484.60	
Forfeiture & Foreclosure Fund	2,929.78	
Tax Payment Fund	1,929.31	
Inmate Store	763.88	
Three Rivers Community Center	2,831.43	1,002.17
Flexible Benefits Insurance Fund	167,316.15	
Total	\$ 787,052.19	\$ 177,443.91
 Grand Total	 \$ 996,325.06	 \$ 758,367.08
 General Fund Operating Expenditures		
Pre-Authorized	\$144,833.72	
Accounts Payable	<u>64,439.15</u>	
	\$ 209,272.87	
 General Fund Payroll Expenditures	 \$ 580,923.17	
 Other Funds Operating Expenditures		
Pre-authorized	\$761,836.27	
Accounts Payable	<u>25,215.92</u>	
	\$ 787,052.19	
 Other Funds Payroll Expenditures	 \$ 177,443.91	
Total Recorded for the Month	\$ 1,754,692.14	

It was moved by Commissioner Loudenslager and supported by Commissioner Ware that the bills be approved for payment. Motion carried.

CHAIRMAN'S REPORT

Chairman Dobberteen stated that this was the worse meeting that he has ever led. Initially the unions were approached about concessions and their attitude was to proceed with the layoffs. Always remember that amendments can be made if concessions are reached and agreements are made in the next couple of weeks. As hard as these layoffs are it is important to remember to recognize that some department heads stated that these positions were no longer needed. Some were eliminated, not because of the budget, but because they were no longer needed. As hard as it is for some positions to go away some of it is the natural evolution of things and we have to continue to move forward.

MISCELLANEOUS

Commissioner Pueschel stated that this was the hardest budget process that he has been through and is glad that it is over with.

Commissioner Ware identified himself and stated that anyone in the audience can call him with any questions or any issues that they want to address, he is available 24/7.

Commissioner Shaffer stated that the County is evolving and there is nothing personal about the layoffs. He added that it is not that a person did not do a good job, we have some people that will no longer be members of the team but have contributed excellent service over the years, but times and efficiencies change.

Commissioner Loudenslager stated that this was a rough budget time and he is glad that it is over, but he is not looking forward to next year whatsoever.

Commissioner Dunlap stated that it is not over, it is just starting and the biggest adjustment will be in the Contingency Fund.

ADJOURNMENT

It was moved by Commissioner Shaffer and supported by Commissioner Loudenslager that the St. Joseph County Board of Commissioners adjourn until December 15, 2009 at 5:00 p.m. Motion carried.

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Pattie S. Bender, County Clerk

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John L. Dobberteen, Chairman