

Regular Session of the Board of County Commissioners for the County of St. Joseph, State of Michigan, was held in the Commissioners' Room, Courthouse in the Village of Centreville, Michigan on December 3, 2013 at 5:00 p.m.

Chairman John Dobberteen called the meeting to order.

The Invocation was given by Commissioner Shaffer.

The Pledge of Allegiance to the American Flag was given.

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

Allen Balog	Rick Shaffer
Donald Eaton	Robin Baker
John Dobberteen	

Also present were Pat Yoder, Administrator/Controller, Elishia Arver, Human Resources Director and Joni Smith, Finance Director.

AGENDA

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

MINUTES APPROVED

It was moved by Commissioner Eaton and supported by Commissioner Baker that the minutes for November 19, 2013 be approved. Motion carried.

COMMUNICATIONS

1. Letter from the Michigan Public Service Commission, Re: Notice of public hearing on December 11, 2013 to consider Indiana Michigan Power Company's request to implement a power supply cost recovery plan and factor of 2.55 mills per kilowatt-hour for billing months of January 2014 through December 2014.
2. Letter from the Michigan Public Service Commission, Re: Notice of public hearing on December 11, 2013 to consider Indiana Michigan Power Company's request for approval of a long-term renewable wind energy power purchase agreement with Headwaters Wind Farm, LLC.
3. Minutes of the St. Joseph River Basin Commission meeting of September 10, 2013.
4. Minutes of the Community Action Board meeting of October 21, 2013.

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

CITIZENS COMMENTS

Tim Carls, 63044 Klinger Lake Road, Centreville, stated that he has some concerns regarding Chairman Dobberteen's comments in the paper in response to the statements made by Gordon Evilsizor regarding the disrepair of roads in the County and in particular Florence Township. He also wanted to know how much extra money the County will collect due to the increase in inflation rate. He also wanted to know when the Commissioners actually talked about the 2014 Budget.

2014 BUDGET

Pat Yoder, Administrator/Controller recommended adoption of the 2014 Budget that was distributed to each Commissioner before the last Commission meeting on November 19th; he further stated that the public hearing on the budget was held on that date; and the document was available for public viewing in the County Clerk's Office according to the law.

Following are the budget documents:

ST. JOSEPH COUNTY
2014 GENERAL APPROPRIATIONS ACT
RESOLUTION NO. 13-2013

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 2014 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

WHEREAS, the 2014 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2014), 9-1-1 .50, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2014 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total 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 Operating Expenditures: Permission of the Board of Commissioners is required for transfers to or from line items within this category if the transfer is to or from a different category. Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy. Commissioners have determined a list of approved dues that will be paid for 2014. Only those dues approved shall be paid from County funds.

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

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2014 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 General Fund revenues and expenditures, special revenue budgets, elected officials' salary schedule, non-contract pay ranges, part-time wage schedule, capital budget, and Planning Enabling Act Capital Improvements Program for its financial operations.

GENERAL FUND BUDGETED REVENUES

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
136-DISTRICT COURT	814,450	664,050
141-FRIEND OF THE COURT	802,100	797,100
148-PROBATE COURT	20,300	20,300
149-JUVENILE BRANCH	55,700	55,700
172-ADMINISTRATION		50,000
215-COUNTY CLERK	259,640	274,240
225-EQUALIZATION DEPT	105,200	134,200
226-HUMAN RESOURCES	31,600	4,100
227-GEOGRAPHIC INFORMATION SYSTEMS	23,650	12,650
229-PROSECUTORS OFFICE	750	750
236-REGISTER OF DEEDS	351,575	355,600
253-COUNTY TREASURER	2,080,693	2,134,707
257-COOPERATIVE EXTENSION	100	100
258-INFORMATION TECHNOLOGY	17,500	17,000
265-BUILDING & GROUNDS	3,000	3,000
275-DRAIN COMMISSION		17,000
280-SOIL EROSION MANAGEMENT	25,000	
301-SHERIFF DEPARTMENT	378,957	393,557
331-MARINE SAFETY PATROL	22,000	22,000
351-JAIL & TURNKEY	10,100	10,100
390-FUND BALANCE	923,618	2,600,900
400-PLANNING COMMISSION	108	108
426-EMERGENCY SERVICES	18,000	
430-ANIMAL CONTROL	142,000	158,200
682-VETERANS SERVICES	31,655	27,741
716-TAX REVENUE	8,642,622	8,642,622
728-ECONOMIC DEVELOPMENT	368,357	368,357
872-UTILITIES & GENERAL INSURANCES	23,552	23,552
TOTAL GENERAL FUND BUDGETED REVENUES	 15,152,227	 16,787,634

**AS OF 11/7/13

GENERAL FUND BUDGETED EXPENDITURES

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
001-APPROPRIATIONS		
APPROPRIATIONS	1,297,050	1,201,449
101-COUNTY COMMISSION		
APPROPRIATIONS	1,500	1,500
PERSONNEL SERVICES	73,020	73,796
OPERATING EXPENDITURES	75,528	76,328
CAPITAL EXPENDITURES	<u>100</u>	<u>0</u>
TOTAL FOR 101-COUNTY COMMISSION	150,148	151,624

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
131-CIRCUIT COURT		
PERSONNEL SERVICES	225,694	245,217
OPERATING EXPENDITURES	54,852	57,330
CAPITAL EXPENDITURES	<u>28,256</u>	<u>0</u>
TOTAL FOR 131-CIRCUIT COURT	308,802	302,547
136-DISTRICT COURT		
PERSONNEL SERVICES	910,979	944,508
OPERATING EXPENDITURES	49,544	49,281
CAPITAL EXPENDITURES	<u>38,789</u>	<u>6,422</u>
TOTAL FOR 136-DISTRICT COURT	999,312	1,000,211
141-FRIEND OF THE COURT		
PERSONNEL SERVICES	668,475	686,065
OPERATING EXPENDITURES	55,798	63,203
CAPITAL EXPENDITURES	<u>4,167</u>	<u>2,025</u>
TOTAL FOR 141-FRIEND OF THE COURT	728,440	751,293
147-JURY COMMISSION		
PERSONNEL SERVICES	400	
OPERATING EXPENDITURES	<u>420</u>	<u>420</u>
TOTAL FOR 147-JURY COMMISSION	820	420
148-PROBATE COURT		
PERSONNEL SERVICES	268,009	288,878
OPERATING EXPENDITURES	34,490	39,590
CAPITAL EXPENDITURES	<u>18,452</u>	<u>2,500</u>
TOTAL FOR 148-PROBATE COURT	320,951	330,968
149-JUVENILE BRANCH		
PERSONNEL SERVICES	444,292	446,976
OPERATING EXPENDITURES	236,064	234,429
CAPITAL EXPENDITURES	<u>1,100</u>	<u>2,000</u>
TOTAL FOR 149-JUVENILE BRANCH	681,456	683,405
151-DEPARTMENT OF CORRECTIONS		
OPERATING EXPENDITURES	750	750
167-APPEALS COURT		
PERSONNEL SERVICES	100	
OPERATING EXPENDITURES	<u>40,000</u>	<u>40,000</u>
TOTAL FOR 167-APPEALS COURT	40,100	40,000
169-PUBLIC DEFENDER		
OPERATING EXPENDITURES	466,000	470,000

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
172-ADMINISTRATION		
PERSONNEL SERVICES	164,866	153,667
OPERATING EXPENDITURES	1,165	1,165
CAPITAL EXPENDITURES	<u>150</u>	<u>0</u>
TOTAL FOR 172-ADMINISTRATION	166,181	154,832
191-ELECTIONS		
PERSONNEL SERVICES	400	3,230
OPERATING EXPENDITURES	<u>5,550</u>	<u>86,000</u>
TOTAL FOR 191-ELECTIONS	5,950	89,230
212-FINANCE		
PERSONNEL SERVICES	175,080	187,220
OPERATING EXPENDITURES	21,525	33,205
CAPITAL EXPENDITURES	<u>58,265</u>	<u>53,865</u>
TOTAL FOR 212-FINANCE	254,870	274,290
215-COUNTY CLERK		
PERSONNEL SERVICES	449,638	477,271
OPERATING EXPENDITURES	36,735	44,335
CAPITAL EXPENDITURES	<u>15,288</u>	<u>175</u>
TOTAL FOR 215-COUNTY CLERK	501,661	521,781
225-EQUALIZATION		
PERSONNEL SERVICES	217,589	135,593
OPERATING EXPENDITURES	83,033	140,576
CAPITAL EXPENDITURES	<u>5,300</u>	<u>13,795</u>
TOTAL FOR 225-EQUALIZATION	305,922	289,964
226-HUMAN RESOURCES		
PERSONNEL SERVICES	153,354	184,643
OPERATING EXPENDITURES	186,750	186,360
CAPITAL EXPENDITURES	<u>9,000</u>	<u>4,000</u>
TOTAL FOR 226-HUMAN RESOURCES	349,104	375,003
227-GEOGRAPHIC INFORMATION SYSTEMS		
PERSONNEL SERVICES	129,178	144,266
OPERATING EXPENDITURES	5,285	15,335
CAPITAL EXPENDITURES	<u>150</u>	<u>0</u>
TOTAL FOR 227-G.I.S.	134,613	159,601
229-PROSECUTORS OFFICE		
PERSONNEL SERVICES	604,021	563,693
OPERATING EXPENDITURES	36,075	38,900
CAPITAL EXPENDITURES	<u>11,100</u>	<u>8,850</u>
TOTAL FOR 229-PROSECUTORS OFFICE	651,196	611,443

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
236-REGISTER OF DEEDS		
PERSONNEL SERVICES	157,411	165,013
OPERATING EXPENDITURES	<u>6,105</u>	<u>7,200</u>
TOTAL FOR 236-REGISTER OF DEEDS	163,516	172,213
242-SURVEYOR		
OPERATING EXPENDITURES	6,000	
TRANSFERS OUT		6,000
253-COUNTY TREASURER		
PERSONNEL SERVICES	260,353	268,556
OPERATING EXPENDITURES	4,780	5,530
CAPITAL EXPENDITURES	<u>250</u>	<u>0</u>
TOTAL FOR 253-COUNTY TREASURER	265,383	274,086
257-COOPERATIVE EXTENSION		
PERSONNEL SERVICES	104,944	109,549
OPERATING EXPENDITURES	<u>131,289</u>	<u>135,364</u>
TOTAL FOR 257-COOPERATIVE EXTENSION	236,233	244,913
258-INFORMATION TECHNOLOGY		
PERSONNEL SERVICES	200,975	205,978
OPERATING EXPENDITURES	52,387	61,800
CAPITAL EXPENDITURES	55,200	34,550
TRANSFERS OUT	<u>20,000</u>	<u>20,000</u>
TOTAL FOR 258-INFORMATION TECH.	328,562	322,328
265-BUILDING & GROUNDS		
PERSONNEL SERVICES	218,262	214,007
OPERATING EXPENDITURES	134,750	141,250
CAPITAL EXPENDITURES	<u>0</u>	<u>3,000</u>
TOTAL FOR 265-BUILDING & GROUNDS	353,012	358,257
266-COURTS BUILDING SECURITY		
PERSONNEL SERVICES	97,282	102,098
OPERATING EXPENDITURES	<u>2,410</u>	<u>2,410</u>
TOTAL FOR 266-COURTS BLDG. SECURITY	99,692	104,508
275-DRAIN COMMISSION		
PERSONNEL SERVICES	86,661	131,421
OPERATING EXPENDITURES	<u>6,010</u>	<u>10,365</u>
TOTAL FOR 275-DRAIN COMMISSION	92,671	141,786
280-SOIL EROSION MANAGEMENT		
PERSONNEL SERVICES	37,143	
OPERATING EXPENDITURES	<u>2,500</u>	
TOTAL FOR 280-SOIL EROSION MGT	39,643	

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
301-SHERIFF DEPARTMENT		
PERSONNEL SERVICES	1,778,493	1,859,003
OPERATING EXPENDITURES	222,866	238,667
CAPITAL EXPENDITURES	61,488	90,932
TRANSFERS OUT	<u>88,227</u>	<u>88,227</u>
TOTAL FOR 301-SHERIFF DEPARTMENT	2,151,074	2,276,829
306-SHERIFF RESERVES		
PERSONNEL SERVICES	7,531	7,484
OPERATING EXPENDITURES	<u>2,820</u>	<u>3,070</u>
TOTAL FOR 306-SHERIFF RESERVES	10,351	10,554
331-MARINE SAFETY PATROL		
PERSONNEL SERVICES	20,123	19,180
OPERATING EXPENDITURES	9,320	10,124
CAPITAL EXPENDITURES	<u>26,700</u>	<u>0</u>
TOTAL FOR 331-MARINE SAFETY PAT.	56,143	29,304
351-JAIL & TURNKEY		
PERSONNEL SERVICES	1,744,135	1,768,136
OPERATING EXPENDITURES	309,094	310,712
CAPITAL EXPENDITURES	<u>1,364</u>	<u>107,546</u>
TOTAL FOR 351-JAIL & TURNKEY	2,054,593	2,186,394
390-FUND BALANCE		
TRANSFERS OUT	93,525	2,000,000
400-PLANNING COMMISSION		
PERSONNEL SERVICES	3,000	3,230
OPERATING EXPENDITURES	<u>9,755</u>	<u>9,458</u>
TOTAL FOR 400-PLANNING COMMISSION	12,755	12,688
409-PLAT BOARD		
PERSONNEL SERVICES	162	
426-EMERGENCY SERVICES		
PERSONNEL SERVICES	56,614	
OPERATING EXPENDITURES	<u>15,557</u>	
TOTAL FOR 426-EMERGENCY SERVICES	72,171	
428-LIVESTOCK CLAIM		
OPERATING EXPENDITURES	500	
430-ANIMAL CONTROL		
PERSONNEL SERVICES	124,981	127,778
OPERATING EXPENDITURES	19,937	35,962
CAPITAL EXPENDITURES	<u>4,335</u>	<u>0</u>
TOTAL FOR 430-ANIMAL CONTROL	149,253	163,740

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
441-BOARD OF PUBLIC WORKS		
PERSONNEL SERVICES	10,655	
OPERATING EXPENDITURES	<u>120</u>	<u>120</u>
TOTAL FOR 441-BOARD OF PUBLIC WORKS	10,775	120
648-MEDICAL EXAMINERS		
OPERATING EXPENDITURES	38,100	38,100
662-CHILD CARE - JUVENLE		
OPERATING EXPENDITURES	42,699	43,049
681-DEPARTMENT OF VETERANS' AFFAIRS		
OPERATING EXPENDITURES	10,450	10,450
682-VETERANS' SERVICES		
PERSONNEL SERVICES	27,667	25,927
OPERATING EXPENDITURES	<u>1,814</u>	<u>1,814</u>
TOTAL FOR 682-VETERANS' SERVICES	29,481	27,741
728-ECONOMIC DEVELOPMENT		
APPROPRIATIONS	300,000	300,000
PERSONNEL SERVICES	65,927	64,802
OPERATING EXPENDITURES	<u>2,400</u>	<u>2,600</u>
TOTAL FOR 728-ECONOMIC DEVELOPMENT	368,357	367,402
872-UTILITIES & GENERAL INSURANCES		
PERSONNEL SERVICES	49,316	28,236
OPERATING EXPENDITURES	<u>642,640</u>	<u>560,125</u>
TOTAL FOR 872-UTILITIES & GEN. INSURANCES	691,956	588,361
890-CONTINGENCY FUND		
OPERATING EXPENDITURES	<u>441,844</u>	<u>0</u>
TOTAL GENERAL FUND BUDGETED EXPENDITURES	<u>15,152,227</u>	<u>16,787,634</u>

CAPITAL BUDGET

	2014 BUDGET
GENERAL FUND	314,848
Buildings & Grounds - 265	3,000
Benches, Matching Existing Ones	1,000
Vacuum Sweeper for Custodial Staff	1,000
New Welder with Gas Shielding	1,000
County Clerk - 215	175
Chair for Joan	175

2014
BUDGET

District Court - 136	3,260
2nd Dehumidifier for Probation Dept. Office Area	250
Faster Printers for Courtroom C and D	560
Judge Middleton New Chamber Chair	350
New Digital Voice Recorder for Judge/Secretary	450
New Shredder for Magistrate's Office Area	250
Probation Officers - New Guest Office Chairs - 6 Total	1,150
Scanner for Magistrate's Office	250
Equalization Department - 225	13,495
100' Measuring Tape (Com Fieldwork)	35
BS&A Assessing and Tax. Net Upgrade Year 4 of 5	4,800
Camera (Com Fieldwork)	300
Chair for Clerk	200
Chair for Jan	200
Chair for Lydia	200
Electronic Disto (Com Fieldwork)	500
Floating Arcmap License	6,500
iPad to Conduct Commercial Fieldwork	600
New Car Signs	160
Finance Department - 212	53,865
BS&A, Invoice #091537	
2nd Payment on Financial Package	41,415
BS&A, Invoice #091812	
2nd Payment on Financial Package	12,450
Friend of the Court - 141	1,525
Michigan State 15" Seal for Referee Hearing Room	203
3 Chairs - Lisa Y., Stacy G. & Mary Hessling	518
Model BSX-VL531MM10	
2 Pole Kits for Referee Hearing Room Item #010302	314
State Flag 3X5 Item 020798	49
U.S. Flag 3X5 Item 010183	46
TV - Sanyo Model DP42841 Walmart - Smile Program	350
DVD Player - Sony DVPSR510H - Walmart	45
Human Resource Department - 226	4,000
Copy Machine for District Court	4,000
Information Technology - 258	34,450
Cisco Call Manager Reporting & Analysis Software	3,500
Dell R720 Server - Replacement for SJC Main	6,000
Hard Drives for Virtual Server Hosts - 8 X 900GB	4,800
HP CP4525 3X500 Sheet Feeder Upgrade - for LRC	1,150
Icewarp - 20 Additional Activesync Licenses	100
Icewarp - 20 Additional Desktop Client Licenses	200
Microsoft Windows Server 2012 - 4 Licenses	3,000
Miscellaneous Hardware Replacement	4,500
Miscellaneous Software	1,200
Patch Management Software	3,500
Terminal Server License - 20 Additional	1,500
Third Server Rack	500
Cisco 3000 Series 24 Port Gigabit Switch	4,500

	2014 BUDGET
Jail & Turnkey - 351	107,546
2 - Chairs Cube & Booking Replace Broken Chairs	1,000
Air Conditioning system for Control Room by Cube - all materials and labor	4,327
Jail Budgetary Security Upgrade	100,000
Medical Wheel Chair Need 2 Per Medical Staff	200
Reface Booking Counter Tops, Repair Front Edge Of Cabinets	749
Reinforcement of 2 Cell Doors	915
Repair Metal Bunks with Pieces of Steel	355
Juvenile Court - 149	2,000
New Digital Recording/Transcribing Equipment For Referees Office hearings	2,000
Prosecutor - 229	600
6 Guest Chairs for Offices	600
Sheriff's Department - 301	90,932
2 - Equipment Changeovers from Crown Vic To Tahoe 4,900 each	9,800
4x16 Grease Board to replace old one in Conference Room	700
4x8 Grease Board to replace bad one in Conference Room	400
5 - Bullet Proof Vests @ 700/vest	3,500
7 Chairs to replace broken chairs in Interview Room & Report room	1,400
Digital Recorders for New System, 430 apiece, Need 20	8,600
Digital Transcription Software and Equipment For 2 Typist 899	1,800
Epson GT1500 Scanner - Detective Sergeant Equipment - Defibrillators	250
Equipment - Defibrillators	2,018
Labor & Material for the Tahoe Changeover	2,000
New Printer for the Sheriff's Office to replace Outdated one	250
Shredder 16 Sheet Micro Shredder for Report Room	199
Update for Total Crash Station with Training Costs Tahoe	1,725
12 Conference Chairs to replace broken ones	53,940
Repair Countertops in booking room	3,600
	750
	2014 BUDGET
NON-GENERAL FUND	549,111
Cade Lake - 217-751	8,300
EZ Dock Fishing & Boat Docks	6,000
Signage	500
New (additional) 14 Ft x 48 inch Sylvan Jon Boat from Wilson Marine	1,800
Central Dispatch Fund - 211-911	278,700
APP Assure Data Backup System: Replication Server	3,000

2014
BUDGET

As needed replacement of out-of-warranty dead Desktop Monitors	1,000
As needed replacement of weak Dell Mobile Laptop Batteries	300
Carry forward 2012 Funds for Logging Recorder	25,000
Carry forward 2013 Funds for Hosted Telephone Network	150,000
Carry Forward Funds for Map Flyover in 2014 Due to County-wide Flooding in 2013	40,000
Denied Upgrade Cabling run between Central Dispatch and Annex	3,000
Dispatch Center Chair Replacement	4,000
Install replacement 100 kw Natural Gas Generator	50,000
Replacement Tablet Computers (2)	1,000
As needed replacement of Thermal Printers for Patrol Vehicles	1,400
Information Technology - 636-258	89,600
Replacement Computers for 7 Departments	89,600
Parks & Recreation Fund - 208-751	4,700
Chainsaw HUSQ 455 Rancher 400 Magic City Hardware	400
Loader Forks for Tractor Bucket for moving Picnic tables	550
Side Tool Boxes for 2006 Chevy to replace old Single box in front of bed	550
Signage	500
Generator Generac GP 17,500KW Model #5735 Cade Lake	2,700
Prosecutor's Office - 265-229	12,521
4 - Tasers, 1 for each Scan member, Holster Cartridges, Taser	4,040
New Digital Mitter to replace outdated equipment	7,775
Refurbishing 2 SCBA Packs donated by Fabius Fire, value at over 7,000	706
ROD Automation Fund - 256-236	13,690
2 Replacement Scanners, the price was per D. Wing	1,800
Plat Map Cabinet	3,335
Software Finesse, Back Indexing Project	8,555
Central Dispatch Wireless - 212	8,000
Additional ARCGIS License for proposed new GIS Employee	6,500
New Computer for proposed new full time GIS Employee	1,500
Building Additions & Improvements - 406-253	132,000
Replace the Jail W. Parking Lot and repair and Seal all other lots	75,000
Tuckpointing various areas both Old and New Courts Buildings	10,000
Repair Courts Building 2nd floor ceiling from water damage	20,000
Historic Courthouse plaster repair, 3rd floor ceilings & wall repair on all floors	27,000

	2014 BUDGET
Meyer-Broadway/Coon Hollow Park	1,600
Signage	400
Snow Tubes (Annual Replacement Schedule)	1,200
GRAND TOTAL	863,959

SPECIAL REVENUE BUDGETED REVENUES

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
208-PARKS AND RECREATION	139,240	151,923
211-CENTRAL DISPATCH		
Dept 426-EMERGENCY SERVICES		18,000
Dept 911-CENTRAL DISPATCH-E911	<u>1,387,012</u>	<u>1,575,510</u>
TOTAL 211-CENTRAL DISPATCH	1,387,012	1,593,510
212-CENTRAL DISPATCH--WIRELESS	212,000	196,000
213-MEYER-BROADWAY/COON HOLLOW PARK	75,995	86,927
215-FRIEND OF THE COURT	20,100	20,100
216-FAMILY COUNSELING	6,000	6,000
217-CADE LAKE PARK	57,089	60,407
227-WASTE MANAGEMENT	212,750	212,750
232-TRAFFIC SAFETY PROGRAM	36,000	36,000
244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 728-ECONOMIC DEVELOPMENT	406,125	341,700
Dept 732-BROWNFIELD REDEVELOPMENT 3	71,000	25,500
Dept 733-BROWNFIELD REDEVELOPMENT 4	158,000	81,000
Dept 734-ASSESSMENT MATCH FEES	<u>6,000</u>	<u>6,000</u>
TOTAL 244-ECONOMIC DEVELOPMENT CORP	641,125	454,200
247-COUNTY SURVEY & REMONUMENTATION	50,187	50,187
254-ANIMAL SHELTER DONATION	3,500	8,500
256-REGISTER OF DEEDS AUTOMATION	65,100	70,000
260-VICTIMS RIGHTS ADVOCATE	62,820	62,820
261-COMMUNITY CORRECTION ADVISORY BD.	122,347	115,477
263-ST. JOSEPH CTY-COMMUNITY CORR PROG.	42,000	43,138
264-LOCAL CORRECTIONS OFFICER'S TRAINING	20,000	20,000
265-DRUG LAW ENFORCEMENT	204,477	181,367
266-LAW ENFORCEMENT		
Dept 301-SHERIFF DEPARTMENT	375,238	405,685
Dept 306-SHERIFF RESERVES	22,900	11,034
Dept 331-MARINE SAFETY PATROL	<u>7,500</u>	<u>6,620</u>
TOTAL 266-LAW ENFORCEMENT	405,638	423,339
267-SECONDARY ROAD PATROL	174,341	188,106
268-HOMELAND SECURITY GRANT	85,300	74,234
269-COUNTY LAW LIBRARY	6,900	7,500
270-PRINCIPAL RESIDENCE DENIAL	11,767	80,000

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
273-COMMISSION ON AGING		
Dept 667- MMAP	14,946	23,469
Dept 672-COMMISSION ON AGING	404,633	417,875
Dept 673- III C-1 PROGRAM	346,010	354,009
Dept 674- SENIOR COUNSELING	19,737	19,798
Dept 675- III C-2 PROGRAM	734,108	779,014
Dept 676- LOCAL HOME DELIVERY	42,080	26,119
Dept 679- TRANSPORTATION	97,509	76,764
Dept 685- CASE COORD./SUPPORT	60,682	63,952
Dept 686- DISEASE PREVENTION	60,593	37,104
Dept 687- CHORE	31,370	30,827
Dept 690- POS-WAIVER S	28,507	16,679
Dept 692- HOMEMAKING	295,677	306,426
Dept 693- IN-HOME RESPITE	99,712	74,220
Dept 694- LOCAL IN-HOME	18,695	21,224
Dept 695- SR. CENTER STAFF	90,866	125,136
Dept 698- HOME REPAIR	19,038	23,305
Dept 699-FAM.CAREGIVER SUPPORT	38,506	40,972
TOTAL 273-COMMISSION ON AGING	2,402,669	2,436,893
274-COMMUNITY DEVELOPMENT BLOCK GRANT		275,000
285-SHERIFFS JUSTICE TRAINING	6,000	6,000
292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE-JUVENILE	598,524	678,856
Dept 663-CHILD CARE-DHS	<u>550,000</u>	<u>340,000</u>
TOTAL 292-CHILD CARE-JUVENILE	1,148,524	1,018,856
294-VETERANS TRUST	15,000	15,000
406-COUNTY FACILITIES MAINTENANCE	93,525	2,132,000
514-FORFEITURE & FORECLOSURE	39,422	390,645
516-TAX PAYMENT	389,359	389,359
546-INMATE STORE	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER	69,315	62,620
636-INFO. TECHNOLOGY IMPROVEMENT		
Dept 258-INFORMATION TECHNOLOGY	20,000	95,000
Dept 301-SHERIFF'S DEPARTMENT	<u>22,000</u>	<u>22,000</u>
TOTAL 636-INFO TECHNOLOGY	42,000	117,000
TOTAL SPEC. REVENUES BUDGETED REVENUES	<u>8,277,627</u>	<u>11,015,983</u>

**AS OF 11/7/13

SPECIAL REVENUE BUDGETED EXPENDITURES

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
208-PARKS AND RECREATION		
PERSONNEL SERVICES	95,872	102,623
OPERATING EXPENDITURES	28,018	28,800
CAPITAL EXPENDITURES	<u>15,350</u>	<u>20,500</u>
TOTAL 208-PARKS AND RECREATION	139,240	151,923
211-CENTRAL DISPATCH		
Dept 426-EMERGENCY SERVICES		
PERSONNEL SERVICES		62,229
OPERATING EXPENDITURES		<u>13,742</u>
TOTAL Dept 426-EMERGENCY SERVICES		75,971
Dept 911-CENTRAL DISPATCH-E911		
PERSONNEL SERVICES	975,418	916,974
OPERATING EXPENDITURES	187,694	256,865
CAPITAL EXPENDITURES	199,400	277,700
TRANSFERS OUT	<u>24,500</u>	<u>66,000</u>
TOTAL Dept 911-CENT'L DISPATCH-E911	<u>1,387,012</u>	<u>1,517,539</u>
TOTAL 211 - CENTRAL DISPATCH	1,387,012	1,593,510
212-CENTRAL DISPATCH--WIRELESS		
PERSONNEL SERVICES	76,877	132,107
OPERATING EXPENDITURES	115,123	55,893
CAPITAL EXPENDITURES	<u>20,000</u>	<u>8,000</u>
TOTAL 212-CENT'L DISPATCH--WIRELESS	212,000	196,000
213-MEYER-BROADWAY/COON HOLLOW PARK		
PERSONNEL SERVICES	57,187	60,397
OPERATING EXPENDITURES	17,058	24,930
CAPITAL EXPENDITURES	<u>1,750</u>	<u>1,600</u>
TOTAL 213-MEYER-BROADWAY/COON HOLLOW	75,995	86,927
215-FRIEND OF THE COURT		
TRANSFERS OUT	20,100	20,100
216-FAMILY COUNSELING		
OPERATING EXPENDITURES	6,000	6,000
217-CADE LAKE PARK		
PERSONNEL SERVICES	22,244	21,307
OPERATING EXPENDITURES	28,345	29,700
CAPITAL EXPENDITURES	<u>6,500</u>	<u>9,400</u>
TOTAL 217-CADE LAKE PARK	57,089	60,407
227-WASTE MANAGEMENT		
OPERATING EXPENDITURES	70,050	64,032
TRANSFERS OUT	<u>142,700</u>	<u>148,718</u>
TOTAL 227-WASTE MANAGEMENT	212,750	212,750

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
232-TRAFFIC SAFETY PROGRAM		
OPERATING EXPENDITURES	36,000	31,531
APPROPRIATIONS	<u>0</u>	<u>4,469</u>
TOTAL 232-TRAFFIC SAFETY PROGRAM	36,000	36,000
244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 728-ECONOMIC DEVELOPMENT		
OPERATING EXPENDITURES	406,125	341,700
Dept 732-BROWNFIELD REDEVELOPMENT 3		
OPERATING EXPENDITURES	71,000	25,500
Dept 733-BROWNFIELD REDEVELOPMENT 4		
OPERATING EXPENDITURES	158,000	81,000
Dept 734-ASSESSMENT MATCH FEES		
OPERATING EXPENDITURES	<u>6,000</u>	<u>6,000</u>
TOTAL 244 - ECONOMIC DEVELOPMENT CORP	641,125	454,200
247-COUNTY SURVEY & REMONUMENTATION		
OPERATING EXPENDITURES	48,537	48,537
TRANSFERS OUT	<u>1,650</u>	<u>1,650</u>
TOTAL 247-COUNTY SURVEY & REMON	50,187	50,187
254-ANIMAL SHELTER DONATION		
OPERATING EXPENDITURES	3,500	3,500
TRANSFERS OUT	<u>0</u>	<u>5,000</u>
TOTAL 254-ANIMAL SHEL. DONATION	3,500	8,500
256-REGISTER OF DEEDS AUTOMATION		
OPERATING EXPENDITURES	25,692	54,610
CAPITAL EXPENDITURES	<u>39,408</u>	<u>15,390</u>
TOTAL 256-ROD AUTOMATION	65,100	70,000
260-VICTIMS RIGHTS ADVOCATE		
PERSONNEL SERVICES	59,740	57,983
OPERATING EXPENDITURES	3,080	4,637
CAPITAL EXPENDITURES	<u>0</u>	<u>200</u>
TOTAL 260-VICTIMS RIGHTS ADVOCATE	62,820	62,820
261-COMMUNITY CORRECTION ADVISORY BOARD		
PERSONNEL SERVICES	43,095	42,665
OPERATING EXPENDITURES	<u>79,252</u>	<u>72,812</u>
TOTAL 261-COMM CORR ADVISORY BOARD	122,347	115,477
263-ST. JOSEPH CTY-COMM. CORR PROG.		
PERSONNEL SERVICES	50	0
OPERATING EXPENDITURES	33,659	30,925
TRANSFERS OUT	<u>8,291</u>	<u>12,213</u>
TOTAL 263-COMM. CORR PROGRAM	42,000	43,138
264-LOCAL CORR. OFFICER'S TRAIN.		
OPERATING EXPENDITURES	10,000	10,000
TRANSFERS OUT	<u>10,000</u>	<u>10,000</u>
TOTAL 264-LOCAL CORR OFF. TRAIN.	20,000	20,000

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
265-DRUG LAW ENFORCEMENT		
OPERATING EXPENDITURES	123,926	128,846
CAPITAL EXPENDITURES	40,551	12,521
TRANSFERS OUT	<u>40,000</u>	<u>40,000</u>
TOTAL 264- DRUG LAW ENFORCEMENT	204,477	181,367
266-LAW ENFORCEMENT		
Dept 301- SHERIFF DEPARTMENT		
PERSONNEL SERVICES	336,603	364,760
OPERATING EXPENDITURES	34,637	37,040
TRANSFERS OUT	<u>3,998</u>	<u>3,998</u>
TOTAL Dept 301- SHERIFF DEPARTMENT	375,238	405,798
Dept 306-SHERIFF RESERVES		
PERSONNEL SERVICES	21,388	10,963
TRANSFERS OUT	<u>1,512</u>	<u>0</u>
TOTAL Dept 301- SHERIFF DEPARTMENT	22,900	10,963
Dept 331- MARINE SAFETY PATROL		
PERSONNEL SERVICES	6,212	6,578
TRANSFERS OUT	<u>1,288</u>	<u>0</u>
TOTAL Dept 331 MARINE SAFETY PAT.	<u>7,500</u>	<u>6,578</u>
TOTAL 366-LAW ENFORCEMENT	405,638	423,339
267-SECONDARY ROAD PATROL		
OPERATING EXPENDITURES	173,841	179,606
CAPITAL EXPENDITURES	<u>500</u>	<u>8,500</u>
TOTAL 267-SECONDARY ROAD PATROL	174,341	188,106
268-HOMELAND SECURITY GRANT		
PERSONNEL SERVICES	50,277	40,134
OPERATING EXPENDITURES	<u>35,023</u>	<u>34,100</u>
TOTAL 268-HOMELAND SEC. GRANT	85,300	74,234
269-COUNTY LAW LIBRARY		
CAPITAL EXPENDITURES	6,900	7,500
270-PRINCIPAL RESIDENCE DENIAL		
PERSONNEL SERVICES	10,355	
OPERATING EXPENDITURES	1,412	
TRANSFERS OUT	<u>0</u>	<u>80,000</u>
TOTAL 270-PRINCIPAL RES. DENIAL	11,767	80,000
273-COMMISSION ON AGING		
Dept 667- MMAP		
PERSONNEL SERVICES	13,100	20,734
OPERATING EXPENDITURES	<u>1,846</u>	<u>2,735</u>
TOTAL Dept 667- MMAP	14,946	23,469

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
Dept 672-COMMISSION ON AGING		
PERSONNEL SERVICES	263,767	261,689
OPERATING EXPENDITURES	120,866	152,286
CAPITAL EXPENDITURES	<u>20,000</u>	<u>3,900</u>
TOTAL Dept 672-COMM. ON AGING	404,633	417,875
Dept 673- III C-1 PROGRAM		
PERSONNEL SERVICES	52,780	54,255
OPERATING EXPENDITURES	292,140	299,274
CAPITAL EXPENDITURES	<u>1,090</u>	<u>480</u>
TOTAL Dept 673- III C-1 PROGRAM	346,010	354,009
Dept 674- SENIOR COUNSELING		
PERSONNEL SERVICES	2,646	2,802
OPERATING EXPENDITURES	<u>17,091</u>	<u>16,996</u>
TOTAL Dept 674- SENIOR COUNSELING	19,737	19,798
Dept 675- III C-2 PROGRAM		
PERSONNEL SERVICES	235,697	246,252
OPERATING EXPENDITURES	486,436	525,362
CAPITAL EXPENDITURES	<u>11,975</u>	<u>7,400</u>
TOTAL Dept 675- III C-2 PROGRAM	734,108	779,014
273-COMMISSION ON AGING		
Dept 676- LOCAL HOME DELIVERY		
PERSONNEL SERVICES	9,396	6,813
OPERATING EXPENDITURES	32,139	19,096
CAPITAL EXPENDITURES	<u>545</u>	<u>210</u>
TOTAL Dept 676- LOCAL HOME DEL.	42,080	26,119
Dept 679- TRANSPORTATION		
PERSONNEL SERVICES	64,750	2,820
OPERATING EXPENDITURES	<u>32,759</u>	<u>73,944</u>
TOTAL Dept 679- TRANSPORTATION	97,509	76,764
Dept 685- CASE COORD./SUPPORT		
PERSONNEL SERVICES	38,966	58,725
OPERATING EXPENDITURES	18,516	5,227
CAPITAL EXPENDITURES	<u>3,200</u>	<u>0</u>
TOTAL Dept 685- CASE COORD SUPPORT	60,682	63,952
Dept 686- DISEASE PREVENTION		
PERSONNEL SERVICES	39,792	16,072
OPERATING EXPENDITURES	<u>20,801</u>	<u>21,032</u>
TOTAL Dept 686- DISEASE PREV.	60,593	37,104

	2013 AMENDED BUDGET**	2014 FINAL BUDGET
--	--------------------------	----------------------

Dept 687- CHORE		
PERSONNEL SERVICES	20,995	21,842
OPERATING EXPENDITURES	9,376	8,985
CAPITAL EXPENDITURES	<u>1,000</u>	<u>0</u>
TOTAL Dept 687-CHORE	31,370	30,827

Dept 690- POS-WAIVER S		
PERSONNEL SERVICES	24,678	13,394
OPERATING EXPENDITURES	<u>3,829</u>	<u>3,285</u>
TOTAL Dept 690- POS-WAIVER S	28,507	16,679

Dept 692- HOMEMAKING		
PERSONNEL SERVICES	261,467	269,349
OPERATING EXPENDITURES	<u>34,210</u>	<u>37,077</u>
TOTAL Dept 692- HOMEMAKING	295,677	306,426

Dept 693- IN-HOME RESPITE		
PERSONNEL SERVICES	92,754	66,718
OPERATING EXPENDITURES	<u>6,958</u>	<u>7,502</u>
TOTAL Dept 693- IN-HOME RESPITE	99,712	74,220

Dept 694- LOCAL IN-HOME		
PERSONNEL SERVICES	15,681	18,567
OPERATING EXPENDITURES	<u>3,014</u>	<u>2,657</u>
TOTAL Dept 694- LOCAL IN-HOME	18,695	21,224

Dept 695- SR. CENTER STAFF		
PERSONNEL SERVICES	61,657	82,660
OPERATING EXPENDITURES	28,009	42,226
CAPITAL EXPENDITURES	<u>1,200</u>	<u>250</u>
TOTAL Dept 695- SR. CENTER STAFF	90,866	125,136

Dept 698- HOME REPAIR		
PERSONNEL SERVICES	9,399	15,537
OPERATING EXPENDITURES	<u>9,639</u>	<u>7,768</u>
TOTAL Dept 698- HOME REPAIR	19,038	23,305

Dept 699-FAM.CAREGIVER SUPPORT		
PERSONNEL SERVICES	7,136	8,843
OPERATING EXPENDITURES	<u>31,370</u>	<u>32,129</u>
TOTAL Dept 699-FAM.CARE. SUPPORT	<u>38,506</u>	<u>40,972</u>
TOTAL 273 - COMMISSION ON AGING	2,402,669	2,436,893

274-COMMUNITY DEVELOPMENT BLOCK GRANT		
OPERATING EXPENDITURES		275,000

285-SHERIFFS JUSTICE TRAINING		
OPERATING EXPENDITURES	6,000	6,000

	2013	2014
	AMENDED BUDGET**	FINAL BUDGET

292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE - JUVENILE		
PERSONNEL SERVICES	186,612	188,766
OPERATING EXPENDITURES	<u>411,912</u>	<u>490,090</u>
TOTAL Dept 662-CHILD CARE - JUVENILE	598,524	678,856
Dept 663-CHILD CARE - DHS		
OPERATING EXPENDITURES	<u>550,000</u>	<u>340,000</u>
TOTAL 292 - CHILD CARE - JUVENILE	1,148,524	1,018,856
294-VETERANS TRUST		
OPERATING EXPENDITURES	15,000	15,000
406-COUNTY FACILITIES MAINTENANCE		
CAPITAL EXPENDITURES	93,525	2,132,000
514-FORFEITURE & FORECLOSURE		
OPERATING EXPENDITURES	4,244	104,245
TRANSFERS OUT	<u>35,178</u>	<u>286,400</u>
TOTAL 514-FORFEITURE & FORECLOSURE	39,422	390,645
516-TAX PAYMENT		
TRANSFERS OUT	389,359	389,359
546-INMATE STORE		
OPERATING EXPENDITURES	28,125	30,125
TRANSFERS OUT	<u>2,000</u>	<u>0</u>
TOTAL 546-INMATE STORE	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER		
PERSONNEL SERVICES	17,607	18,975
OPERATING EXPENDITURES	38,723	41,045
CAPITAL EXPENDITURES	<u>12,985</u>	<u>2,600</u>
TOTAL 593-THREE RIVERS COMM. CENTER	69,315	62,620
636-INFORMATION TECHNOLOGY IMPROVEMENT		
OPERATING EXPENDITURES	41,044	27,400
CAPITAL EXPENDITURES	<u>956</u>	<u>89,600</u>
TOTAL 636-INFO. TECHNOLOGY IMPROVEMENT	42,000	117,000
TOTAL SPECIAL REV. BUDG'D EXP.	<u>8,277,627</u>	<u>11,015,983</u>

**AS OF 11/7/13

2014 Non-Contract Wage Ranges by Classification
Non-Union Personnel on the Rye Scale
Effective January 1, 2014 - 2% increase over 2013

<u>Pay Grade</u>	<u>Classifications</u>	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
1		\$11.04	\$11.55	\$12.06
HOURLY	VACANT	-----	4.6%	4.4%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$12.62	\$13.18	\$13.75
		4.6%	4.4%	4.3%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
2		\$11.92	\$12.45	\$13.06
HOURLY	Human Resource Secretary	-----	4.4%	4.9%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$13.62	\$14.24	\$14.87
		4.3%	4.6%	4.4%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
3		\$12.95	\$13.57	\$14.15
HOURLY	VACANT	-----	4.8%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$14.80	\$15.48	\$16.17
		4.6%	4.6%	4.5%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
4		\$14.09	\$14.74	\$15.38
HOURLY	Deputy Drain Commissioner	-----	4.6%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$16.09	\$16.81	\$17.57
		4.6%	4.5%	4.5%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
5		\$31,824	\$33,280	\$34,799
	Judicial Secretary/Court Recorder - Circuit Court	-----	4.6%	4.6%
	Judicial Secretary/Court Recorder - District Court			
	Judicial Secretary/Court Recorder - District Court			
	Chief Deputy Register of Deeds	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$36,380	\$38,002	\$39,728
		4.5%	4.5%	4.5%
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$15.30	\$16.00	\$16.73
HOURLY	Administrative Secretary - Sheriff			
HOURLY	Executive Secretary – Administrator	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$17.49	\$18.27	\$19.10
		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
6		\$34,820	\$36,400	\$38,023
	Office Manager – Prosecutor	-----	4.5%	4.5%
	Chief Deputy Treasurer			
	Chief Deputy Clerk	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$39,749	\$41,538	\$43,452
		4.5%	4.5%	4.6%

HOURLY	Central Dispatch Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$16.74	\$17.50	\$18.28
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$18.28	\$19.11	\$20.89
7	IT Technician	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	District Court Magistrate/Judicial Associate	\$38,214	\$39,937	\$41,750
	Probate Register	-----	4.5%	4.5%
	Computer Programmer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Animal Control Director	\$43,612	\$45,610	\$47,699
	District Court Probation Officer	4.5%	4.6%	4.6%
	District Court Probation Officer/Magistrate			
	District Court Probation Officer			
	Buildings & Grounds Director			
8	Deputy Equalization Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Deputy Central Dispatch Director	\$41,619	\$43,497	\$45,453
	G.I.S. Director	-----	4.5%	4.5%
	Parks and Recreation Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$47,534	\$49,669	\$51,935
	4.6%	4.5%	4.6%	
9	Friend of the Court Customer Service Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Circuit/Probate Court Administrator	\$45,220	\$47,276	\$49,413
	Emergency Services Coordinator	-----	4.5%	4.5%
	Drain Commissioner	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Assistant Prosecuting Attorney I	\$51,625	\$53,992	\$56,434
	4.5%	4.6%	4.5%	
10	Central Dispatch Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Jail Administrator	\$48,819	\$51,031	\$53,346
	Operations Administrator	-----	4.5%	4.5%
	Juvenile Casework Supervisor/Referee	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Human Resource Director	\$55,764	\$58,286	\$60,935
	Finance Director	4.5%	4.5%	4.5%
	County Treasurer			
	Information Technology Director			
	Assistant Prosecuting Attorney II			
County Clerk				
11	District Court Administrator	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Undersheriff	\$52,757	\$55,122	\$57,643
		-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$60,240	\$62,968	\$65,849
	4.5%	4.5%	4.6%	
12	Friend of the Court	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Chief Assistant Prosecuting Attorney	\$58,286	\$60,910	\$63,661
	Juvenile Division Director/Referee	-----	4.5%	4.5%
	Sheriff	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	\$66,544	\$69,578	\$72,715	
	4.5%	4.6%	4.5%	

13

Prosecuting Attorney	<u>Minimum</u> \$74,313 -----	<u>Step 1</u> \$77,680 4.5%	<u>Step 2</u> \$81,177 4.5%
	<u>Step 3</u> \$84,547 4.5%	<u>Step 4</u> \$88,689 4.5%	<u>Step 5</u> \$92,729 4.6%

SALARIES FOR ELECTED OFFICIALS - 2014

County Commissioners (each)	\$ 7,344
Annual salary includes regular and special Board meetings	
Per Diem for all other meetings - \$50/half days and \$95/full day	
Circuit Court Judge	\$139,919
District Court Judge	\$138,272
District Court Judge	\$138,272
Probate Court Judge	\$139,919
Sheriff	\$ 72,715
Prosecuting Attorney	\$ 92,729
County Clerk/Register	\$ 71,135
County Treasurer	\$ 60,935
Drain Commissioner	\$ 52,958

Note: Judges are paid all or in part by the County. That portion not paid by the County is paid to the Judges directly by the State of Michigan. That portion paid by the County is reimbursed to the County through the Standardization program. The net cost to the County for Judges' salaries is zero.

Non-Contract Wage Ranges by Classification
Effective 1/1/2014

Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
2	Receptionist/Clerk - Jail	\$11.10	\$11.28	\$11.50	\$11.90
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$12.33	\$12.73	\$13.15
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$13.59	\$13.98	\$14.40
Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
3	Typist/Acct. Clerk, Sheriff Dept.	\$11.62	\$11.85	\$12.08	\$12.52
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$12.94	\$13.38	\$13.86
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$14.28	\$14.70	\$15.15
Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
4	None	\$12.59	\$12.81	\$13.08	\$13.56
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$13.99	\$14.45	\$14.93
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$15.40	\$15.87	\$16.36

Range		<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
5	Building Security Guard	\$13.73	\$13.99	\$14.28	\$14.78
			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$15.29	\$15.79	\$16.31
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$16.82	\$17.33	\$17.88

Part Time Wage Scales

County/Court employees:		Effective January 1 of:
Temporary part-time		2013 2014
	Minimum	\$7.75 \$7.91
	Maximum	\$9.50 \$9.69

Sheriff's Department

Part-time Road Patrol (24 hrs/wk or<)	\$17.72	\$18.07
Part-Time Corrections Officer (24 hrs. wk or<)	\$15.61	\$15.92
Part-Time Court/Transport Officer	\$13.68	\$13.95
Reserve Officer, per ride	\$ 9.75	\$ 9.95

Marine Patrol (Season = 1200 hours)

County Program - Non Contractual		
Part-time Marine Sergeant	\$17.30	\$17.65
Part-time Marine Deputy	\$15.30	\$15.61
Fabius Township Contract		
Part-time Marine Deputy	\$15.30	\$15.61

Central Dispatch

Start - Trainee	\$12.25	\$12.50
After completion of trainee period, as determined by the Director	\$14.50	\$14.79

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.

Note: Minimum wage \$7.40 effective July 1, 2008

It was moved by Commissioner Balog and supported by Commissioner Baker that the 2014 Budget and accompanying documents including the budget resolution be adopted.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Balog, Eaton, Shaffer, Baker and Dobberteen.

Nay votes cast: 0

Budget adopted.

REVISED AGREEMENT FOR THE ESTABLISHMENT OF A
SUBSTANCE USE DISORDER OVERSIGHT BOARD

Mr. Yoder recommended approval of the Revised Agreement for the Establishment of a Substance Use Disorder Oversight Board which is the enabling document to form the organization. He also said that the Board will eventually need to appoint two people to this Board.

It was moved by Commissioner Eaton and supported by Commissioner Baker that the Revised Agreement for the Establishment of a Substance Use Disorder Oversight Board be approved.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Balog, Eaton, Shaffer, Baker and Dobberteen.

Nay votes cast: 0

Motion carried.

ECONOMIC DEVELOPMENT CORPORATION'S ANNUAL REPORT

Ken Jones, Chairman of the Economic Development Corporation, gave an overview of their Annual Report and noted that staff from Southwest Michigan First were in attendance as were several Board members.

He stated that over the past year 1487 new jobs were created and 1865 were retained. Private investments in the amount of \$53.8 million were made and they also made 179 calls.

There is a new company moving into White Pigeon from Bristol, Indiana selecting Michigan over Indiana emphasizing that we have a qualified workforce; land on which to build/expand; and good quality economic growth.

There are currently 16 businesses that may choose to locate in St. Joseph County which would create over 800 new jobs and provide \$22 million in new investment.

Mr. Jones remarked that the EDC is also the body that deals with Brownfield Redevelopment areas that are cleaned-up for reuse. "Masso Village" in Sturgis is an example of Brownfield Redevelopment and they were just granted a \$45,000 Brownfield Assessment Grant.

During 2013 five trips to metro areas were taken to speak with site selectors who are the decision makers for corporations on where they may locate or re-locate; 2 to Dallas; 1 to Chicago; 1 to Georgia; and 1 to New York City.

They also met at Michigan International Speedway with the most prolific site selectors in the State and showcased our local economy.

The EDC and Southwest Michigan First have made good strides showing significant progress. He stated that the EDC is reforming their board. As businesses take a larger role in economic growth in the County stronger representation from this sector is important. They are also looking to capture more private investments to reduce the County investment. This will be a long process but Mr. Jones stated that we will see progress.

Commissioner Shaffer asked how the EDC is addressing agri-business. Mr. Jones responded by saying that agri-business is very important to the EDC Board. St. Joseph County has a vast majority of crop products and they hope to have a strong future in production and hopefully in the processing end of the business too. He mentioned that our water resources in this County are more prolific than the rest of the State.

Commissioner Eaton stated that he looks forward for the relationship with St. Joseph County and Southwest Michigan First continuing to keep this County in the forefront.

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

MICHIGAN STATE UNIVERSITY EXTENSION ANNUAL REPORT

Ginger Hentz, Regional Coordinator for MSUE, gave an overview of the annual report. They will celebrate their 100th birthday in 2014. She mentioned that often their programming is unseen.

Ms. Hentz stated that 4-H is their flagship program. There are 870 youth that participate in 4-H with 280 adult volunteers in 28 clubs with a number of different activities. The impact of 4-H on our youth has been documented nationwide. Youth that participate in 4-H become more caring individuals with self-confidence and become better students and do not get into trouble as much as those that have never participated in the program.

On the agriculture side Bruce McKellor with Dean Bass is the field crops specialist and deals with cover crops, irrigation, pest and water management to name a few.

Diana Fair, Health and Nutrition Educator and Linda Kline, the Health and Nutrition Associate did some outreach to the Hispanic community offering a number of programs so the community has healthier children.

MSUE offers a citizen planner program; a horticulture hotline; provides for a telefarm program and meets with farmers; meets with those in the cottage food industry. Ms. Hentz mentioned that *Generate Sturgis* is one of the most stellar programs in the State that fosters entrepreneurship. MSUE also offers a financial literacy program in the hopes that they can prevent property foreclosures.

The Commissioners were invited to a program called "What's New What's Next" that will be held at the Kellogg Biological Station on December 18th.

It was moved by Commissioner Eaton and supported by Commissioner Baker that MSUE Annual Report be accepted. Motion carried.

EMPLOYMENT AGREEMENT FOR 2014 WITH J. PATRICK YODER

Commissioner Balog stated that he and Mr. Yoder met to discuss Mr. Yoder becoming the County Administrator/Controller on a permanent basis instead of being the interim in this position. They are recommending approval of a 1 year contract for 2014.

It was moved by Commissioner Eaton and supported by Commissioner Shaffer that the Employment Agreement with J. Patrick Yoder for 2014 be approved.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Balog, Eaton, Shaffer, Baker and Dobberteen.

Nay votes cast: 0

Motion carried.

Chairman Dobberteen added that the County is fortunate to have him in this position.

REQUEST TO FILL VACANT POSITION IN COUNTY TREASURER'S OFFICE

It was moved by Commissioner Eaton and supported by Commissioner Shaffer that the request to fill the vacant Level 5 position in the Treasurer's Report be approved. Motion carried.

NOMINATIONS/APPOINTMENTS

Community Corrections Advisory Board

It was moved by Commissioner Eaton and supported by Commissioner Baker that the following people be reappointed to the Community Corrections Advisory Board for a 1 year term expiring December 31, 2014:

Jeffrey Middleton - District Court Judge
Tony Callaway - Day Reporting Center
John McDonough - Prosecuting Attorney

David Griffin - Department of Corrections
Paul Stutesman - Chief Circuit Court Judge
David Tomlinson - Circuit Court/Family Division Judge
Robert Pattison - District Court Judge
Gina Wagner - District Court Probation Officer
Tim Schuler - Captain, St. Joseph County Sheriff's Department
Robin Baker - County Commissioner
Thomas Miles - Twin County Comm. Probation Center
Howard Bush - Criminal Defense Attorney
Edward MacKay - Public Citizen

Motion carried.

Road Commission

It was moved by Commissioner Baker and supported by Commissioner Shaffer that Eric Shafer be reappointed to the Road Commission for a 6 year term expiring December 31, 2019. Motion carried.

COMMITTEE REPORTS

Law Enforcement

Commissioner Baker stated that the committee had not met.

Judiciary

Commissioner Eaton stated that the committee had not met.

Physical Resources

Commissioner Balog stated that the committee had not met.

Committee of the Whole

Chairman Dobberteen stated that the Committee of the Whole had not met.

PERSONNEL REPORT

Mr. Yoder presented the following recommendation of an Occupancy and Caretaker Agreement with Sherry L. Bowen regarding the Dolly Reed House at Rawson's Kings Mill Park.

It was moved by Commissioner Baker and supported by Commissioner Eaton that the Occupancy and Caretaker Agreement with Sherry L. Bowen be approved.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Balog, Eaton, Shaffer, Baker and Dobberteen.

Nay votes cast: 0

Motion carried.

Mr. Yoder presented the following items for approval:

RETIREMENT:

Vicky L. Anders, Chief Deputy Treasurer, will retire effective January 28, 2014.

DISMISSAL:

Timothy Calhoun, COA Meals on Wheels Driver, has been dismissed effective November 27, 2013.

MISCELLANEOUS:

Nancy Stears change from COA Receptionist to COA Senior Center Coordinator at \$10.49/hr. (20 hrs/week) and \$11.01/hr. (20 hrs/week) effective November 29, 2013.

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

FINANCE DIRECTOR'S REPORT

Ms. Smith presented the following bills for payment:

<u>GENERAL FUND</u>	<u>EXPENDITURES</u>	<u>PAYROLL</u>
Due from State & Miscellaneous	\$ 14,342.09	\$
Appropriations	46,339.50	
County Commission	12,915.88	3,040.70
Circuit Court	25.00	14,630.60
District Court	1,712.21	58,146.41
Friend of the Court	125.90	40,041.80
Jury Commission	218.02	
Probate Court	1,831.19	17,368.36
Juvenile Branch	4,990.43	34,598.86
Department of Corrections	221.87	
Public Defender	38,750.00	
Administration		10,389.98
Elections	1,236.20	
Finance Department	1,275.02	10,672.04
County Clerk	11,662.72	27,286.08
Equalization Department	16,515.02	8,775.39
Human Resources	6,474.81	9,691.89
Geographic Information Systems		8,436.17
Prosecutor's Office	1,464.68	33,797.68
Register of Deeds	62.62	8,450.02
County Treasurer		16,176.36
Cooperative Extension	8.29	5,219.76
Information Technology	3,315.98	12,771.99
Buildings & Grounds	4,306.13	12,254.75
Courts Building Security		6,471.39
Drain Commission		4,797.80
Soil Erosion		2,072.22
Sheriff Department	8,634.97	146,863.98
Sheriff Reserves	138.10	
Jail & Turnkey	12,102.51	109,511.73
Planning Commission	1,303.27	
Emergency Services	122.49	5,178.38
Animal Control	150.68	8,587.70
Medical Examiners	2,498.60	
Child Care - Juvenile	1,824.40	
Veterans' Services		2,626.70
Grant Writer		4,338.58
Utilities & General Services	<u>4,171.11</u>	<u></u>
Total General Fund	\$ 198,739.69	\$ 622,197.32

<u>OTHER FUNDS</u>	<u>EXPENDITURES</u>	<u>PAYROLL</u>
Parks & Recreation	\$ 40.50	\$ 5,272.10
Emergency 911 Service	7,650.85	53,008.36
Central Dispatch - Wireless	849.94	4,172.60
Meyer Broadway/Coon Hollow Park	43.00	2,746.96
Cade Lake Park	429.40	
Traffic Safety Program Fund	1,834.35	
Economic Development Corporation Fund	4,963.00	
County Survey & Remonumentation	750.00	
Victims' Rights Advocate Fund		3,298.34
Community Corrections Advisory Board	6,128.00	3,008.48
Community Corrections Program	2,633.15	
Drug Law Enforcement Fund	6,302.39	
Law Enforcement Fund	180.00	16,421.57
Secondary Road Patrol		9,559.62
Homeland Security Grant Fund	1,576.38	3,217.44
County Law Library	457.84	
Commission on Aging	56,948.79	71,254.29
Child Care: Probate Court & DHS	34,903.51	11,760.18
Forfeiture & Foreclosure Fund	2,777.52	
Inmate Store Fund	308.00	
Three Rivers Community Center	1,369.13	407.70
Flexible Benefits Insurance Fund	194,460.11	
Trust and Agency Fund	<u>1,984,689.31</u>	
Total Other Funds	\$ 2,309,295.17	\$ 184,127.64
Grand Total	\$ 2,508,034.86	\$ 806,324.96

<u>Expenditure Type</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Operating	\$198,739.69	\$2,309,295.17	\$2,508,034.86
Payroll	<u>622,197.32</u>	<u>184,127.64</u>	<u>806,324.96</u>
	\$820,937.01	\$2,493,422.81	\$3,314,359.82

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

INDEPENDENT CONTRACTOR'S AGREEMENT

Mrs. Smith recommended approval of an Independent Contractor's Agreement with Chuck Eckenstahler who will be the Consultant to the Planning Commission.

It was moved by Commissioner Baker and supported by Commissioner Eaton that the Independent Contractor's Agreement with Chuck Eckenstahler be approved.

The aye and nay vote was called as follows:

Aye votes cast: 5 - Commissioners Balog, Eaton, Shaffer, Baker and Dobberteen.

Nay votes cast: 0

Motion carried.

ADJOURNMENT

At 5:37 p.m. it was moved by Commissioner Shaffer and supported by Commissioner Baker that the St. Joseph County Board of Commissioners adjourn until December 17, 2013 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

John Dobberteen, Chairman