

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 5, 2006 at 5:00 p.m.

Vice-Chairman Baker called the meeting to order.

The Invocation was given by Commissioner Pueschel.

The Pledge to the American Flag was given.

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

Eric Shafer	Gerald E. Loudenslager
Michael D. Dunlap	Robin Baker
David J. Pueschel	John L. Dobberteen

Absent: Monte Bordner

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

AGENDA

Ms. West-Wing stated that under New Business an Amendment to the Apportionment Report should be added.

Commissioner Dobberteen asked that the MSUE Annual Report be moved to the first item under Old Business.

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

COMMUNICATIONS

1. Letter from the Michigan Association of Counties, Re: MAC Legislative Updates, November 22 and December 1, 2006.
2. Resolution from Antrim County, Re: Mortgage and appraisal fraud.
3. Resolution from Antrim County, Re: Timber management.
4. Resolution from Antrim County, Re: Support of stronger enforcement of the State's tribal compact agreements.
5. Resolution from Antrim County, Re: Opposing HB 6391 (General Property Tax Act).
6. Resolution from Clinton County, Re: Opposing HB 6391 (General Property Tax Act).
7. Minutes of the Community Mental Health Services Board meeting of October 30, 2006.
8. Minutes of the St. Joseph River Basin Commission meeting of September 20, 2006.

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

CITIZENS' COMMENTS

Tim Carls, 63044 Klinger Lake Road, Centreville noticed that there is a 2.2% increase in the proposed budget and the residential property taxes have fallen by over 4%. He asked how the raises are going to be paid. He wanted to know where the money would be coming from.

Vice-Chairman Baker stated that the money would be coming from the General Fund. Vice-Chairman Baker asked Ms. West-Wing to answer Mr. Carls' questions and Mr. Carls did not want Ms. West-Wing to answer the question as he felt that it was a budget to be adopted by the Board and they should be able to answer his question.

MICHIGAN STATE UNIVERSITY EXTENSION'S ANNUAL REPORT

Maury Kaercher, Extension Director, gave an overview of the 2006 MSUE Annual Report. He introduced the following staff members that were present: Educators - Diana Fair, Family and Consumer Sciences Educator, Family Nutrition Program and St. Joseph County Veterans' Advisor; Bruce MacKellar, Agriculture and Natural Resources Educator; Brad Neumann, Land Policy Educator; and Sara Springstreen, 4-H Youth Development Educator. Also, Support Staff: Tonya Franz, 4-H Program Aide; Deanna Mumby, Ag and Natural Resource Program Aide; Rose Risko, Resource Recovery Program Aide and Veterans' Advisor Program Aide; and Linda Towles, Family and Consumer Sciences, Community and Economic Development, Master Gardener, Land Policy Program Aide. In addition: Program Associate Linda Kline, Building Strong Families/FNP.

Mr. Kaercher distributed a recently published Profile of the County, giving many demographics.

He stated that 22 county residents were pulled together from a cross section of the county to identify 3-5 issues that would provide direction for future programs.

The following 4 programs were identified:

Families and Youth
Water, Natural Resources and Health
Agriculture and Land Use
Economy and Community

Chairman Bordner was present at this time and assumed the Chair.

In addition, he talked about the 4-H Citizenship Academy and Capitol Experience.

Mr. Kaercher talked about Agriculture and Natural Resources Programming Efforts and that we rank 3rd in the State in pickle production. This County has had a problem with soybean cyst nematodes (SCN) and there is now increased awareness from the educational outreach efforts that they have done and more than 80% of the commercial soybean seed marketed in this County this season were SCN resistant varieties.

Brad Neumann was instrumental in organizing the effort to update the Master Plan. Nineteen of the 24 local units of government were represented at the meeting.

2,400 people in the County were participants in the following programs: Family Nutrition, Ag-Citing Experience, Have a Healthy Baby and Building Strong Adolescents/Juvenile Court. In addition, it has been very helpful to have Martha Miller on staff to communicate with the Hispanic population.

Diana Fair has also done an outstanding job of bringing awareness to Veterans' Services, with Rose Risko being support staff in this area.

Commissioner Dunlap stated that they do a great job and the staff is enthusiastic.

Commissioner Baker thanked Mr. Kaercher for the report and stated that he liked the Profile booklet that was distributed. Mr. Neumann was an excellent choice for Land Policy Educator.

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

2007 BUDGET DOCUMENTS

Ms. West-Wing presented the following budget documents:

2007 GENERAL APPROPRIATIONS ACT

RESOLUTION NO. 27-06

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 2007 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

WHEREAS, it is the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482, 9-1-1 .7113, Commission on Aging .75, and County Road .9932; and

WHEREAS, the 2007 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Supplies and Operating Expenditures, and Total Capital Expenditures; and

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

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

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

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2007 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 2007, part-time wage schedule, capital budget, General Fund revenues and expenditures, and special revenue budgets for its financial operations.

GENERAL FUND BUDGETED REVENUES - 2007

	<u>Requested</u>	<u>Tentative</u>	<u>Final</u>
101 - GENERAL FUND			
136 - DISTRICT COURT			
DEPARTMENT TOTAL	\$ 973,400.00	\$ 996,500.00	\$ 996,500.00
141 - FRIEND OF THE COURT			
DEPARTMENT TOTAL	\$ 665,500.00	673,580.00	673,580.00
148 - PROBATE COURT			
DEPARTMENT TOTAL	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
149 - JUVENILE BRANCH			
DEPARTMENT TOTAL	\$ 53,120.00	\$ 53,120.00	\$ 53,120.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
215 - COUNTY CLERK					
DEPARTMENT TOTAL	\$ 251,730.00		\$ 281,530.00		\$ 281,530.00
225 - EQUALIZATION DEPARTMENT					
DEPARTMENT TOTAL	\$ 81,500.00		\$ 97,000.00		\$ 97,000.00
227 - GEOGRAPHIC INFORMATION SYSTEMS					
DEPARTMENT TOTAL	\$ 25,500.00		\$ 27,500.00		\$ 27,500.00
229 PROSECUTOR'S OFFICE					
DEPARTMENT TOTAL	\$ 99,379.00		\$ 99,379.00		\$ 99,379.00
233 - CENTRAL SERVICES					
DEPARTMENT TOTAL	\$ 33,600.00		\$ 33,600.00		\$ 33,600.00
236 - REGISTER OF DEEDS					
DEPARTMENT TOTAL	\$ 601,030.00		\$ 601,030.00		\$ 601,030.00
253 - COUNTY TREASURER					
DEPARTMENT TOTAL	\$ 1,235,056.00		\$ 1,275,577.00		\$ 1,275,577.00
257 - COOPERATIVE EXTENSION					
DEPARTMENT TOTAL	\$ 1,600.00		\$ 1,600.00		\$ 1,600.00
258 - INFORMATION TECHNOLOGY					
DEPARTMENT TOTAL	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
275 - DRAIN COMMISSION					
DEPARTMENT TOTAL	\$ 0.00		\$ 6,663.00		\$ 6,663.00
301 - SHERIFF DEPARTMENT					
DEPARTMENT TOTAL	\$ 240,900.00		\$ 304,444.00		\$ 304,396.00
331 - MARINE SAFETY PATROL					
DEPARTMENT TOTAL	\$ 0.00		\$ 20,000.00		\$ 20,000.00
351 - JAIL					
DEPARTMENT TOTAL	\$ 500.00		\$ 500.00		\$ 500.00
390 - FUND BALANCE					
DEPARTMENT TOTAL	\$ 0.00		\$ 467,209.00		\$ 421,601.00
400 - PLANNING COMMISSION					
DEPARTMENT TOTAL	\$ 83.00		\$ 83.00		\$ 83.00
430 - ANIMAL CONTROL					
DEPARTMENT TOTAL	\$ 70,000.00		\$ 66,500.00		\$ 66,500.00
441 - BOARD OF PUBLIC WORKS					
DEPARTMENT TOTAL	\$ 0.00		\$ 0.00		\$ 0.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
682 - VETERANS' SERVICES					
DEPARTMENT TOTAL	\$ 22,464.00	\$	21,464.00	\$	28,201.00
716 - TAX REVENUE					
DEPARTMENT TOTAL	8,914,659.00	\$	8,919,659.00	\$	8,919,659.00
872 - UTILITIES & GENERAL INSURANCE					
DEPARTMENT TOTAL	\$ 0.00	\$	5,230.00	\$	4,101.00
	<hr/>		<hr/>		<hr/>
FUND TOTAL	\$ 13,305,521.00		13,987,668.00		13,947,620.00

GENERAL FUND BUDGETED EXPENDITURES – 2007

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
101 - GENERAL FUND					
001 - APPROPRIATIONS					
Operating Expenditures	\$ <u>1,426,434.00</u>	\$	<u>1,376,102.00</u>	\$	<u>1,370,196.00</u>
DEPARTMENT TOTAL	\$ 1,426,434.00	\$	1,376,102.00	\$	1,370,196.00
101 - COUNTY COMMISSION					
Payroll Expenditures	\$ 85,218.00	\$	88,454.00	\$	97,537.00
Supply Expenditures	650.00		650.00		650.00
Operating Expenditures	72,875.00		72,875.00		72,875.00
Capital Expenditures	<u>200.00</u>		<u>200.00</u>		<u>200.00</u>
DEPARTMENT TOTAL	\$ 158,943.00	\$	162,179.00	\$	171,262.00
131 - CIRCUIT COURT					
Payroll Expenditures	\$ 210,940.00	\$	211,031.00	\$	211,945.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	56,910.00		56,070.00		56,070.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 267,850.00	\$	267,101.00	\$	268,015.00
136 - DISTRICT COURT					
Payroll Expenditures	\$ 987,298.00	\$	987,826.00	\$	982,654.00
Supply Expenditures	175.00		175.00		175.00
Operating Expenditures	34,137.00		34,137.00		34,137.00
Capital Expenditures	<u>4,000.00</u>		<u>4,000.00</u>		<u>4,000.00</u>
DEPARTMENT TOTAL	\$ 1,025,610.00	\$	1,026,138.00	\$	1,020,966.00
141 - FRIEND OF THE COURT					
Payroll Expenditures	\$ 588,500.00	\$	588,827.00	\$	577,347.00
Supply Expenditures	0.00		2,000.00		2,000.00
Operating Expenditures	36,450.00		40,650.00		40,650.00
Capital Expenditures	<u>0.00</u>		<u>1,300.00</u>		<u>1,300.00</u>
DEPARTMENT TOTAL	\$ 624,950.00	\$	632,777.00	\$	621,297.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
147 - JURY COMMISSION					
Payroll Expenditures	\$ 1,800.00	\$	1,800.00	\$	1,800.00
Operating Expenditures	<u>150.00</u>		<u>150.00</u>		<u>150.00</u>
DEPARTMENT TOTAL	\$ 1,950.00	\$	1,950.00	\$	1,950.00
148 - PROBATE COURT					
Payroll Expenditures	\$ 276,763.00	\$	276,307.00	\$	274,918.00
Operating Expenditures	34,462.00		34,462.00		34,462.00
Capital Expenditures	<u>9,060.00</u>		<u>5,401.00</u>		<u>5,401.00</u>
DEPARTMENT TOTAL	\$ 320,285.00	\$	316,170.00	\$	314,781.00
149 - JUVENILE DIVISION					
Payroll Expenditures	\$ 652,596.00	\$	640,382.00	\$	638,235.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	157,760.00		154,250.00		154,250.00
Capital Expenditures	<u>5,730.00</u>		<u>230.00</u>		<u>230.00</u>
DEPARTMENT TOTAL	\$ 816,086.00	\$	794,862.00	\$	792,715.00
151 - (DOC) CIR.CT. PROB.					
Capital Expenditures	\$ 0.00	\$	0.00	\$	0.00
DEPARTMENT TOTAL	\$ 0.00	\$	0.00	\$	0.00
167 - APPEALS COURT					
Payroll Expenditures	\$ 765.00	\$	765.00	\$	765.00
Operating Expenditures	<u>35,000.00</u>		<u>35,000.00</u>		<u>35,000.00</u>
DEPARTMENT TOTAL	\$ 35,765.00	\$	35,765.00	\$	35,765.00
169 - PUBLIC DEFENDER					
Operating Expenditures	\$ 401,000.00	\$	401,000.00	\$	401,000.00
DEPARTMENT TOTAL	\$ 401,000.00	\$	401,000.00	\$	401,000.00
172 - ADMINISTRATION					
Payroll Expenditures	\$ 137,161.00	\$	137,252.00	\$	137,193.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	1,800.00		1,800.00		1,800.00
Capital Expenditures	<u>250.00</u>		<u>250.00</u>		<u>2,250.00</u>
DEPARTMENT TOTAL	\$ 139,211.00	\$	139,302.00	\$	141,243.00
191 - ELECTIONS					
Payroll Expenditures	\$ 19,000.00	\$	19,000.00	\$	19,000.00
Supply Expenditures	13,200.00		13,200.00		13,200.00
Operating Expenditures	7,000.00		7,000.00		7,000.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 39,200.00	\$	39,200.00	\$	39,200.00
212 - FINANCE DEPARTMENT					
Payroll Expenditures	\$ 192,870.00	\$	192,980.00	\$	192,020.00
Operating Expenditures	17,475.00		17,475.00		17,475.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 210,345.00	\$	210,455.00	\$	209,495.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
215 - COUNTY CLERK					
Payroll Expenditures	\$ 371,514.00	\$	371,725.00	\$	369,588.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	5,000.00		4,200.00		4,200.00
Capital Expenditures	<u>6,602.00</u>		<u>2,000.00</u>		<u>2,000.00</u>
DEPARTMENT TOTAL	\$ 383,116.00	\$	377,925.00	\$	375,788.00
225 - EQUALIZATION DEPARTMENT					
Payroll Expenditures	\$ 235,377.00	\$	235,808.00	\$	235,107.00
Supply Expenditures	14,500.00		13,500.00		13,500.00
Operating Expenditures	65,305.00		65,305.00		65,305.00
Capital Expenditures	<u>6,513.00</u>		<u>3,149.00</u>		<u>3,149.00</u>
DEPARTMENT TOTAL	\$ 321,695.00	\$	317,762.00	\$	317,061.00
226 - HUMAN RESOURCE					
Payroll Expenditures	\$ 113,982.00	\$	114,047.00	\$	113,364.00
Operating Expenditures	16,410.00		16,410.00		16,410.00
Capital Expenditures	<u>600.00</u>		<u>600.00</u>		<u>600.00</u>
DEPARTMENT TOTAL	\$ 130,992.00	\$	131,057.00	\$	130,374.00
227 - GEOGRAPHIC INFORMATION SYSTEMS					
Payroll Expenditures	\$ 101,915.00	\$	101,975.00	\$	101,443.00
Supply Expenditures	0.00		2,246.00		2,246.00
Operating Expenditures	3,025.00		3,025.00		3,025.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 104,940.00	\$	107,246.00	\$	106,714.00
229 - PROSECUTOR'S OFFICE					
Payroll Expenditures	\$ 641,975.00	\$	632,474.00	\$	629,975.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	59,599.00		58,499.00		58,499.00
Capital Expenditures	<u>7,000.00</u>		<u>7,000.00</u>		<u>7,000.00</u>
DEPARTMENT TOTAL	\$ 708,574.00	\$	697,973.00	\$	695,474.00
233 - CENTRAL SERVICES					
Payroll Expenditures	\$ 97,153.00	\$	97,203.00	\$	96,561.00
Supply Expenditures	241,850.00		226,850.00		226,850.00
Operating Expenditures	66,130.00		60,530.00		60,530.00
Capital Expenditures	<u>36,000.00</u>		<u>27,500.00</u>		<u>27,500.00</u>
DEPARTMENT TOTAL	\$ 441,133.00	\$	412,083.00	\$	411,441.00
236 - REGISTER OF DEEDS					
Payroll Expenditures	\$ 214,766.00	\$	212,721.00	\$	211,495.00
Supply Expenditures	300.00		300.00		300.00
Operating Expenditures	7,045.00		4,645.00		4,645.00
Capital Expenditures	<u>1,350.00</u>		<u>1,350.00</u>		<u>1,350.00</u>
DEPARTMENT TOTAL	\$ 223,461.00	\$	219,016.00	\$	217,790.00
242 - SURVEYOR					
Payroll Expenditures	\$ 0.00	\$	0.00		0.00
Operating Expenditures	<u>0.00</u>		<u>6,000.00</u>		<u>6,000.00</u>
DEPARTMENT TOTAL	\$ 0.00	\$	6,000.00	\$	6,000.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
253 - COUNTY TREASURER					
Payroll Expenditures	\$ 235,068.00		\$ 233,757.00		\$ 232,709.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	7,280.00		7,280.00		7,280.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 242,348.00		\$ 241,037.00		\$ 239,989.00
257 - COOPERATIVE EXTENSION					
Payroll Expenditures	\$ 139,908.00		\$ 139,988.00		\$ 139,295.00
Supply Expenditures	2,550.00		2,550.00		2,550.00
Operating Expenditures	86,347.00		86,347.00		86,347.00
Capital Expenditures	<u>400.00</u>		<u>400.00</u>		<u>400.00</u>
DEPARTMENT TOTAL	\$ 229,205.00		\$ 229,285.00		\$ 228,592.00
258 - INFORMATION TECHNOLOGY					
Payroll Expenditures	\$ 185,445.00		\$ 185,548.00		\$ 184,637.00
Supply Expenditures	1,650.00		1,650.00		1,650.00
Operating Expenditures	44,760.00		44,760.00		64,760.00
Capital Expenditures	9,245.00		9,245.00		9,245.00
Operating Transfers Out	<u>0.00</u>		<u>20,000.00</u>		<u>20,000.00</u>
DEPARTMENT TOTAL	\$ 241,100.00		\$ 261,203.00		\$ 280,292.00
265 - BUILDING & GROUNDS					
Payroll Expenditures	\$ 236,551.00		\$ 252,240.00		\$ 252,290.00
Supply Expenditures	38,150.00		38,150.00		38,150.00
Operating Expenditures	57,950.00		62,950.00		62,950.00
Capital Expenditures	<u>19,450.00</u>		<u>11,950.00</u>		<u>11,950.00</u>
DEPARTMENT TOTAL	\$ 352,101.00		\$ 365,290.00		\$ 365,340.00
266 - COURTS BUILDING SECURITY					
Payroll Expenditures	\$ 73,206.00		\$ 73,206.00		\$ 74,657.00
Supply Expenditures	1,550.00		1,550.00		1,550.00
Operating Expenditures	210.00		1,210.00		1,210.00
Capital Expenditures	<u>45,000.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 119,966.00		\$ 75,966.00		\$ 77,417.00
275 - DRAIN COMMISSION					
Payroll Expenditures	\$ 82,032.00		\$ 83,940.00		\$ 49,026.00
Supply Expenditures	0.00		0.00		0.00
Operating Expenditures	19,839.00		6,560.00		2,060.00
Capital Expenditures	<u>2,900.00</u>		<u>500.00</u>		<u>500.00</u>
DEPARTMENT TOTAL	\$ 104,771.00		\$ 91,000.00		\$ 51,586.00
289 - BOUNDRY COMMISSION					
Payroll Expenditures	\$ <u>300.00</u>		\$ <u>300.00</u>		\$ <u>300.00</u>
DEPARTMENT TOTAL	\$ 300.00		\$ 300.00		\$ 300.00

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
301 - SHERIFF DEPARTMENT					
Payroll Expenditures	\$ 1,490,275.00		\$ 1,461,159.00		\$ 1,458,897.00
Supply Expenditures	118,250.00		115,350.00		115,350.00
Operating Expenditures	69,447.00		64,275.00		64,275.00
Appropriations	0.00		0.00		0.00
Capital Expenditures	<u>152,704.00</u>		<u>92,314.00</u>		<u>92,314.00</u>
DEPARTMENT TOTAL	\$ 1,830,676.00		\$ 1,733,098.00		\$ 1,730,836.00
306 - SHERIFF RESERVES					
Payroll Expenditures	\$ 8,941.00		\$ 8,941.00		\$ 8,973.00
Supply Expenditures	750.00		750.00		1,750.00
Operating Expenditures	1,250.00		1,250.00		1,250.00
Capital Expenditures	<u>1,400.00</u>		<u>1,100.00</u>		<u>1,100.00</u>
DEPARTMENT TOTAL	\$ 12,341.00		\$ 12,041.00		\$ 13,073.00
331 - MARINE SAFETY PATROL					
Payroll Expenditures	\$ 20,283.00		\$ 20,899.00		\$ 21,110.00
Supply Expenditures	2,700.00		2,700.00		2,700.00
Operating Expenditures	5,610.00		5,610.00		5,610.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 28,593.00		\$ 29,209.00		\$ 29,420.00
351 - JAIL & TURNKEY					
Payroll Expenditures	\$ 1,646,483.00		\$ 1,630,993.00		\$ 1,629,700.00
Supply Expenditures	27,300.00		27,300.00		27,300.00
Operating Expenditures	256,570.00		256,570.00		256,570.00
Capital Expenditures	<u>9,600.00</u>		<u>7,350.00</u>		<u>7,350.00</u>
DEPARTMENT TOTAL	\$ 1,939,953.00		\$ 1,922,213.00		\$ 1,920,920.00
400 - PLANNING COMMISSION					
Payroll Expenditures	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
Operating Expenditures	<u>28,915.00</u>		<u>36,915.00</u>		<u>36,915.00</u>
DEPARTMENT TOTAL	\$ 31,915.00		\$ 39,915.00		\$ 39,915.00
409 - PLAT BOARD					
Payroll Expenditures	\$ <u>1,077.00</u>		\$ <u>1,077.00</u>		\$ <u>1,077.00</u>
DEPARTMENT TOTAL	\$ 1,077.00		\$ 1,077.00		\$ 1,077.00
426 - EMERGENCY SERVICES					
Payroll Expenditures	\$ 77,788.00		\$ 77,788.00		\$ 77,818.00
Supply Expenditures	3,500.00		3,500.00		3,500.00
Operating Expenditures	5,289.00		4,789.00		4,789.00
Capital Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 86,577.00		\$ 86,077.00		\$ 86,107.00
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

	<u>Requested</u>		<u>Tentative</u>		<u>Final</u>
430 - ANIMAL CONTROL					
Payroll Expenditures	\$ 153,377.00		\$ 146,093.00		\$ 145,686.00
Supply Expenditures	10,400.00		9,900.00		9,900.00
Operating Expenditures	9,600.00		9,100.00		9,100.00
Capital Expenditures	<u>18,400.00</u>		<u>13,200.00</u>		<u>13,200.00</u>
DEPARTMENT TOTAL	\$ 191,777.00		\$ 178,293.00		\$ 177,886.00
441 - BOARD OF PUBLIC WORKS					
Payroll Expenditures	\$ 9,931.00		\$ 9,937.00		\$ 9,942.00
Operating Expenditures	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 9,931.00		\$ 9,937.00		\$ 9,942.00
648 - MEDICAL EXAMINERS					
Operating Expenditures	\$ <u>41,900.00</u>		\$ <u>41,900.00</u>		\$ <u>41,900.00</u>
DEPARTMENT TOTAL	\$ 41,900.00		\$ 41,900.00		41,900.00
662 - CHILD CARE					
Payroll Expenditures	\$ 16,335.00		\$ 7,006.00		\$ 7,010.00
Operating Expenditures	127,561.28		122,494.00		122,490.00
Capital Expenditures	<u>0.00</u>		<u>500.00</u>		<u>500.00</u>
DEPARTMENT TOTAL	\$ 143,896.28		\$ 130,000.00		\$ 130,000.00
681 - DEPARTMENT OF VETERANS' AFFAIRS					
Operating Expenditures	\$ <u>0.00</u>		\$ <u>3,300.00</u>		\$ <u>3,300.00</u>
DEPARTMENT TOTAL	\$ 0.00		\$ 3,300.00		3,300.00
682 - VETERANS' SERVICES					
Payroll Expenditures	\$ 9,602.00		\$ 8,602.00		\$ 15,339.00
Operating Expenditures	<u>12,862.00</u>		<u>12,862.00</u>		<u>12,862.00</u>
DEPARTMENT TOTAL	\$ 22,464.00		\$ 21,464.00		\$ 28,201.00
872 - UTILITIES & GENERAL INSURANCE					
Payroll Expenditures	\$ 4,500.00		\$ 4,500.00		\$ 4,500.00
Operating Expenditures	<u>597,600.00</u>		<u>638,000.00</u>		<u>638,000.00</u>
DEPARTMENT TOTAL	\$ 602,100.00		\$ 642,500.00		\$ 642,500.00
890 - CONTINGENCY FUND					
Operating Expenditures	\$ <u>200,000.00</u>		\$ <u>200,000.00</u>		\$ <u>200,000.00</u>
DEPARTMENT TOTAL	\$ 200,000.00		\$ 200,000.00		\$ 200,000.00
FUND TOTAL	\$ 14,215,031.28		\$ 13,987,668.00		\$ 13,947,620.00

2007 ELECTED, APPOINTED AND NON-CONTRACT EMPLOYEE SALARIES/WAGES

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

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

Figures stated below reflect the annual amount to be paid for work performed from January 1, 2007 through December 31, 2007. Bi-Weekly Gross pay shall be calculated by dividing the annual salary by 261 (business days in 2007), and multiplying the resulting amount by the number of days worked or to be compensated in that pay period.

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

** Position not included in a classification schedule.

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

County Board of Commissioners **

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

Circuit Court

Hon. Paul Stutesman ** (eff. 1/1/2007)	County Share	\$45,724	
	State of Michigan Share	<u>\$94,195</u>	
	Total Salary	\$139,919	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$94,195</u>	
	Net County Portion	\$0	

County Salary \$45,724

Hon. William Welty ** (eff. 1/1/2007)	County Share	\$45,724	
	State of Michigan Share	<u>\$92,548</u>	
	Total Salary	\$138,272	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>	
	Net County Portion	\$0	

County Salary Shared 1/2 with District Court \$22,862

Kathy Griffin, Circuit Court Caseload Manager (eff. 1/1/2007, \$37,627; eff. 9/1/07, \$39,354)		\$38,196
Anita Buscher, Judicial Secretary/Recorder (eff. 1/1/2007, \$34,424; eff. 8/23/07, \$35,984)		\$34,980
Lori Rumsey, Recorder/Judicial Secretary (eff. 1/1/2007)	\$35,984	
	Shared 1/2 with District Court	\$17,992

District Court

Hon. Jeffrey Middleton ** (eff. 1/1/2007)	County Share	\$45,724	
	State of Michigan Share	<u>\$92,548</u>	
	Total Salary	\$138,272	
	Less Standardization	-\$45,724	
	Less Salary Paid by State of Michigan	<u>-\$92,548</u>	
	Net County Portion	\$0	

County Salary \$45,724

DISTRICT COURT, Continued

Hon. William Welty **			
	County Salary Shared 1/2 with Circuit Court		\$22,862
Tab Wedge, District Court Administrator			\$51,001
(eff. 1/1/2007, \$49,925; eff. 7/12/07, \$52,208)			
T.J. Reed, Attorney Magistrate			\$42,105
(eff. 1/1/2007, \$40,956; eff. 5/19/07, \$42,819)			
Henry VanGemert, Senior Probation Officer			\$47,037
(eff. 1/1/2007)			
Robert Sabatini, Probation Officer			\$43,202
(eff. 1/1/2007)			
Alice DeJongh, Probation Officer			\$43,202
(eff. 1/1/2007)			
Sue Eickhoff, Judicial Secretary			\$35,984
(eff. 1/1/2007)			
Lori Rumsey, Recorder/Judicial Secretary		\$35,984	
(eff. 1/1/2007)	Shared 1/2 with Circuit Court		\$17,992
Friend of the Court			
William Thistlethwaite, Friend of the Court			\$65,860
(eff. 1/1/2007)			
Mary Herendeen, FOC Customer Service Supervisor			\$48,679
(eff. 1/1/2007, \$46,757; eff. 2/17/07, \$48,901)			
Probate Court			
Hon. Thomas Shumaker **	Total Salary	\$139,919	
(eff. 1/1/2007)	Less Standardization	<u>-\$139,919</u>	
	Net County Portion	\$0	
	County Salary		\$139,919
Eva Sylvester, Register			\$43,202
(eff. 1/1/2007)			
Juvenile Division			
Scott Ryder, Juvenile Court Administrator			\$65,860
(eff. 1/1/2007)			
Terry Evans, Caseworker Supervisor/Referee			\$53,241
(eff. 1/1/2007, \$51,503; eff. 10/24/07, \$55,190)			
County Administrator			
Judy West-Wing, County Administrator/Controller **			\$81,020
(Employment Agreement)			
(eff. 8/1/2006, \$80,183 [3%]; eff. 8/1/2007, \$82,188 [2.5%])			
Pat Kulikowski, Executive Secretary (35 hrs)			\$31,607.10
(eff. 1/1/2007, \$17.30/hr)			
Finance Department			
Daniel Carey, Finance Director			\$55,190
(eff. 1/1/2007)			

C

County Clerk

Pattie S. Bender, County Clerk (eff. 1/1/2007)	\$55,190
Sandra Bowen, Chief Deputy County Clerk (eff. 1/1/2007)	\$39,354

Land Resource Centre

Judy Nelson, Equalization Director (eff. 1/1/2007) - Level IV Premium	\$55,190 \$10,250
Brenda Babcock, Deputy Equalization Director (eff. 1/1/2007, \$39,395; eff. 6/6/07, \$41,167)	\$40,407
Andrew Hartwick, G.I.S. Director (eff. 1/1/2007, \$37,694; eff. 7/11/2007, \$39,395)	\$38,502

Human Resource Department

Charles Cleaver, Human Resource Director (eff. 1/1/2007)	\$55,190
Connie Glass, Human Resource Secretary (eff. 1/1/2007, \$11.82/hr.; eff. 4/27/2007, \$12.33/hr.)	\$25,402.32

Prosecutor

Douglas Fisher, Prosecuting Attorney (eff. 1/1/2007)	\$83,986
Charles Herman, Chief Assistant Prosecuting Attorney (eff. 1/1/2007)	\$65,860
Jeanette Jackson, Assistant Prosecuting Attorney I (eff. 1/1/2007)	\$51,113
John McDonough, Assistant Prosecuting Attorney I (eff. 1/1/2007, \$42,819; eff. 8/15/2007, \$44,755)	\$43,553
Holly Curtis, Assistant Prosecuting Attorney II (eff. 1/1/2007, APA Grade 9, \$51,113; eff. 1/2/2007, APA II, Grade 10, Step 4, \$52,791)	\$52,785
Julia Pond, Child Support & Paternity Investigator (eff. 1/1/2007, \$31,533; eff. 11/28/07, \$32,968)	\$31,665
Vacant, Child Support & Paternity Investigator (eff. 1/1/2007)	\$31,758
Maxine Kennedy, Office Manager (eff. 1/1/2007, \$37,627; eff. 1/13/2007, \$39,354)	\$39,288

Central Services

Rose Even, Purchasing Coordinator (eff. 1/1/2007)	\$39,354
--	----------

Register of Deeds

Cynthia Jarratt, Register of Deeds (eff. 1/1/2007)	\$51,113
Jennifer Wall, Chief Deputy Register of Deeds (eff. 1/1/2007, \$31,512; eff. 6/1/2007, \$32,947)	\$32,348

Treasurer

Phyllis Bainbridge, County Treasurer (eff. 1/1/2007)	\$52,791
Vicki Anders, Chief Deputy Treasurer (eff. 1/1/2007, \$36,005; eff. 1/3/2007, \$37,627)	\$37,615

Information Technology

Dan Wing, Director (eff. 1/1/2007)	\$55,190
David Cover, Computer Programmer (eff. 1/1/2007)	\$39,354
Dustin Bainbridge, IT Technician (eff. 1/1/2007; \$34,445; eff. 10/12/2007; \$36,005)	\$34,786

Buildings & Grounds

Phillip Adams, Buildings & Grounds Director (eff. 1/1/2007)	\$43,202
--	----------

Building Security

VACANT, Security Guard (10 hrs.)*** (eff. 1/2/2007, \$12.44/hr.)	\$0
Kathy Pangle, Security Guard (18 hrs.)*** (eff. 1/2/2007, \$14.30/hr.)	\$12,856
Richard Metty, Security Guard (18 hrs.)*** (eff. 1/2/2007, \$13.85/hr)	\$12,365
Sharon Campbell, Security Guard (18 hrs.)*** (eff. 1/2/2007, \$13.39/hr; eff 6/28/2007, \$13.85/hr.)	\$12,196
Don Happel, Security Guard (18 hrs.)*** (eff. 1/2/2007, \$12.68/hr.; eff. 5/31/2007, \$12.94/hr.)	\$11,499
Eric Williams, Security Guard (14 hrs.)*** (eff. 1/2/2007, \$12.94/hr; eff. 1/21/2007, \$13.39/hr)	\$9,286
Lyle Garrison, Security Guard (14 hrs.)*** (eff. 1/2/2007, \$12.94/hr.)	\$8,986

Drain Commission

David Hassenger, Drain Commissioner (28 hrs) (eff. 1/1/2007, \$32,730; eff. Approximately 11/01/2007, \$34,231)	\$32,942
Cheri Bouterse, Deputy Drain Commissioner (12 hrs.) (eff. 1/1/2007, \$13.93/hr; eff. 11/19/2007, \$14.57/hr.)	\$8,773.37

Sheriff Department

Matt Lori, Sheriff** Salary listed is estimated pending COAM Contract Negotiations (eff. 1/1/2007 - 32% higher than COAM Sergeant base pay)	\$66,286
Dennis Allen, Undersheriff Salary listed is estimated pending COAM Contract Negotiations (eff. 1/1/2007 - 20% higher than Sergeant base pay)	\$60,260
Kitty Buchner, Executive Secretary (eff. 1/1/2007, \$17.30/hr)	\$36,122.40
Brenda Walls, Typist/Accounting Clerk*** (20hrs) (eff. 1/1/2007, \$13.72/hr)	\$14,323.68

SHERIFF'S DEPARTMENT, Continued

Rhonda McGlothlen, Typist/Accounting Clerk***
(eff. 1/1/2007, \$13.31/hr; eff. 3/30/2007, \$13.72/hr) \$28,437.44

Laura Chupp, Receptionist/Clerk***
(eff. 1/1/2007, \$12.67/hr; eff. 11/3/2007, \$13.04/hr.) \$26,576.32

Jail & Turnkey

Mark Books, Jail Administrator**
Salary listed is estimated pending COAM Contract Negotiations \$55,740
(eff. 1/1/2007 - 11% higher than COAM Sergeant base pay)

Patricia Kane McGuire, Jail Nurse**
(Employment Agreement) \$66,403
(eff. 1/6/2006, \$64,570; 1/6/2007, \$66,184)

Emergency Services

Jimmie Barnes, Emergency Services Coordinator**
Salary listed is estimated pending COAM Contract Negotiations \$55,740
(eff. 1/1/2007 - 11% higher than COAM Sergeant base pay)

Animal Control

Thomas Miller, Animal Control Director
(eff. 1/1/2007) \$43,202

Parks & Recreation

John Pence, Parks & Recreation Director
(eff. 1/1/2007, \$44,986; eff. 1/31/2007, \$47,037) \$46,864

Central Dispatch

Andrew Goldberger, Central Dispatch Director
(eff. 1/1/2007) \$55,190

Gary LeTourneau, Deputy Director
(eff. 1/1/2007) \$43,202

Martha Taylor, Shift Supervisor*
(eff. 1/1/2007, \$19.94/hr) \$41,634.72

Susan Cook, Shift Supervisor*
(eff. 1/1/2007, \$19.04/hr) \$39,755.52

Dennis Brandenburg, Shift Supervisor
(eff. 1/1/2007, \$18.92/hr) \$39,504.96

Economic Development Corporation

Cathy Annis, Director**
(Employment Agreement) \$47,000
(eff. 8/1/2006, \$47,000)

Veterans' Services

Rose Risko, Secretary (20 hours)***
(eff. 1/3/2007, \$12.41hr) \$12,956.04

Child Care, Probate

Lori Milliman, Supervisor**
(Employment Contractual Agreement) \$37,363
(eff. 8/1/06, \$36,977; eff. 8/1/07, \$37,901)

SALARIES FOR ELECTED OFFICIALS

County Clerk	\$55,190
Prosecuting Attorney	\$83,986
Register of Deeds	\$51,113
County Treasurer	\$52,791
Sheriff*	\$66,286
*Salary listed is estimated pending COAM Contract Negotiations	

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

Drain Commissioner (28 hours/week)	\$32,942
Effective 1/1/07 - \$32,730	
Effective approximately 11/1/07 - \$34,231	
County Commissioners	** \$7,200
* *Includes regular and special Board meetings	
Per Diem - \$50/half day and \$95/full day	

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

NOTE:

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

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

Elected officials annual wages are paid by dividing the annual salary by the number of pay periods in that year. In 2007 there will be 26 pay days.

Non-Contract Wage Ranges by Classification
Effective 1/1/2007

<u>Pay Grade</u>					
Point					
Range	Classifications	<u>Minimum</u>	<u>6 Months</u>	<u>Step 1</u>	<u>Step 2</u>
1	Resource Recovery Secretary	\$9.55	\$9.75	\$9.92	\$10.27
Up to 1000			<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
			\$10.62	\$11.00	\$11.35
			<u>Step 6</u>	<u>Step 7</u>	<u>Maximum</u>
			\$11.70	\$12.04	\$12.41

Range 2 1001 - 1175	Receptionist/Clerk - Jail	<u>Minimum</u> \$10.05	<u>6 Months</u> \$10.22	<u>Step 1</u> \$10.41	<u>Step 2</u> \$10.78
			<u>Step 3</u> \$11.17	<u>Step 4</u> \$11.53	<u>Step 5</u> \$11.91
			<u>Step 6</u> \$12.30	<u>Step 7</u> \$12.67	<u>Maximum</u> \$13.04

Range 3 1176 - 1350	Typist/Acct. Clerk, Sheriff Dept.	<u>Minimum</u> \$10.53	<u>6 Months</u> \$10.74	<u>Step 1</u> \$10.94	<u>Step 2</u> \$11.33
			<u>Step 3</u> \$11.73	<u>Step 4</u> \$12.12	<u>Step 5</u> \$12.55
			<u>Step 6</u> \$12.94	<u>Step 7</u> \$13.31	<u>Maximum</u> \$13.72

Range 4 1351 - 1525		<u>Minimum</u> \$11.40	<u>6 Months</u> \$11.60	<u>Step 1</u> \$11.84	<u>Step 2</u> \$12.27
			<u>Step 3</u> \$12.68	<u>Step 4</u> \$13.09	<u>Step 5</u> \$13.52
			<u>Step 6</u> \$13.85	<u>Step 7</u> \$14.37	<u>Maximum</u> \$14.82

Range 5 1526 - 1700	Building Security Guard	<u>Minimum</u> \$12.44	<u>6 Months</u> \$12.68	<u>Step 1</u> \$12.94	<u>Step 2</u> \$13.39
			<u>Step 3</u> \$13.85	<u>Step 4</u> \$14.30	<u>Step 5</u> \$14.77
			<u>Step 6</u> \$15.24	<u>Step 7</u> \$15.70	<u>Maximum</u> \$16.20

Range 6 1701 - 1875		<u>Minimum</u> \$13.54	<u>6 Months</u> \$13.81	<u>Step 1</u> \$14.05	<u>Step 2</u> \$14.57
			<u>Step 3</u> \$15.08	<u>Step 4</u> \$15.58	<u>Step 5</u> \$16.09
			<u>Step 6</u> \$16.61	<u>Step 7</u> \$17.10	<u>Maximum</u> \$17.62

Non-Contract Wage Ranges By Classification
Effective January 1, 2007

<u>Pay Grade</u> 1 HOURLY	<u>Classifications</u> VACANT		<u>Minimum</u> \$10.00 -----	<u>Step 1</u> \$10.46 4.5%	<u>Step 2</u> \$10.89 4.1%
			<u>Step 3</u> \$11.43 5.0%	<u>Step 4</u> \$11.94 4.5%	<u>Step 5</u> \$12.46 4.4%

<u>Pay Grade</u>	<u>Classifications</u>	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
2		\$10.80	\$11.28	\$11.82
HOURLY	Human Resource Secretary	-----	4.4%	4.8%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$12.33	\$12.90	\$13.47
		4.3%	4.7%	4.4%
3		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	VACANT	\$11.74	\$12.28	\$12.81
		-----	4.6%	4.3%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$13.41	\$14.02	\$14.65
		4.6%	4.6%	4.5%
4		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Deputy Drain Commissioner	\$12.75	\$13.35	\$13.93
		-----	4.7%	4.4%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$14.57	\$15.23	\$15.92
		4.6%	4.6%	4.5%
5		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Judicial Secretary/Court Recorder - Circuit Court	\$28,829	\$30,139	\$31,512
	Judicial Secretary/Court Recorder - District Court	-----	4.5%	4.6%
	Chief Deputy Register of Deeds			
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$32,947	\$34,424	\$35,984
		4.6%	4.5%	4.5%
HOURLY	Administrative Secretary - Sheriff	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
HOURLY	Executive Secretary – Administrator	\$13.86	\$14.49	\$15.15
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$15.84	\$16.55	\$17.30
6		<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Purchasing Coordinator	\$31,533	\$32,968	\$34,445
	Office Manager - Prosecutor	-----	4.6%	4.5%
	IT Technician			
	Chief Deputy Treasurer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Computer Programmer	\$36,005	\$37,627	\$39,354
	Chief Deputy Clerk	4.5%	4.5%	4.6%
	Investigator - Prosecutor			
	Circuit Court Caseflow Manager			
HOURLY	Central Dispatch Supervisor	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$15.16	\$15.85	\$16.56
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$17.31	\$18.09	\$18.92

7	District Court Magistrate/Judicial Associate	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Probate Court Register	\$34,611	\$36,171	\$37,814
	Animal Control Director	-----	4.5%	4.5%
	District Court Probation Officer	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Deputy Central Dispatch Director	\$39,499	\$41,309	\$43,202
	Buildings & Grounds Director	4.5%	4.6%	4.6%
HOURLY	District Court Magistrate	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$16.64	\$17.39	\$18.18
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$18.99	\$19.86	\$20.77
8	Deputy Equalization Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	District Court Senior Probation Officer	\$37,694	\$39,395	\$41,167
	G.I.S. Director	-----	4.5%	4.5%
	Parks and Recreation Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$43,052	\$44,986	\$47,037
		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>
	Register of Deeds	\$40,956	\$42,819	\$44,755
	District Court Attorney Magistrate (New 12/20/05)	-----	4.5%	4.5%
	Drain Commissioner (28 hours effective 1/1/04)	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Assistant Prosecuting Attorney I	\$46,757	\$48,901	\$51,113
		4.5%	4.6%	4.5%
10	Central Dispatch Director	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
	Information Technology Director	\$44,216	\$46,220	\$48,317
	Casework Supervisor/Referee	-----	4.5%	4.5%
	Human Resource Director	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	Finance Director	\$50,507	\$52,791	\$55,190
	County Treasurer	4.5%	4.5%	4.5%
	Equalization Director			
	Assistant Prosecuting Attorney II			
	County Clerk			
11	District Court Administrator	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
		\$47,782	\$49,925	\$52,208
		-----	4.5%	4.6%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
		\$54,561	\$57,031	\$59,640
		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	\$52,791	\$55,168	\$57,659
Note #1	Juvenile Division Administrator/Referee	-----	4.5%	4.5%
		<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>

		Previous Rate
Central Dispatch		
Start - Trainee	\$ 8.50	\$ 8.00
After completion of trainee period, as determined by the Director	\$10.00	\$ 9.50
After 1040 hours worked (from date of hire)	\$12.00	\$11.00

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

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

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

*Rates increased effective 1/3/2005 and again 1/2/2007.

HEALTH/DENTAL CO-PAYS FOR 2007

	Employee % Premium <u>Co-Pay</u>	Premium <u>Year</u>	Effective <u>Date</u>	Health & Dental 2007 Annual Comm. Blue <u>Family Coverage</u>	2007 Annual Employee <u>Co-Pay</u>
Non-Contract Effective 1/1/07 - 10%	10%	Current	1/1/2007	\$12,433	\$1,243
AFSCME Effective 1/1/07 - 10%; 1/1/08 - 12%	10%	Current	1/1/2007	\$12,433	\$1,243
District Court Effective 1/1/07 - 10%; 1/1/08 - 12%	10%	Current	1/1/2007	\$12,433	\$1,243
Central Dispatch Effective 1/1/07 & 08 - 12%	12%	Current	1/1/2007	\$12,433	\$1,492
Corrections Contract expires 12/31/06	10%	Current	1/1/2006	\$12,433	\$1,243
Corrections Sergeants Contract expires 12/31/06	10%	Current	1/1/2006	\$12,433	\$1,243
Road Contract expires 12/31/06	10%	Current	1/1/2006	\$12,433	\$1,243
Road Command Contract expires 12/31/06	10%	Current	1/1/2006	\$12,433	\$1,243
Sheriff Administration Contract expires 12/31/06	10%	Current	1/1/2006	\$12,433	\$1,243

NOTE: POAM CONTRACTS TO BE NEGOTIATED TO 12% FOR 2007, 2008, 2009

PLAN COVERAGE: (no changes for 2007)

\$10/\$40 drug rider with mail order 2X for 3 month supply (\$20/\$80)

\$20 office visit

\$20 Chiropractic manipulation visit to be reimbursed to the employee by the Employer
(up to 24/calendar year)

\$500 wellness coverage

2007 Capital Worksheet

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY COMMISSION (101)			
Library	1	200.00	<u>200.00</u>
Library (982.000)			200.00
TOTAL DEPARTMENT			200.00
DISTRICT COURT (136)			
Library			<u>4,000.00</u>
Library (982.000)			4,000.00
TOTAL DEPARTMENT			4,000.00
FRIEND OF THE COURT (141)			
Chairs w/arms & wheels (Referee Room)	4	200.00	<u>800.00</u>
Furniture & Fixtures (978.000)			800.00
Library			<u>500.00</u>
Library (982.000)		500.00	500.00
TOTAL DEPARTMENT			1,300.00
PROBATE COURT (148)			
Fireproof file cabinets	1	1,401.00	<u>1,401.00</u>
Furniture & Fixtures (978.000)			1,401.00
Library			<u>4,000.00</u>
Library (982.000)		4,000.00	4,000.00
TOTAL DEPARTMENT			5,401.00
JUVENILE COURT (149)			
MS Access (Michelle)	1	230.00	<u>230.00</u>
Computer Software (985.000)			230.00
TOTAL DEPARTMENT			230.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY ADMINISTRATOR (172)			
File Cabinet (5 drawer, letter w/o lock, black) Furniture & Fixtures (978.000)	1	200.00	200.00 200.00
Library Library (982.000)		50.00	50.00 50.00
Laptop Computer Hardware (984.000)	1	2,000.00	2,000.00 2,000.00
TOTAL DEPARTMENT			2,250.00
COUNTY CLERK (215)			
Laptop (Pattie) Computer Hardware (984.000)	1	2,000.00	<u>2,000.00</u> 2,000.00
TOTAL DEPARTMENT			2,000.00
EQUALIZATION DEPARTMENT (225)			
Library Library (982.000)		300.00	<u>300.00</u> 300.00
Maps - Sturgis City Maps (982.010)	1	275.00	<u>275.00</u> 275.00
Disto A6 (works w/Apex Software) changed to A5 Computer Hardware (984.000)	1	449.00	<u>449.00</u> 449.00
MapInfo (move license from spare PC & upgrade (Brenda) V7.8)	1	790.00	790.00
MapInfo upgrade (Jan) V7.8	1	790.00	790.00
Apex Pro, 1 license (bought 2 in 2006) Computer Software (985.000)	1	545.00	<u>545.00</u> 2,125.00
TOTAL DEPARTMENT			3,149.00
HUMAN RESOURCES DEPARTMENT (226)			
General Library Library (982.000)		600.00	<u>600.00</u> 600.00
TOTAL DEPARTMENT			600.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY PROSECUTOR (229)			
Library		3,500.00	3,500.00
Library (982.000)			3,500.00
Server (replacement of existing) Computer Hardware (984.000)	1	3,500.00	3,500.00 3,500.00
TOTAL DEPARTMENT			7,000.00
CENTRAL SERVICES DEPARTMENT (233)			
Mail machine (4th of 5 year lease payment)	1	7,000.00	7,000.00
Copy machine: Administrator/Finance	1	6,000.00	6,000.00
Copy machine: Register of Deeds	1	6,000.00	6,000.00
Copy machine: Central Services	1	6,000.00	6,000.00
Copy machine: Sheriff Booking Area (3200/month) Office Equipment (980.000)	1	2,500.00	<u>2,500.00</u> 27,500.00
TOTAL DEPARTMENT			27,500.00
REGISTER OF DEEDS (236)			
Chairs (Jennifer, Dee) Furniture & Fixtures (978.000)	2	150.00	<u>300.00</u> 300.00
Deed book repair	1	1,000.00	1,000.00
Historical plat book Library (982.000)	1	50.00	<u>50.00</u> 1,050.00
TOTAL DEPARTMENT			1,350.00
MSU EXTENSION (257)			
Library Library (982.000)	1	400.00	<u>400.00</u> 400.00
TOTAL DEPARTMENT			400.00
INFORMATION TECHNOLOGY (258)			
Library - Operational training manuals, CDs, etc. Library (982.000)	1	300.00	<u>300.00</u> 300.00
Personal Computer (Dave, Dustin)	2	1,500.00	3,000.00
Misc. hardware replacement Computer Hardware (984.000)	1	4,000.00	<u>4,000.00</u> 7,000.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
<u>INFORMATION TECHNOLOGY, Continued</u>			
Macromedia Dreamweaver 8	1	325.00	325.00
Macromedia Contribute 3	3	150.00	450.00
WinZip Licensing (IT, LRC, GIS)	10	17.00	170.00
Misc. software	1	1,000.00	<u>1,000.00</u>
Computer Software (985.000)			1,945.00
TOTAL DEPARTMENT			9,245.00
BUILDINGS & GROUNDS (265)			
ALL BUILDING IMPROVEMENT ITEMS TO BE REVIEWED BY PRC BEFORE PROCEEDING			
Gazebo Roof Replacement	1	2,200.00	2,200.00
Annex II Roof Maintenance	1	4,200.00	4,200.00
District Court - Move door to Middleton's Chambers	1	2,100.00	2,100.00
Sheriff - Report Room - Ceramic Tile Floor	1	2,500.00	<u>2,500.00</u>
Building Additions & Improvements (976.000)			11,000.00
Replacement Vacuum	1	650.00	650.00
Push mowers - jail	2	150.00	<u>300.00</u>
Equipment (977.000)			950.00
TOTAL DEPARTMENT			11,950.00
DRAIN COMMISSIONER (275)			
Lateral file cabinet, 4 drawer, legal	1	500.00	<u>500.00</u>
Furniture & Fixtures (978.000)			500.00
TOTAL DEPARTMENT			500.00
SHERIFF DEPARTMENT (301)			
Bullet resistant vests	3	550.00	1,650.00
Soft rifle cases for in cars	7	72.00	504.00
Gas pump replacement	1	9,800.00	<u>9,800.00</u>
Equipment (977.000)			11,954.00
Patrol vehicles	3	22,000.00	66,000.00
Administration cars (used)	1	12,500.00	<u>12,500.00</u>
Vehicles (981.000)			78,500.00
Personal Computer (Report Room)	1	1,200.00	1,200.00
USB Flash drives	22	30.00	<u>660.00</u>
Hardware (984.000)			1,860.00
TOTAL DEPARTMENT			92,314.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
SHERIFF RESERVES (306)			
Bullet resistant vests Equipment (977.000)	2	550.00	1,100.00 1,100.00
TOTAL DEPARTMENT			1,100.00
JAIL & TURNKEY (351)			
Meat slicer & cart - kitchen	1	1,400.00	1,400.00
Food trays for inmate meals	100	8.00	800.00
Cooler rack - kitchen	1	300.00	300.00
Cart used to distribute food trays	1	500.00	500.00
Camera, exterior (replacement east gate) Equipment (977.000)	1	3,800.00	3,800.00 6,800.00
Chair (new for booking area) Furniture & Fixtures (978.000)	1	250.00	250.00 250.00
Printer (replacement Sergeant's Office) Hardware (984.000)	1	300.00	300.00 300.00
TOTAL DEPARTMENT			7,350.00
ANIMAL CONTROL (430)			
Shop Vacuum Equipment General (977.000)	1	100.00	100.00 100.00
Truck, 2WD - replacement w/towing package Vehicles (981.000)	1	13,000.00	13,000.00 13,000.00
Library Library (982.000)	1	100.00	100.00 100.00
TOTAL DEPARTMENT			13,200.00
CHILD CARE - PROBATE COURT (662)			
Lazy Boy for Holdover Room at Jail Furniture & Fixtures (978.000)	1	500.00	500.00 500.00
TOTAL DEPARTMENT			500.00
TOTAL GENERAL FUND			191,539.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
PARKS & RECREATION FUND (208-751)			
Misc. land lease agreements	5	1.00	5.00
Land Lease (971.000)			5.00
Sea wall & beach improvements-Palmer Lake (carry over '06)	1	15,000.00	15,000.00
Picnic Tables - replacement	5	280.00	1,400.00
Trees - Wabameme Park	1	350.00	350.00
Perennials/shrubs - Rawson's	1	500.00	500.00
Land Improvement (974.000)			17,250.00
Park signs		400.00	400.00
Signage (976.030)			400.00
Back pack blower	1	400.00	400.00
Equipment (977.000)			400.00
Truck, 1/2 ton - replacement for truck totaled	1	13,000.00	13,000.00
Vehicles (981.000)			13,000.00
TOTAL FUND			31,055.00

CENTRAL DISPATCH FUND (211-911)

Wireless Headset (upkeep item)	1	250.00	250.00
Shoulder mics for Kenwood portable radios	10	120.00	<u>1,200.00</u>
Communications Equipment (977.010)			1,450.00
6 'Fiberglass Ladder	1	120.00	120.00
Shredder cross cut	1	750.00	750.00
Digital camera	1	300.00	300.00
Unknown failures	1	2,800.00	<u>2,800.00</u>
Office Equipment (980.000)			3,970.00
New phones if new system not purchased	2	300.00	<u>600.00</u>
Telephone Equipment (986.000)			600.00
Logger archive disks	10	80.00	<u>800.00</u>
Logger Tape Machine (986.010)			800.00
TOTAL FUND			6,820.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
CENTRAL DISPATCH-WIRELESS (212-912)			
Re-fly County for Aerial Maps	1	60,000.00	60,000.00
Micro data upgrade	1	15,000.00	15,000.00
Maps (982.010)			75,000.00
Replace dispatch monitors IF NEEDED	4	170.00	680.00
Dual monitor stands	2	210.00	420.00
Portable high capacity hard drive	1	300.00	300.00
Printer (B&W) - Gary	1	300.00	300.00
Computer Hardware (984.000)			1,700.00
Unknowns	1	2,000.00	<u>2,000.00</u>
Computer Software (985.000)			2,000.00
TOTAL FUND			78,700.00
MEYER BROADWAY/COON HOLLOW FUND (213-751)			
Plant Materials for Park Entrance area	1	500.00	500.00
Hill steps near hole #15	1	300.00	<u>300.00</u>
Land Improvement (974.000)			800.00
House roof, stone foundation work, chimney removal	1	20,000.00	20,000.00
Fabius Township Hall - 1/2 moving expenses	1	50,000.00	<u>50,000.00</u>
Building Additions & Improvements (976.000)			70,000.00
Signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Snow Tubes	10	90.00	900.00
String Trimmer	1	300.00	<u>300.00</u>
Equipment (977.000)			1,200.00
TOTAL FUND			72,500.00
CADE LAKE PARK (217-751)			
Trees	10	100.00	1,000.00
Beach Improvements - drain swale & tile	1	500.00	<u>500.00</u>
Land Improvement (974.000)			1,500.00
Park signs	1	500.00	<u>500.00</u>
Signage (976.030)			500.00
Recreational Equipment (bball & tetherball)	1	500.00	<u>500.00</u>
Equipment (977.000)			500.00
TOTAL FUND			2,500.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
WASTE MANAGEMENT FUND (227-101)			
Park Capital from WM - Use Undetermined	1	20,000.00	20,000.00
Land Improvement (974.000)			20,000.00
TOTAL FUND			20,000.00
TRAFFIC SAFETY COMMISSION (232-301)			
Replacement PC	1	1,500.00	1,500.00
Computer Hardware (984.000)			1,500.00
TOTAL FUND			1,500.00
REGISTER OF DEEDS-TECHNOLOGY FUND (256-236)			
Chairs	2	150.00	300.00
Furniture & Fixtures (978.000)			300.00
Desktop scanner w/SCSI card - Dee	1	2,000.00	2,000.00
Computer Hardware (984.000)			2,000.00
TOTAL FUND			2,300.00
COMMUNITY CORRECTION PROGRAM (263-229)			
Unspecified request	1	500.00	500.00
Office Equipment (980.000)			500.00
TOTAL FUND			500.00
COUNTY LAW LIBRARY FUND (269-145)			
Library		14,000.00	14,000.00
Library (982.000)			14,000.00
TOTAL FUND			14,000.00
INMATE STORE (546-301)			
Misc. Bldg. Improvement not covered elsewhere	1	1,000.00	<u>1,000.00</u>
Building Addition & Improvements (976.000)			1,000.00
TOTAL FUND			1,000.00
TOTAL SPECIAL REVENUE FUND			230,875.00

<u>Department</u>	<u>Quantity</u>	<u>Estimated Unit Price</u>	<u>Final</u>
COUNTY FACILITIES MAINTENANCE FUND (406-253)			
Courts Building Security Camera System Update	1	34,000.00	34,000.00
Equipment (977.000)			34,000.00
TOTAL FACILITIES MAINTENANCE Fund (253)			34,000.00
Total General Fund Capital			191,539.00
Total Special Revenue Fund Capital			230,875.00
Total Facilities Maintenance Fund			<u>34,000.00</u>
GRAND TOTAL CAPITAL REQUESTS			456,414.00

SPECIAL REVENUE BUDGETED REVENUES – 2007

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
FUND TOTAL	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,765,600.00
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 190,624.00	\$ 193,091.00	\$ 193,091.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
FUND TOTAL	\$ 1,171,699.00	\$ 1,184,761.00	\$ 1,184,761.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
FUND TOTAL	\$ 111,800.00	\$ 224,921.00	\$ 224,140.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 121,012.00	\$ 118,042.00	\$ 138,042.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
FUND TOTAL	\$ 35,298.00	\$ 35,298.00	\$ 35,298.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
217 - CADE LARK PARK			
751 - PARK AND RECREATION			
FUND TOTAL	\$ 55,400.00	\$ 55,400.00	\$ 55,400.00

	Requested		Tentative		Final
218 - CASEFLOW ASSISTANCE FUND; DISTRICT COURT					
136 - DISTRICT COURT					
FUND TOTAL	\$ 0.00		\$ 0.00		\$ 0.00
222 - COMMUNITY MENTAL HEALTH FUND					
649 - COMMUNITY MENTAL HEALTH FUND					
FUND TOTAL	\$ 11,971,718.00		\$ 11,971,718.00		\$ 11,971,718.00
227 - WASTE MANAGEMENT FUND					
101 - COUNTY COMMISSION					
DEPARTMENT TOTAL	\$ 320,000.00		\$ 401,133.00		\$ 484,456.00
232 - TRAFFIC SAFETY PROGRAM FUND					
301 - SHERIFF DEPARTMENT					
FUND TOTAL	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND					
728 - ECONOMIC DEVELOPMENT BOARD					
DEPARTMENT TOTAL	\$ 116,738.00		\$ 116,738.00		\$ 116,738.00
729 - BROWNFIELD REDEVELOPMENT					
DEPARTMENT TOTAL	\$ <u>200,000.00</u>		\$ <u>200,000.00</u>		\$ <u>200,000.00</u>
FUND TOTAL	\$ 316,738.00		\$ 316,738.00		\$ 316,738.00
247 - COUNTY SURVEY & REMONUMENTATION FUND					
225 - EQUALIZATION DEPARTMENT					
FUND TOTAL	\$ 0.00		\$ 84,925.00		\$ 84,925.00
256 - REGISTER OF DEEDS AUTOMATION FUND					
236 - REGISTER OF DEEDS					
FUND TOTAL	\$ 130,500.00		\$ 94,582.00		\$ 98,591.00
260 - VICTIMS' RIGHTS ADVOCATE FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 55,000.00		\$ 55,000.00		\$ 55,000.00
261 - COMMUNITY CORRECITON ADVISORY BOARD FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 120,498.00		\$ 120,498.00		\$ 120,498.00
263 - COMMUNITY CORRECTION PROGRAM FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 61,873.00		\$ 61,873.00		\$ 61,873.00
264 - CORRECTIONS' OFFICERS TRAINING FUND					
351 - JAIL					
FUND TOTAL	\$ 0.00		\$ 25,000.00		\$ 25,000.00
265 - DRUG LAW ENFORCEMENT FUND					
229 - PROSECUTOR'S OFFICE					
FUND TOTAL	\$ 59,250.00		\$ 59,250.00		\$ 59,250.00

	Requested	Tentative	Final
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
DEPARTMENT TOTAL	\$ 0.00	\$ 243,089.00	\$ 243,017.00
306 - SHERIFF RESERVES			
DEPARTMENT TOTAL	\$ 0.00	\$ 9,307.00	\$ 9,334.00
331 - MARINE SAFETY PATROL			
DEPARTMENT TOTAL	0.00	14,936.00	15,068.00
FUND TOTAL	\$ 0.00	\$ 267,332.00	\$ 267,419.00
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
FUND TOTAL	\$ 152,156.00	\$ 152,156.00	\$ 152,156.00
268 - HOMELAND SEC. GRANT FUND			
426 - EMERGENCY SERVICES			
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RES. DENIAL FUND			
225 - EQUALIZATION			
FUND TOTAL	\$ 0.00	\$ 14,500.00	\$ 14,500.00
273 - COMMISSION ON AGING FUND			
667 - MMAP			
DEPARTMENT TOTAL	\$ 7,694.00	\$ 7,694.00	\$ 7,694.00
672 - COMMISSION ON AGING			
DEPARTMENT TOTAL	\$ 683,836.00	\$ 683,836.00	\$ 683,836.00
673 - TITLE III C-1 PROGRAM			
DEPARTMENT TOTAL	\$ 287,334.00	\$ 287,334.00	\$ 287,334.00
674 - COA SENIOR COUNSELING			
DEPARTMENT TOTAL	\$ 4,657.00	4,657.00	4,657.00
675 - TITLE III C-2 PROGRAM			
DEPARTMENT TOTAL	\$ 341,256.00	\$ 341,256.00	\$ 341,256.00
676 - LOCAL HOME DELIVERY			
DEPARTMENT TOTAL	\$ 70,058.00	\$ 70,058.00	\$ 70,058.00
678 - FRIENDLY REASSURANCE			
DEPARTMENT TOTAL	\$ 6,030.00	\$ 6,030.00	\$ 6,030.00
679 - TRANSPORTATION			
DEPARTMENT TOTAL	\$ 79,818.00	\$ 79,818.00	\$ 79,818.00

	Requested	Tentative	Final
<u>COMMISSION ON AGING FUND, Continued</u>			
680 - M.D.O.T.			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
685 - CASE COORDINATION/SUPPORT			
DEPARTMENT TOTAL	\$ 26,478.00	\$ 26,478.00	\$ 26,478.00
686 - DISEASE PREVENTION			
DEPARTMENT TOTAL	\$ 12,802.00	\$ 12,802.00	\$ 12,802.00
687 - CHORE			
DEPARTMENT TOTAL	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00
689 - POINT OF SERVICE WAIVER B			
DEPARTMENT TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
690 - POINT OF SERVICE WAIVER S			
DEPARTMENT TOTAL	\$ 38,725.00	\$ 38,725.00	\$ 38,725.00
692 - HOMEMAKING			
DEPARTMENT TOTAL	\$ 112,945.00	\$ 112,945.00	\$ 112,945.00
693 - IN-HOME RESPITE			
DEPARTMENT TOTAL	\$ 42,593.00	\$ 42,593.00	\$ 42,593.00
694 - LOCAL IN-HOME			
DEPARTMENT TOTAL	\$ 58,359.00	\$ 58,359.00	\$ 58,359.00
695 - SR. CENTER STAFF			
DEPARTMENT TOTAL	\$ 69,707.00	\$ 69,707.00	\$ 69,707.00
698 - HOME REPAIR			
DEPARTMENT TOTAL	\$ 7,714.00	\$ 7,714.00	\$ 7,714.00
699 - CAREGIVER SUPPORT			
DEPARTMENT TOTAL	\$ <u>13,167.00</u>	\$ <u>13,167.00</u>	\$ <u>13,167.00</u>
FUND TOTAL	\$ 1,872,873.00	\$ 1,872,873.00	\$ 1,872,873.00
274 - COMMUNITY DEVELOPMENT BLOCK GRANT			
826 - HOUSING REHAB PROGRAM			
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
284 - REV. SHARING RESERVE FUND			
716 - TAX REVENUE			
FUND TOTAL	\$ 1,287,527.00	\$ 1,287,527.00	\$ 1,287,527.00
285 - SHERIFF'S JUSTICE TRAINING FUND			
301 - SHERIFF DEPARTMENT	\$ 0.00	\$ 6,000.00	\$ 6,000.00
FUND TOTAL			

	Requested	Tentative	Final
290 - HUMAN SERVICES AGENCY FUND			
670 - DEPARTMENT OF HUMAN SERVICES			
FUND TOTAL	\$ 430,200.00	\$ 443,200.00	\$ 443,200.00
292 - PROBATE CHILD CARE FUND			
662 - CHILD CARE-PROBATE COURT			
FUND TOTAL	\$ 506,500.00	\$ 495,000.00	\$ 495,000.00
293 - DEPARTMENT OF HUMAN SERVICES CHILD CARE FUND			
663 - CHILD CARE - D.H.S.			
FUND TOTAL	\$ 325,000.00	\$ 272,500.00	\$ 272,500.00
294 - VETERANS' TRUST FUND			
683 - VETERANS' TRUST FUND			
FUND TOTAL	\$ 3,964.00	\$ 3,964.00	\$ 3,964.00
406 - COUNTY FACILITIES MAINTENANCE FUND			
253 - COUNTY TREASURER			
DEPARTMENT TOTAL	\$ 0.00	\$ <u>54,000.00</u>	\$ <u>54,000.00</u>
FUND TOTAL	\$ 0.00	54,000.00	54,000.00
514 – FORFEITURE & FORECLOSURE FUND			
203 – 2003 TAX PAYMENT FUND			
FUND TOTAL	\$ 0.00	\$ 7,155.00	\$ 7,155.00
546 – INMATE STORE FUND			
301 – SHERIFF’S DEPARTMENT			
FUND TOTAL	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
593 - THREE RIVERS COMMUNITY CENTER			
672 - COMMISSION ON AGING			
FUND TOTAL	\$ 48,142.00	\$ 48,142.00	\$ 48,142.00
800 - DRAIN REVOLVING			
275 - DRAIN COMMISSION			
FUND TOTAL	\$ 0.00	\$ 6,663.00	\$ 6,663.00
Special Revenue Fund Totals	\$ 26,936,772.00	\$ 27,522,242.00	\$ 28,894,480.00
General Fund Totals	<u>13,305,521.00</u>	<u>13,987,668.00</u>	<u>13,947,620.00</u>
Grand Total All FUNDS	\$ 40,242,293.00	\$ 41,509,910.00	\$ 42,842,100.00

SPECIAL REVENUE BUDGETED EXPENDITURES – 2007

	Requested	Tentative	Final
201 - COUNTY ROAD COMMISSION FUND			
449 - COUNTY ROAD COMMISSION			
Expenditure Control	\$ <u>7,500,000.00</u>	\$ <u>7,500,000.00</u>	\$ <u>8,765,600.00</u>
FUND TOTAL	\$ 7,500,000.00	\$ 7,500,000.00	\$ 8,765,600.00

	Requested	Tentative	Final
208 - PARK AND RECREATION FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 135,839.00	\$ 135,906.00	\$ 135,555.00
Supply Expenditures	6,600.00	6,600.00	6,600.00
Operating Expenditures	17,130.00	19,530.00	19,881.00
Capital Expenditures	<u>31,055.00</u>	<u>31,055.00</u>	<u>31,055.00</u>
FUND TOTAL	\$ 190,624.00	\$ 193,091.00	\$ 193,091.00
211 - CENTRAL DISPATCH FUND			
911 - CENTRAL DISPATCH			
Payroll Expenditures	\$ 939,059.00	\$ 946,325.00	\$ 935,045.00
Supply Expenditures	11,300.00	8,975.00	8,975.00
Operating Expenditures	135,273.00	207,641.00	218,921.00
Capital Expenditures	7,820.00	6,820.00	6,820.00
Operating Transfers	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
FUND TOTAL	\$ 1,108,452.00	\$ 1,184,761.00	\$ 1,184,761.00
212 - CENTRAL DISPATCH - WIRELESS FUND			
912 - WIRELESS GRANT			
Payroll Expenditures	\$ 67,649.00	\$ 68,180.00	\$ 67,399.00
Supply Expenditures	600.00	600.00	600.00
Operating Expenditures	59,781.00	72,441.00	72,441.00
Capital Expenditures	129,312.00	78,700.00	78,700.00
Operating Transfers	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
FUND TOTAL	\$ 262,342.00	\$ 224,921.00	\$ 224,140.00
213 - MEYER BROADWAY/COON HOLLOW PARK FUND			
751 - PARK AND RECREATION			
Payroll Expenditures	\$ 44,632.00	\$ 44,652.00	\$ 44,445.00
Supply Expenditures	6,600.00	6,600.00	6,600.00
Operating Expenditures	13,080.00	14,290.00	14,497.00
Capital Expenditures	<u>56,700.00</u>	<u>52,500.00</u>	<u>72,500.00</u>
FUND TOTAL	\$ 121,012.00	\$ 118,042.00	\$ 138,042.00
215 - FRIEND OF THE COURT FUND			
141 - FRIEND OF THE COURT			
Payroll Expenditures	\$ 20,017.00	\$ 20,030.00	\$ 20,042.00
Supply Expenditures	2,000.00	0.00	0.00
Operating Expenditures	4,520.00	1,488.00	1,476.00
Capital Expenditures	1,500.00	0.00	0.00
Operating Transfers	<u>5,700.00</u>	<u>13,780.00</u>	<u>13,780.00</u>
FUND TOTAL	\$ 33,737.00	\$ 35,298.00	\$ 35,298.00
216 - FAMILY COUNSELING FUND			
215 - COUNTY CLERK			
Supply Expenditures	\$ 700.00	\$ 700.00	\$ 700.00
Operating Expenditures	<u>6,300.00</u>	<u>6,300.00</u>	<u>6,300.00</u>
FUND TOTAL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

	Requested	Tentative	Final
217 - CADE LAKE PARK			
751 - PARKS & RECREATION			
Payroll Expenditures	\$ 24,276.00	\$ 24,276.00	\$ 24,422.00
Supply Expenditures	8,700.00	8,700.00	8,700.00
Operating Expenditures	19,924.00	19,924.00	19,778.00
Capital Expenditures	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
FUND TOTAL	\$ 55,400.00	\$ 55,400.00	\$ 55,400.00
218 - STATE COURT - CASEFLOW ASSISTANCE			
136 - DISTRICT COURT			
Capital Expenditures	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
222 - COMMUNITY MENTAL HEALTH FUND			
649 - COMMUNITY MENTAL HEALTH FUND			
Expenditure Control	\$ <u>11,971,718.00</u>	\$ <u>11,971,718.00</u>	\$ <u>11,971,718.00</u>
FUND TOTAL	\$ 11,971,728.00	\$ 11,971,718.00	\$ 11,971,718.00
227 - WASTE MANGEMENT FUND			
101 - COUNTY COMMISSION			
Operating Expenditures	\$ 163,339.00	\$ 163,339.00	\$ 199,925.00
Total Appropriations	242,000.00	196,330.00	236,330.00
Capital Expenditures	20,000.00	20,000.00	20,000.00
Operating Transfers	<u>22,464.00</u>	<u>21,464.00</u>	<u>28,201.00</u>
DEPARTMENT TOTAL	\$ 447,803.00	\$ 401,133.00	\$ 484,456.00
285 - RESOURCE RECOVERY PROGRAM			
Payroll Expenditures	\$ 8,402.00	\$ 0.00	\$ 0.00
Supply Expenditures	0.00	0.00	0.00
Operating Expenditures	0.00	0.00	0.00
Capital Expenditures	<u>50.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ <u>8,452.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
FUND TOTAL	\$ 456,255.00	\$ 401,133.00	\$ 484,456.00
232 - TRAFFIC SAFETY PROGRAM FUND			
301 - SHERIFF DEPARTMENT			
Supply Expenditures	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Operating Expenditures	43,800.00	47,300.00	47,300.00
Total Appropriations	0.00	0.00	0.00
Capital Expenditures	<u>5,000.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
FUND TOTAL	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
244 - ECONOMIC DEVELOPMENT CORPORATION FUND			
728 - ECONOMIC DEVELOPMENT BOARD			
Payroll Expenditures	\$ 66,676.00	\$ 66,714.00	\$ 66,430.00
Supply Expenditures	2,500.00	2,500.00	2,500.00
Operating Expenditures	47,562.00	47,524.00	47,808.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 116,738.00	\$ 116,738.00	\$ 116,738.00

	Requested	Tentative	Final
<u>ECONOMIC DEVELOPMENT CORPORATION FUND, Continued</u>			
729 - BROWNFIELD REDEVELOPMENT			
Expenditure Control	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
Supply Expenditures	3,000.00	3,000.00	3,000.00
Operating Expenditures	<u>185,500.00</u>	<u>185,500.00</u>	<u>185,500.00</u>
DEPARTMENT TOTAL	\$ <u>200,000.00</u>	\$ <u>200,000.00</u>	\$ <u>200,000.00</u>
FUND TOTAL	\$ 316,738.00	\$ 316,738.00	\$ 316,738.00
247 - COUNTY SURVEY & REMONUMENTATION			
225 - EQUALIZATION			
Operating Expenditures	\$ 0.00	\$ 83,925.00	\$ 83,925.00
Operating Transfers	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
FUND TOTAL	\$ 0.00	\$ 84,925.00	\$ 84,925.00
256 - REGISTER OF DEEDS AUTOMATION FUND			
236 - REGISTER OF DEEDS			
Payroll Expenditures	\$ 13,579.00	\$ 13,579.00	\$ 13,588.00
Supply Expenditures	500.00	500.00	4,500.00
Operating Expenditures	42,860.00	39,257.00	39,257.00
Capital Expenditures	46,889.00	2,300.00	2,300.00
Operating Transfers	<u>44,051.00</u>	<u>38,946.00</u>	<u>38,946.00</u>
FUND TOTAL	\$ 147,879.00	\$ 94,582.00	\$ 98,591.00
260 - VICTIMS' RIGHTS ADVOCATE FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 53,971.00	\$ 53,971.00	\$ 53,750.00
Supply Expenditures	1,029.00	1,029.00	1,250.00
Operating Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
261 - COMMUNITY CORRECTION ADVISORY BOARD FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 42,398.00	\$ 42,398.00	\$ 42,448.00
Operating Expenditures	<u>78,100.00</u>	<u>78,100.00</u>	<u>78,050.00</u>
FUND TOTAL	\$ 120,498.00	\$ 120,498.00	\$ 120,498.00
263 - COMMUNITY CORRECTION PROGRAM FUND			
229 - PROSECUTOR'S OFFICE			
Payroll Expenditures	\$ 50.00	\$ 50.00	\$ 50.00
Supply Expenditures	425.00	425.00	425.00
Operating Expenditures	44,500.00	44,500.00	44,500.00
Capital Expenditures	500.00	500.00	500.00
Operating Transfers	<u>16,398.00</u>	<u>16,398.00</u>	<u>16,398.00</u>
FUND TOTAL	\$ 61,873.00	\$ 61,873.00	\$ 61,873.00
264 - LOCAL CORRECTIONS OFFICER'S TRAINING FUND			
351 - JAIL & TURNKEY			
Operating Expenditures	\$ 0.00	\$ 20,000.00	\$ 20,000.00
Operating Transfers	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
FUND TOTAL	\$ 0.00	\$ 25,000.00	\$ 25,000.00

	Requested	Tentative	Final
265 - DRUG LAW ENFORCEMENT FUND			
229 - PROSECUTOR'S OFFICE			
Supply Expenditures	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Operating Expenditures	9,750.00	9,750.00	9,750.00
Capital Expenditures	0.00	0.00	0.00
Operating Transfers	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
FUND TOTAL	\$ 59,250.00	\$ 59,250.00	\$ 59,250.00
266 - LAW ENFORCEMENT FUND			
301 - SHERIFF DEPARTMENT			
Payroll Expenditures	\$ 210,957.00	\$ 210,428.00	\$ 210,404.00
Supply Expenditures	20,200.00	19,900.00	19,900.00
Operating Expenditures	7,156.00	6,317.00	6,317.00
Operating Transfers	<u>0.00</u>	<u>6,444.00</u>	<u>6,396.00</u>
DEPARTMENT TOTAL	\$ 238,313.00	\$ 243,089.00	\$ 243,017.00
306 - SHERIFF RESERVES			
Payroll Expenditures	\$ 7,307.00	\$ 7,307.00	\$ 7,334.00
Operating Transfers	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
DEPARTMENT TOTAL	\$ 7,307.00	\$ 9,307.00	\$ 9,334.00
331 - MARINE SAFETY PATROL			
Payroll Expenditures	\$ 12,936.00	\$ 12,936.00	\$ 13,068.00
Operating Transfers	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
DEPARTMENT TOTAL	\$ 12,936.00	\$ 14,936.00	\$ 15,068.00
FUND TOTAL	\$ 258,556.00	\$ 267,332.00	\$ 267,419.00
267 - SECONDARY ROAD PATROL FUND			
333 - SECONDARY ROAD PATROL			
Payroll Expenditures	\$ 151,106.00	\$ 151,106.00	\$ 151,050.00
Operating Expenditures	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,106.00</u>
FUND TOTAL	\$ 152,156.00	\$ 152,156.00	\$ 152,156.00
268 - HOMELAND SECURITY GRANT FUND			
426 - EMERGENCY SERVICES			
Operating Expenditures	\$ 0.00	\$ 0.00	\$ 0.00
Capital Expenditures	0.00	0.00	0.00
Operating Transfers	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
269 - COUNTY LAW LIBRARY FUND			
145 - COUNTY LAW LIBRARY			
Capital Expenditures	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
FUND TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
270 - PRINCIPAL RESIDENCE DENIAL FUND			
225 - EQUALIZATION			
Payroll Expenditures	\$ 14,085.00	\$ 14,091.00	\$ 14,100.00
Supply Expenditures	300.00	409.00	400.00
Operating Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	\$ 14,385.00	\$ 14,500.00	\$ 14,500.00

	Requested	Tentative	Final
273 - COMMISSION ON AGING FUND			
667 - MMAP			
Payroll Expenditures	\$ 5,649.00	\$ 5,649.00	\$ 5,649.00
Supply Expenditures	500.00	500.00	500.00
Operating Expenditures	1,545.00	1,545.00	1,545.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 7,694.00	\$ 7,694.00	\$ 7,694.00
672 - COMMISSION ON AGING			
Payroll Expenditures	\$ 181,515.00	\$ 181,515.00	\$ 181,515.00
Supply Expenditures	5,100.00	5,100.00	5,100.00
Operating Expenditures	488,176.00	488,176.00	488,176.00
Capital Expenditures	<u>9,045.00</u>	<u>9,045.00</u>	<u>9,045.00</u>
DEPARTMENT TOTAL	\$ 683,836.00	\$ 683,836.00	\$ 683,836.00
673 - TITLE III C-1 PROGRAM			
Payroll Expenditures	\$ 75,451.00	\$ 75,451.00	\$ 75,451.00
Supply Expenditures	178,876.00	178,876.00	178,876.00
Operating Expenditures	21,602.00	21,602.00	21,602.00
Capital Expenditures	<u>11,405.00</u>	<u>11,405.00</u>	<u>11,405.00</u>
DEPARTMENT TOTAL	\$ 287,334.00	\$ 287,334.00	\$ 287,334.00
674 - COA SENIOR COUNSELING			
Payroll Expenditures	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Supply Expenditures	315.00	315.00	315.00
Operating Expenditures	1,942.00	1,942.00	1,942.00
Capital Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT TOTAL	\$ 4,657.00	\$ 4,657.00	\$ 4,657.00
675 - TITLE III C-2 PROGRAM			
Payroll Expenditures	\$ 157,103.00	\$ 157,103.00	\$ 157,103.00
Supply Expenditures	104,485.00	104,485.00	104,485.00
Operating Expenditures	29,361.00	29,361.00	29,361.00
Capital Expenditures	<u>50,307.00</u>	<u>50,307.00</u>	<u>50,307.00</u>
DEPARTMENT TOTAL	\$ 341,256.00	\$ 341,256.00	\$ 341,256.00
676 - LOCAL HOME DELIVERY			
Payroll Expenditures	\$ 28,807.00	\$ 28,807.00	\$ 28,807.00
Supply Expenditures	26,340.00	26,340.00	26,340.00
Operating Expenditures	5,964.00	5,964.00	5,964.00
Capital Expenditures	<u>8,947.00</u>	<u>8,947.00</u>	<u>8,947.00</u>
DEPARTMENT TOTAL	\$ 70,058.00	\$ 70,058.00	\$ 70,058.00
678 - FRIENDLY REASSURANCE			
Payroll Expenditures	\$ 5,071.00	\$ 5,071.00	\$ 5,071.00
Supply Expenditures	150.00	150.00	150.00
Operating Expenditures	<u>809.00</u>	<u>809.00</u>	<u>809.00</u>
DEPARTMENT TOTAL	\$ 6,030.00	\$ 6,030.00	\$ 6,030.00

	Requested	Tentative	Final
<u>COMMISSION ON AGING FUND, Continued</u>			
679 - TRANSPORTATION			
Payroll Expenditures	\$ 36,258.00	\$ 36,258.00	\$ 36,258.00
Supply Expenditures	4,200.00	4,200.00	4,200.00
Operating Expenditures	<u>39,360.00</u>	<u>39,360.00</u>	<u>39,360.00</u>
DEPARTMENT TOTAL	\$ 79,818.00	\$ 79,818.00	\$ 79,818.00
685 - CASE COORDINATION/SUPPORT			
Payroll Expenditures	\$ 22,219.00	\$ 22,219.00	\$ 22,219.00
Supply Expenditures	5.00	5.00	5.00
Operating Expenditures	<u>4,254.00</u>	<u>4,254.00</u>	<u>4,254.00</u>
DEPARTMENT TOTAL	\$ 26,478.00	\$ 26,478.00	\$ 26,478.00
686 - DISEASE PREVENTION			
Payroll Expenditures	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00
Supply Expenditures	550.00	550.00	550.00
Operating Expenditures	<u>1,452.00</u>	<u>1,452.00</u>	<u>1,452.00</u>
DEPARTMENT TOTAL	\$ 12,802.00	\$ 12,802.00	\$ 12,802.00
687 - CHORE			
Payroll Expenditures	\$ 8,061.00	\$ 8,061.00	\$ 8,061.00
Supply Expenditures	15.00	15.00	15.00
Operating Expenditures	<u>1,624.00</u>	<u>1,624.00</u>	<u>1,624.00</u>
DEPARTMENT TOTAL	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00
690 - POINT OF SERVICE WAIVER S			
Payroll Expenditures	\$ 32,990.00	\$ 32,990.00	\$ 32,990.00
Supply Expenditures	185.00	185.00	185.00
Operating Expenditures	<u>5,550.00</u>	<u>5,550.00</u>	<u>5,550.00</u>
DEPARTMENT TOTAL	\$ 38,725.00	\$ 38,725.00	\$ 38,725.00
692 - HOME MAKING			
Payroll Expenditures	\$ 97,144.00	\$ 97,144.00	\$ 97,144.00
Supply Expenditures	1,000.00	1,000.00	1,000.00
Operating Expenditures	<u>14,801.00</u>	<u>14,801.00</u>	<u>14,801.00</u>
DEPARTMENT TOTAL	\$ 112,945.00	\$ 112,945.00	\$ 112,945.00
693 - IN-HOME RESPITE			
Payroll Expenditures	\$ 37,276.00	\$ 37,276.00	\$ 37,276.00
Supply Expenditures	480.00	480.00	480.00
Operating Expenditures	<u>4,837.00</u>	<u>4,837.00</u>	<u>4,837.00</u>
DEPARTMENT TOTAL	\$ 42,593.00	\$ 42,593.00	\$ 42,593.00
694 - LOCAL IN-HOME			
Payroll Expenditures	\$ 50,968.00	\$ 50,968.00	\$ 50,968.00
Supply Expenditures	325.00	325.00	325.00
Operating Expenditures	<u>7,066.00</u>	<u>7,066.00</u>	<u>7,066.00</u>
DEPARTMENT TOTAL	\$ 58,359.00	\$ 58,359.00	\$ 58,359.00

	Requested		Tentative		Final
<u>COMMISSION ON AGING FUND, Continued</u>					
695 - SR. CENTER STAFF					
Payroll Expenditures	\$ 55,934.00	\$	55,934.00	\$	55,934.00
Supply Expenditures	1,400.00		1,400.00		1,400.00
Operating Expenditures	<u>12,373.00</u>		<u>12,373.00</u>		<u>12,373.00</u>
DEPARTMENT TOTAL	\$ 69,707.00	\$	69,707.00	\$	69,707.00
698 - HOME REPAIR					
Payroll Expenditures	\$ 2,175.00	\$	2,175.00	\$	2,175.00
Supply Expenditures	40.00		40.00		40.00
Operating Expenditures	<u>5,499.00</u>		<u>5,499.00</u>		<u>5,499.00</u>
DEPARTMENT TOTAL	\$ 7,714.00	\$	7,714.00	\$	7,714.00
699 - CAREGIVER SUPPORT					
Payroll Expenditures	\$ 9,108.00	\$	9,108.00	\$	9,108.00
Supply Expenditures	1,230.00		1,230.00		1,230.00
Operating Expenditures	<u>2,829.00</u>		<u>2,829.00</u>		<u>2,829.00</u>
DEPARTMENT TOTAL	\$ 13,167.00	\$	13,167.00	\$	13,167.00
FUND TOTAL	\$ 1,872,873.00	\$	1,872,873.00	\$	1,872,873.00
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	\$ 0.00	\$	0.00	\$	0.00
FUND TOTAL	\$ 0.00	\$	0.00	\$	0.00
284 - REVENUE SHARING RESERVE FUND					
716 - TAX REVENUE					
Operating Expenditures	\$ 1,287,527.00	\$	1,287,527.00	\$	1,287,527.00
FUND TOTAL	\$ 1,287,527.00	\$	1,287,527.00	\$	1,287,527.00
285 - SHERIFF'S JUSTICE TRAINING FUND					
301 - SHERIFF DEPARTMENT					
Operating Expenditures	\$ 0.00	\$	6,000.00	\$	6,000.00
FUND TOTAL	\$ 0.00	\$	6,000.00	\$	6,000.00
290 - DEPARTMENT OF HUMAN SERVICES FUND					
670 - DEPARTMENT OF HUMAN SERVICES AGENCY					
Expenditure Control	\$ 430,200.00	\$	443,200.00	\$	443,200.00
FUND TOTAL	\$ 430,200.00	\$	443,200.00	\$	443,200.00

	Requested		Tentative		Final
292 - PROBATE CHILD CARE FUND					
662 - CHILD CARE - PROBATE COURT					
Payroll Expenditures	\$ 55,593.00		\$ 55,623.00		\$ 55,295.00
Operating Expenditures	<u>419,407.00</u>		<u>439,377.00</u>		<u>439,705.00</u>
FUND TOTAL	\$ 475,000.00		\$ 495,000.00		\$ 495,000.00
293 - DEPARTMENT OF HUMAN SERVICES					
663 - CHILD CARE - D.H.S.					
Expenditure Control	\$ <u>325,000.00</u>		\$ <u>272,500.00</u>		\$ <u>272,500.00</u>
FUND TOTAL	\$ 325,000.00		\$ 272,500.00		\$ 272,500.00
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>3,964.00</u>		<u>3,964.00</u>		<u>3,964.00</u>
FUND TOTAL	\$ 3,964.00		\$ 3,964.00		\$ 3,964.00
406 - FACILITIES MAINTENANCE					
253 - TREASURER					
Capital Expenditures	\$ 0.00		\$ 54,000.00		\$ 54,000.00
Operating Transfer	<u>0.00</u>		<u>0.00</u>		<u>0.00</u>
DEPARTMENT TOTAL	\$ 0.00		\$ 54,000.00		\$ 54,000.00
351 - JAIL & TURNKEY					
Operating Expenditures	\$ 0.00		\$ 0.00		\$ 0.00
Capital 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		\$ 54,000.00		\$ 54,000.00
514 - FORFEITURE & FORECLOSURE FUND					
203 - 2003 TAX PAYMENT FUND					
Operating Transfers Out	\$ <u>0.00</u>		\$ <u>7,155.00</u>		\$ <u>7,155.00</u>
FUND TOTAL	\$ 0.00		\$ 7,155.00		\$ 7,155.00
546 - INMATE STORE					
301 - SHERIFF					
Supply Expenditures	\$ 11,500.00		\$ 11,500.00		\$ 11,500.00
Operating Expenditures	5,401.00		5,500.00		5,500.00
Capital Expenditures	<u>0.00</u>		<u>1,000.00</u>		<u>1,000.00</u>
FUND TOTAL	\$ 16,901.00		\$ 18,000.00		\$ 18,000.00
593 - THREE RIVERS COMMUNITY CENTER					
672 - COMMISSION ON AGING					
Payroll Expenditures	\$ 17,867.00		\$ 17,867.00		\$ 17,867.00
Supply Expenditures	3,550.00		3,550.00		3,550.00
Operating Expenditures	24,525.00		24,525.00		24,525.00
Capital Expenditures	<u>2,200.00</u>		<u>2,200.00</u>		<u>2,200.00</u>
FUND TOTAL	\$ 48,142.00		\$ 48,142.00		\$ 48,142.00

	Requested	Tentative	Final
800 - DRAIN FUND			
275 - DRAIN COMMISSION			
Operating Transfer Out	\$ 0.00	\$ 6,663.00	\$ 6,663.00
FUND TOTAL	\$ 0.00	\$ 6,663.00	\$ 6,663.00
Special Revenue Fund Totals	\$ 27,416,482.00	\$ 27,522,242.00	\$ 28,894,480.00
General Fund Totals	\$ 14,215,031.28	\$ 13,987,668.00	\$ 13,947,620.00
Grand Total All FUNDS	\$ 41,631,513.28	\$ 41,509,910.00	\$ 42,842,100.00

It was moved by Commissioner Dobberteen and supported by Commissioner Baker that the budget documents including the resolution be adopted and 2nd reading of the resolution be waived.

Commissioner Loudenslager stated that he would be voting no on the budget because of the insurance issue for Commissioners and part time employees that work over 20 hours per week. He stated that he does not begrudge the part time employees being allowed to purchase the insurance but this was used as access for the Commissioners to purchase their insurance as well.

He does not care what other counties do and he believes that it will, indeed, be a cost to the County. Now, there is no payroll deduction offered either for this cost.

Commissioner Shafer stated that while they have all been down this 2 month budget path he has been struggling with the insurance issue as well. He heard from enough constituents concerning this issue that he will also be voting no.

The aye and nay vote was called as follows:

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

Nay votes cast: 3 - Commissioner Shafer, Loudenslager and Pueschel.

Budget adopted.

SHORT TERM TAX BOND BID

The Clerk opened the 2 bids received for the Short Term Tax Bond Bid and reported as follows:

Ibex Insurance Agency	\$1,399
Burnham and Flower Insurance Group	\$3,416

It was moved by Commissioner Loudenslager and supported by Commissioner Pueschel that the bid from Ibex Insurance Agency in the amount of \$1,399 be accepted. Motion carried.

AMENDMENT TO THE 2006 APPORTIONMENT REPORT

Ms. West-Wing stated that the Equalization Director has amended the 2006 Apportionment to add the Colon Township extra voted millage for the Library. It was missed in the Apportionment Report that was approved by the Board on October 24, 2006.

It was moved by Commissioner Shafer and supported by Commissioner Loudenslager that the Amendment to the 2006 Apportionment Report be adopted.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Apportionment Report Amendment adopted.

ECONOMIC DEVELOPMENT ANNUAL REPORT - NOVEMBER 2005 TO NOVEMBER 2006

Cathy Annis, Executive Director of the EDC, gave an overview of the annual report and all of their activities from November 2005 to November 2006.

She stated that she is the lone staff of the EDC now that former Executive Director, David Allen, departed for other employment.

She recognized the Board members present: Barry Visel, Nancy Percival, Gary Black, Marty DeLeo, Maury Kaercher and Monte Bordner.

Their focus has been on business retention; business attraction; management of the Brownfield Redevelopment Authority; marketing; and organizational development.

On business retention they made 80 plus visits to companies. There have been over 400 new jobs created with investments of over \$40,000,000.00 in buildings and equipment.

The EDC has assisted in 13 Industrial Facilities Tax exemptions and assisted Universal Forest Products, Inc., in obtaining an Economic Development Job Training Grant for \$22,000. In addition, American Metal Fabricating (\$5,850) and Banks Hardwoods (\$3,174) have received grants through Michigan Works!

They assisted Lear Corporation in obtaining a Community Development Block Grant for infrastructure for \$810,000.

The following new companies began operating in St. Joseph County in the past year:

- Silver Brown, White Pigeon
manufactures high-end recreational vehicles (former Centurion Vehicles)
- Fiber By-Products, Mottville Township
wood pellet division of Goshen-based Fiber By-Products
- Moreland International, Three Rivers
relocated from Schoolcraft
- Jackson International d/b/a Jaxon, Constantine
assisted with wage survey and plan to hire 4-6 new people (former E.L. Nickell Building)
- Walther Farms, Mottville Township
packing shed project creating 50-75 permanent jobs and 40-50 seasonal jobs
assisting with a road improvement grant from MDOT

The former Newport site in Sturgis has been assessed and sampled through the Brownfield Redevelopment Authority and is in the beginning stages of a housing development. The former Paramount site will be going through the same process for a similar re-use.

A grant provided the needed assessment and sampling work of the Old Three Rivers Hospital site in Scidmore Park and they are working with the city and a potential developer on ways to finance the project using Brownfield incentives.

The EDC is in the process of applying to the USEPA for a new hazardous materials grant to continue this type of work in the County.

The EDC's assessment of the site of the former Continental Accessories helped stimulate the purchase of this by Central Manufacturing Services.

Also, the former White House/Lynn's Garage site has been assessed through the grant for a possible re-use as a small retail center.

They will be applying for a new grant for assistance in Brownfield Redevelopment.

Mrs. Annis invited all to attend their Annual Meeting on January 19th at noon at the Sturges Young Auditorium. Peter Secchia will be the speaker and a Single Business Tax forum will take place that day as well.

She commented that it is difficult with only one person in the office so they are thinking regionally to work together with other EDCs in marketing and attraction. There is a lot of collaboration in this area.

She is working on becoming a certified economic developer.

Commissioner Shafer stated that she is doing a great job.

It was moved by Commissioner Dobberteen and supported by Commissioner Dunlap that the EDC Annual Report be accepted and placed on file.

REGISTER OF DEEDS LATE FEES

Ms. West-Wing stated that the Register of Deeds has requested that the Board set some late fees that she may apply to customers that purchase records in that office.

Proposed fee increase:

\$25.00 for returned checks
1.5% per month for any balance due after 30 days

It was moved by Commissioner Shafer and supported by Commissioner Loudenslager that the proposed late fees for the Register of Deeds be approved. Motion carried.

FIRST AMENDMENT TO THE LETTER OF UNDERSTANDING WITH THE CONSERVATION DISTRICT

Ms. West-Wing recommended approval of an amendment to the Letter of Understanding with the Conservation District because of the changes that have taken place since entering into the agreement last May. This amendment will be effective until the end of the agreement on May 15, 2007. She stated that the Conservation District Board meets on December 20th to approve this agreement.

It was moved by Commissioner Dobberteen and supported by Commissioner Shafer that the Amendment to the Letter of Understanding with the Conservation District be approved.

The aye and nay vote was called as follows:

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

Nay votes cast: 0

Motion carried.

NOMINATIONS/APPOINTMENTS

Planning Commission

Commissioner Shafer nominated Edward L. Bell, Lon Huffman and Dennis Wilson to the Planning Commission for 3 year terms.

Southwest Michigan Substance Abuse Advisory Council

Commissioner Dobberteen nominated Douglas Lockwood to the Southwest Michigan Substance Abuse Advisory Council for a 3 year term.

Comprehensive Traffic Safety Program

It was moved by Commissioner Loudenslager and supported by Commissioner Baker that the following persons be nominated and appointed to the Comprehensive Traffic Safety Program for a 2 year term expiring November 30, 2008:

Kenneth Cochran - Three Rivers City Commission
Kenneth Malone - Sturgis City Commission
Robin Baker - St. Joseph County Commission
William Miller - Education
Tabitha Wedge - District Court Administrator
Eugene Alli - Homeland Security
Tom Seymour - City Engineer
William Dobrowolski - Local Government
Pat Eliason, OHSP - Ex-Officio

Motion carried.

COMMITTEE REPORTS

Law Enforcement

Commissioner Dobberteen stated that there was no report.

Judiciary

Commissioner Baker stated that the next meeting is scheduled for January 10, 2007 at noon.

Physical Resources

Commissioner Shafer stated that there was no report.

Executive Committee

Commissioner Baker stated that the Executive Committee met on December 1st and one thing not discussed tonight that was discussed there was a proposed Dental Clinic in Three Rivers.

CHAIRMAN'S REPORT

Chairman Bordner stated that yesterday he attended a MAC Tax Committee Meeting in Lansing to discuss what might replace the Single Business Tax. The MAC staff has been charged with creating and maintaining a dialogue with the Michigan Chamber of Commerce and the Governor while protecting County Government.

Other principles were outlined mainly regarding revenue sharing.

The personal property tax replacement discussion will go before the full MAC Board.

PERSONNEL REPORT

Ms. West-Wing presented the following report:

MISCELLANEOUS:

Tracy Monroe, Telecommunicator, is on intermittent family leave commencing November 29, 2006 under the Family and Medical Leave Act of 1993.

NEW HIRE:

James Edward Rangler has been hired as Part-time Corrections Officer at \$14.35/hr. and Part-time Transport Officer at \$12.60/hr. effective December 5, 2006.

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

BUDGET ADJUSTMENTS

Ms. West-Wing presented the following report:

FROM APPROPRIATION:

\$6,000.00 from Circuit Court Law Library Appropriation to Circuit Court Law Library Fund.

BUDGET AMENDMENTS:

DECREASE REGISTER OF DEEDS' TECHNOLOGY FUND:

Line item 256-236-707.000 (Wages – Part time)	\$ 1,202.00
Line item 256-236-860.000 (Travel)	239.00
Line item 256-236-861.000 (Convention)	162.00
Line item 256-236-984.000 (Computer Hardware)	<u>397.00</u>
	\$ 2,000.00

INCREASE:

Line item 256-236-985.000 (Computer Software)	\$ 2,000.00
---	-------------

DECREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-810.000 Waste/Recycling Pick Up	\$ 7,031.00
Line item 227-101-810.500 Household Hazardous Waste Program	2,938.00
Line item 227-101-965.130 Human Services Commission Appropriation	4,612.00
Line item 227-101-974.000 Land Improvement	<u>17,052.00</u>
	\$ 31,633.00

INCREASE WASTE MANAGEMENT FUND #227:

Line item 227-101-810.005 Curbside Recycling	\$ 31,633.00
--	--------------

INCREASE REVENUES LAW ENFORCEMENT FUND #266:

Line item 266-301-674.000 (Donations)	\$ 2,700.00
---------------------------------------	-------------

INCREASE EXPENDITURES LAW ENFORCEMENT FUND #266:

Line item 266-301-743.020 (Supplies)	\$ 2,700.00
--------------------------------------	-------------

INCREASE EXPENDITURES -- GENERAL FUND

DECREASE EXPENDITURES - GENERAL FUND

Circuit Court

Circuit Court

131-706.510 Wages - Judicial Secretary \$ 3,300

131-706.240 Wages - Office Manager \$ 2,500.00
 131-716.000 Health Insurance 800.00
 \$ 3,300.00

District Court

District Court

136-716.000 Health Insurance \$ 2,000.00

136-706.051 Wages - Magistrate. PT \$ 2,000.00

Friend of the Court

Friend of the Court

141-706.100 Wages - Assistants \$ 5,500.00
 141-716.000 Health Insurance 700.00
 \$ 6,200.00

141-706.140 Wages - Supervisor \$ 4,000.00
 141-706.250 Wages - Secretary 2,200.00
 \$ 6,200.00

Family Division

Family Division

149-712.000 Wages - Overtime \$ 100.00
 149-715.000 FICA 2,600.00
 149-721.010 Opt Out Waiver 4,100.00
 149-760.500 Drug Screen Supplies 1,500.00
 149-802.020 Court Appointed Attorney 26,000.00
 149-803.000 Dues & Subscription 240.00
 149-807.000 Witness Fees 375.00
 149-816.000 Contract Services 2,165.00

149-706.150 Wages - Caseworkers \$ 4,000.00
 149-716.000 Health Insurance 8,785.00
 149-805.000 Transcripts 563.00
 149-862.000 Seminar 265.00
 149-900.000 Advertising 800.00
 149-984.000 Computer Hardware 1,944.00
Child Care - Probate Court
 662.712.000 Wages - Overtime 6,000.00

Family Division, Continued

149-816.060	Contract Serv. - Translator	\$ 100.00	662.816.000	Contract Services	\$ 10,200.00
149-860.000	Travel Expense	3,800.00	662-843.200	MIFPI – Cont. Serv.	2,000.00
149-931.020	Computer Maintenance SC	1,944.00	662-844.200	Non-reimb. Expend.	<u>10,000.00</u>
149-980.000	Equipment	200.00			\$ 44,557.00

Child Care - Probate Court

662-802.070	Arbitration/Medication Exp.	100.00			
662-920.000	Utilities	<u>1,333.00</u>			
		\$ 44,557.00			

Elections

191-708.000	Wages - Per Diem	\$ 695.00			
-------------	------------------	-----------	--	--	--

Elections

191-728.000	Printing	\$ 695.00			
-------------	----------	-----------	--	--	--

Finance

212-708.000	Wages - Per Diem	\$ 40.00			
-------------	------------------	----------	--	--	--

Finance

212-860.000	Travel	\$ 40.00			
-------------	--------	----------	--	--	--

GIS

227-721.010	Opt Out Waiver	\$ 500.00			
-------------	----------------	-----------	--	--	--

GIS

227-716.000	Health Insurance	\$ 500.00			
-------------	------------------	-----------	--	--	--

Prosecutor

229-725.010	Salary - Accumulated Sick	\$ 4,600.00			
229-982.000	Library	<u>415.00</u>			
		\$ 5,015.00			

Prosecutor

229-706.260	Wages - Investigator	\$ 5,015.00			
-------------	----------------------	-------------	--	--	--

Central Services

233-716.000	Health Insurance	\$ 8,700.00			
-------------	------------------	-------------	--	--	--

Central Services

233-721.010	Opt Out Waiver	\$ 2,000.00			
233-729.000	Postage	<u>6,700.00</u>			
		\$ 8,700.00			

Register of Deeds

236-716.000	Health Insurance	\$ 900.00			
-------------	------------------	-----------	--	--	--

Register of Deeds

236-982.000	Library	\$ 900.00			
-------------	---------	-----------	--	--	--

Treasurer

253-721.010	Opt Out Waiver	\$ 500.00			
-------------	----------------	-----------	--	--	--

Treasurer

253-716.000	Health Insurance	\$ 500.00			
-------------	------------------	-----------	--	--	--

Buildings and Grounds

265-721.010	Opt Out Waiver	\$ 2,500.00			
-------------	----------------	-------------	--	--	--

Buildings and Grounds

265-716.000	Health Insurance	\$ 2,500.00			
-------------	------------------	-------------	--	--	--

Sheriff's Department

301-721.010	Opt Out Waiver	\$ 7,000.00			
301-977.000	Equipment - General	<u>100.00</u>			
		\$ 7,100.00			

Sheriff's Department

301-716.000	Health Insurance	\$ 7,100.00			
-------------	------------------	-------------	--	--	--

Emergency Services

426-715.000	FICA	\$ 1,050.00			
-------------	------	-------------	--	--	--

Emergency Services

426-718.050	MERS	\$ 50.00			
426-777.000	Sand Bags	<u>1,000.00</u>			
		\$ 1,050.00			

Board of Public Works

441-715.000	FICA	\$	50.00
441-721.010	Opt Out Waiver		<u>550.00</u>
		\$	600.00

TOTAL GENERAL FUND \$ 83,657.00

Park and Recreation - 208
INCREASE EXPENDITURES

751-706.250	Wages - Secretary	\$	880.00
751-715.000	FICA		70.00
751-981.000	Vehicles		<u>14.00</u>
		\$	964.00

Central Dispatch - 211
INCREASE EXPENDITURES

911-716.070	Insurance - Chiro Co-pay	\$	1,500.00
911-980.000	Equipment		1,700.00
911-984.000	Computer Hardware		320.00
911-985.000	Computer Software		<u>12,660.00</u>
		\$	16,180.00

Cade Lake Park Fund - 217
INCREASE EXPENDITURE

751-974.000	Land Improvement	\$	59.00
-------------	------------------	----	-------

County Survey & Remonumentation Fund - 247
INCREASE EXPENDITURES

225-848.000	Peer Group Monument	\$	600.00
225-848.010	Contract Serv. Research		3,780.00
225-848.011	Contract Serv. Monument		30,211.00
225-848.041	Admin. Monumentation		<u>900.00</u>
		\$	35,491.00

Victims' Rights Advocate Fund - 260
INCREASE EXPENDITURE

229-725.010	Salary - Accumulated Sick	\$	607.00
-------------	---------------------------	----	--------

Community Corrections Advisory Board - 261
INCREASE EXPENDITURES

229-718.010	Retirement	\$	45.00
229-725.010	Salary - Accumulated Sick		<u>55.00</u>
		\$	100.00

Law Enforcement Fund - 266
INCREASE EXPENDITURE

301-706.355	Wages - School Liaison	\$	1,500.00
-------------	------------------------	----	----------

Principle Residence Exemption Denial Fund - 270
INCREASE EXPENDITURE

225-721.000	Opt Out Waiver	\$	520.00
-------------	----------------	----	--------

Board of Public Works

441-716.000	Health Insurance	\$	600.00
-------------	------------------	----	--------

TOTAL GENERAL FUND \$ 83,657.00

Park and Recreation - 208
DECREASE EXPENDITURES

751-940.000	Equipment Rental	\$	259.00
751-941.000	Contingency		691.00
751-977.000	Equipment General		<u>14.00</u>
		\$	964.00

Central Dispatch - 211
DECREASE EXPENDITURES

911-716.000	Health Insurance	\$	1,500.00
922-983.000	Telephone Maint. SC		2,020.00
			<u>INCREASE REVENUE</u>
911-672.000	Misc. Reimbursement		<u>12,660.00</u>
		\$	16,180.00

Cade Lake Park Fund - 217
DECREASE EXPENDITURE

751-976.030	Signage	\$	59.00
-------------	---------	----	-------

County Survey & Remonumentation Fund - 247
INCREASE REVENUE

225-578.000	State Reimb. Grant	\$	35,491.00
-------------	--------------------	----	-----------

Victims' Rights Advocate Fund - 260
DECREASE EXPENDITURE

229-716.000	Health Insurance	\$	607.00
-------------	------------------	----	--------

Community Corrections Advisory Board - 261
DECREASE EXPENDITURE

229-941.000	Contingency	\$	100.00
-------------	-------------	----	--------

Law Enforcement Fund - 266
DECREASE EXPENDITURE

301-699.000	Operating Trans. In	\$	1,500.00
-------------	---------------------	----	----------

Principle Residence Exemption Denial Fund - 270
DECREASE EXPENDITURE

225-716.000	Health Insurance	\$	520.00
-------------	------------------	----	--------

DHS - 290
INCREASE EXPENDITURE

670-700.000 Expenditure Control \$100,000.00

Veterans' Affairs - 294
INCREASE EPXENDITURE

683-817.000 Veterans' Emergent Needs \$ 12,000.00

Inmate Store Fund - 546
INCREASE EXPENDITURE

301-744.000 Clothing & Bedding \$ 6,006.00
301-776.000 Bldgs. & Grounds Supplies 2,000.00
301-977.000 Equipment - General 106.00
\$ 8,112.00

DHS - 290
INCREASE REVENUE

670-400.000 Revenue Control \$100,000.00

Veterans' Affairs - 294
INCREASE REVENUE

683-570.050 State Vet. Trust Grant \$ 12,000.00

Inmate Store Fund - 546
DECREASE EXPENDITURE

301-743.000 Other Supplies \$ 300.00
301-759.000 Prisoner Supplies 2,508.00
301-850.012 Cellular Telephone 125.00
301-881.000 Flag Purchase 100.00
301-910.000 Liability Insurance 381.00
301-941.000 Contingency 2,939.00
301-976.000 Building Add. & Imp. 529.00
INCREASE REVENUE
301-643.020 Commissary 1,230.00
\$ 8,112.00

TOTAL OTHER FUNDS \$175,533.00

TOTAL OTHER FUNDS \$175,533.00

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

BILLS

Mr. Carey presented the following bills for payment:

<u>GENERAL FUND</u>	<u>EXPENDITURES</u>	<u>PAYROLL</u>
Prepaid Insurance	\$ 99,953.00	\$
Prepaid Expenses	1,735.25	
County Commission	142.26	7,703.26
Circuit Court		13,259.90
District Court	1,472.30	61,188.71
Friend of the Court	8,280.99	35,310.03
Probate Court	1,362.97	17,694.15
Juvenile Branch	11,934.50	38,956.03
Appeals Court	3,932.72	313.80
Administration		10,454.74
Elections	232.04	
Finance Department	1,359.00	11,683.21
County Clerk		22,893.94
Equalization Department	2,759.00	15,177.61
Human Resources	634.35	6,937.48
Geographic Information Systems		6,347.91
Prosecutor's Office	8,220.10	38,414.76
Central Services	9,096.82	5,490.04
Register of Deeds	33.58	12,653.29
County Treasurer	149.00	13,818.17
Cooperative Extension	1,288.57	8,381.68
Information Technology	1,102.86	11,251.41
Buildings & Grounds	3,211.29	15,061.98
Courts Building Security		5,518.94
Drain Commission	742.50	5,684.39
Sheriff Department	7,929.65	96,295.71

GENERAL FUNDEXPENDITURESPAYROLL

Sheriff Reserves	\$ 40.00	\$
Jail & Turnkey	10,537.58	98,120.79
Emergency Services	281.86	5,272.14
Animal Control	384.28	8,847.28
Board of Public Works		636.87
Medical Examiners	3,250.00	
Child Care - Probate	4,238.52	1,003.30
Department of Veterans' Affairs	210.00	
Veterans' Services		412.12
Utilities & General Services	28,060.86	
Total	\$212,575.85	\$574,783.64

OTHER FUNDSEXPENDITURESPAYROLL

County Road Commission	\$ 420,247.96	\$
Parks & Recreation	1,426.60	7,648.50
Emergency 911 Service	12,092.02	51,767.49
Central Dispatch - Wireless	142.99	4,161.13
Meyer Broadway/Coon Hollow Park	396.99	2,139.23
Friend of the Court		1,490.11
Family Counseling	1,621.10	
Cade Lake Park	544.27	
Waste Management Fund		
County Commission	32,765.05	
Resource Recovery Program		603.41
Traffic Safety Program Fund	22.46	
Economic Development Fund	7,741.92	4,180.92
Register of Deeds Automation Fund	922.97	1,400.84
Victims' Rights Advocate Fund		3,230.24
Community Corrections Advisory Board	5,261.67	2,938.81
Community Corrections Program	4,307.87	
Drug Law Enforcement Fund	675.04	
Law Enforcement Fund	35.98	16,402.37
Secondary Road Patrol	259.00	9,020.19
Homeland Security Grant Fund	2,924.00	
Law Library Fund	1,209.50	
Principal Residence Denial Fund	4,901.55	771.44
Commission on Aging	37,823.81	43,498.78
Department of Human Services	72,243.09	
Child Care - Probate Court	19,214.76	3,191.28
Child Care - Department of Human Services	26,612.71	
Veterans' Trust Fund	1,500.00	
Tax Payment Fund	6,888.30	
Inmate Store	184.45	
Three Rivers Community Center	1,617.56	824.94
Long Lake Level Revolving Fund	92.10	
Flexible Benefits Insurance Fund	143,835.04	
Total	\$ 807,510.76	\$ 153,269.68
Grand Total	\$ 1,020,086.61	\$ 728,053.32

General Fund Operating Expenditures			
Pre-Authorized	\$48,192.01		
Accounts Payable	<u>164,383.84</u>		
		\$	212,575.85
General Fund Payroll Expenditures		\$	574,783.64
Other Funds Operating Expenditures			
Pre-authorized	\$752,478.73		
Accounts Payable	<u>55,032.03</u>		
		\$	807,510.76
Other Funds Payroll Expenditures		\$	<u>153,269.68</u>
Total Recorded for the Month		\$	1,748,139.93

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

CHAIRMAN'S REPORT

Chairman Bordner stated that he was glad that the budget has been put to bed. It is a good budget and the County is in sound fiscal shape. There is a good handle on the County's finances. The fund balance is solid and we are fortunate to be able to fund programs by taking advantage of grant opportunities. Brad Neumann, Land Policy Educator at MSUE has proven to be very useful.

He added that it is a sound budget and thanked the Administrator/Controller for her guidance in putting it together.

CITIZENS' COMMENTS

Tim Carls requested that the Commissioners' pay be withheld because the minutes were not approved.

MISCELLANEOUS

Commissioner Shafer reminded everyone of the MAC Urgent Alert regarding the option of increasing the size of the Road Commission from 3 to 5 that is pending legislatively.

He also stated that he attended the Flowerfield Township Board Meeting last night and the Supervisor, Carroll Parmeter has a candidate for the Road Commission appointment.

ADJOURNMENT

It was moved by Commissioner Dobberteen and supported by Commissioner Shafer that the St. Joseph County Board of Commissioners adjourn until December 19, 2006 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

Monte Bordner, Chairman