

Regular Session of the Board of County Commissioners for the County of St. Joseph, State of Michigan, was held in the Commissioners' Room, Courthouse in the Village of Centreville, Michigan on December 16, 2014 at 5:00 p.m.

Chairman John L. Dobberteen called the meeting to order.

The Invocation was given by Commissioner Shaffer.

The Pledge to the American Flag was given.

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

- | | |
|-----------------|--------------|
| Allen Balog | Donald Eaton |
| Rick Shaffer | Robin Baker |
| John Dobberteen | |

Also present were Pat Yoder, Administrator/Controller and Joni Smith, Finance Director.

AGENDA

Chairman Dobberteen stated that the County River Trial Master Plan Report should be removed from the agenda.

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

MINUTES APPROVED

It was moved by Commissioner Shaffer and supported by Commissioner Baker that the minutes for December 2, 2014 be approved. Motion carried.

COMMUNICATIONS

1. Letter from the State Department of Human Services, Re: Notice that the County's 2014-15 annual plan and budget for Child Care Fund is approved.
2. Minutes of the Animal Control Advisory Board meeting of August 20, 2014.
3. Minutes of the Commission on Aging meeting of November 19, 2014.

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

CITIZEN COMMENTS

Tim Carls, 63044 Klinger Lake Road, Centreville stated that he would like to see all the applications for all the people that applied for the Road Commission appointment. He is not in favor of John Bippus receiving the appointment.

He stated that he was sorry that he was unable to attend the meeting when the Public Hearing was held on the 2015 Budget but received a copy of the preliminary budget and wondered if people were being scammed because public service was cut.

2015 BUDGET

Mr. Yoder recommended that the following 2015 General Appropriations Act Resolution and Budget documents be approved for 2015:

2015 GENERAL APPROPRIATIONS ACT
RESOLUTION NO. 16-2014

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 2015 budget, as well as supporting documentation as required by Public Act 621; and

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

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

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

WHEREAS, the 2015 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5482 (in July 2015), 9-1-1 .50, Commission on Aging .75, Transportation .33 and County Roads 1.0; and

WHEREAS, the 2015 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Operating Expenditures, and Total Capital Expenditures; and

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

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

Total Operating Expenditures: Permission of the Board of Commissioners is required for transfers to or from line items within this category if the transfer is to or from a different category. Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy. Commissioners have determined a list of approved dues that will be paid for 2015. Only those dues approved shall be paid from County funds.

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

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2015 budget documents are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required to purchase items not previously approved if the request exceeds \$2,500. Non-budgeted capital requests under \$2,500 shall be presented to the County Administrator/Controller in accordance with the County Purchasing Policy. Transfers between line items within this category shall be presented to the County Administrator/Controller for consideration.

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the General Fund revenues and expenditures, special revenue budgets, elected officials' salary schedule, non-contract pay ranges, part-time wage schedule, capital budget, and Planning Enabling Act Capital Improvements Program for its financial operations.

GENERAL FUND BUDGETED REVENUES

	2014 AMENDED BUDGET**	2015 FINAL BUDGET
136-DISTRICT COURT	664,050	668,550
141-FRIEND OF THE COURT	797,100	793,200
148-PROBATE COURT	20,300	20,300
149-JUVENILE BRANCH	55,700	55,700
172-ADMINISTRATION	50,000	50,000
215-COUNTY CLERK	274,240	282,590
225-EQUALIZATION DEPT	134,200	111,200
226-HUMAN RESOURCES	4,100	4,100
227-GEOGRAPHIC INFORMATION SYSTEMS	12,700	12,200
229-PROSECUTORS OFFICE	750	750
236-REGISTER OF DEEDS	355,600	343,600
253-COUNTY TREASURER	2,134,707	2,439,858
257-COOPERATIVE EXTENSION	100	0
258-INFORMATION TECHNOLOGY	17,000	17,000
265-BUILDING & GROUNDS	3,000	3,000
275-DRAIN COMMISSION	17,000	17,000
301-SHERIFF DEPARTMENT	393,557	369,559
331-MARINE SAFETY PATROL	22,000	22,000
351-JAIL & TURNKEY	10,100	10,100
390-FUND BALANCE	4,468,304	2,028,248
400-PLANNING COMMISSION	108	108
430-ANIMAL CONTROL	168,200	158,000
682-VETERANS SERVICES	27,741	58,504
716-TAX REVENUE	8,642,622	8,688,150
728-ECONOMIC DEVELOPMENT	368,357	337,150
872-UTILITIES & GENERAL INSURANCES	<u>23,552</u>	<u>7,770</u>
TOTAL GENERAL FUND BUDGETED REVENUES	<u>18,665,088</u>	<u>16,498,637</u>

**AS OF 11/19/14

GENERAL FUND BUDGETED EXPENDITURES

001-APPROPRIATIONS		
APPROPRIATIONS	1,379,761	1,350,430
101-COUNTY COMMISSION		
APPROPRIATIONS	1,500	1,500
PERSONNEL SERVICES	73,796	68,538
OPERATING EXPENDITURES	199,758	78,978
CAPITAL EXPENDITURES	<u>1,600</u>	<u>0</u>
TOTAL FOR 101-COUNTY COMMISSION	276,654	149,016
131-CIRCUIT COURT		
PERSONNEL SERVICES	245,217	251,915
OPERATING EXPENDITURES	57,330	60,885
CAPITAL EXPENDITURES	<u>700</u>	<u>2,350</u>
TOTAL FOR 131-CIRCUIT COURT	303,247	315,150

	2014 AMENDED BUDGET**	2015 FINAL BUDGET
136-DISTRICT COURT		
PERSONNEL SERVICES	944,508	998,035
OPERATING EXPENDITURES	49,281	51,587
CAPITAL EXPENDITURES	<u>8,415</u>	<u>7,326</u>
TOTAL FOR 136-DISTRICT COURT	1,002,204	1,056,948
141-FRIEND OF THE COURT		
PERSONNEL SERVICES	686,065	704,044
OPERATING EXPENDITURES	81,103	66,917
CAPITAL EXPENDITURES	<u>46,540</u>	<u>25,375</u>
TOTAL FOR 141-FRIEND OF THE COURT	813,708	796,336
147-JURY COMMISSION		
OPERATING EXPENDITURES	420	420
148-PROBATE COURT		
PERSONNEL SERVICES	288,878	319,444
OPERATING EXPENDITURES	39,590	45,740
CAPITAL EXPENDITURES	<u>2,500</u>	<u>1,000</u>
TOTAL FOR 148-PROBATE COURT	330,968	366,184
149-JUVENILE BRANCH		
PERSONNEL SERVICES	446,976	423,001
OPERATING EXPENDITURES	234,429	262,622
CAPITAL EXPENDITURES	<u>2,000</u>	<u>6,484</u>
TOTAL FOR 149-JUVENILE BRANCH	683,405	692,107
151-DEPARTMENT OF CORRECTIONS		
OPERATING EXPENDITURES	750	750
167-APPEALS COURT		
OPERATING EXPENDITURES	40,000	40,000
169-PUBLIC DEFENDER		
OPERATING EXPENDITURES	470,000	474,700
172-ADMINISTRATION		
PERSONNEL SERVICES	182,628	183,644
OPERATING EXPENDITURES	<u>1,165</u>	<u>1,165</u>
TOTAL FOR 172-ADMINISTRATION	183,793	184,809
191-ELECTIONS		
PERSONNEL SERVICES	3,230	1,077
OPERATING EXPENDITURES	<u>86,000</u>	<u>48,200</u>
TOTAL FOR 191-ELECTIONS	89,230	49,277
212-FINANCE		
PERSONNEL SERVICES	187,220	186,233
OPERATING EXPENDITURES	33,205	14,705
CAPITAL EXPENDITURES	<u>142,140</u>	<u>0</u>
TOTAL FOR 212-FINANCE	362,565	200,938

	2014 AMENDED BUDGET**	2015 FINAL BUDGET
215-COUNTY CLERK		
PERSONNEL SERVICES	477,271	472,170
OPERATING EXPENDITURES	49,735	61,885
CAPITAL EXPENDITURES	<u>81,136</u>	<u>8,750</u>
TOTAL FOR 215-COUNTY CLERK	608,142	542,805
225-EQUALIZATION		
PERSONNEL SERVICES	135,593	141,262
OPERATING EXPENDITURES	99,576	103,267
CAPITAL EXPENDITURES	<u>13,795</u>	<u>6,500</u>
TOTAL FOR 225-EQUALIZATION	248,964	251,029
226-HUMAN RESOURCES		
PERSONNEL SERVICES	193,043	196,161
OPERATING EXPENDITURES	188,860	189,060
CAPITAL EXPENDITURES	<u>4,135</u>	<u>0</u>
TOTAL FOR 226-HUMAN RESOURCES	386,038	385,221
227-GEOGRAPHIC INFORMATION SYSTEMS		
PERSONNEL SERVICES	144,266	148,900
OPERATING EXPENDITURES	<u>15,335</u>	<u>15,835</u>
TOTAL FOR 227-GEOGRAPHIC INFO SYSTEMS	159,601	164,735
229-PROSECUTORS OFFICE		
PERSONNEL SERVICES	563,693	608,927
OPERATING EXPENDITURES	38,900	52,325
CAPITAL EXPENDITURES	<u>8,850</u>	<u>237,966</u>
TOTAL FOR 229-PROSECUTORS OFFICE	611,443	899,218
236-REGISTER OF DEEDS		
PERSONNEL SERVICES	165,013	129,978
OPERATING EXPENDITURES	<u>7,200</u>	<u>7,230</u>
TOTAL FOR 236-REGISTER OF DEEDS	172,213	137,208
242-SURVEYOR		
TRANSFERS OUT	6,000	6,000
253-COUNTY TREASURER		
PERSONNEL SERVICES	268,556	262,411
OPERATING EXPENDITURES	5,530	8,780
CAPITAL EXPENDITURES	<u>4,200</u>	<u>1,750</u>
TOTAL FOR 253-COUNTY TREASURER	278,286	272,941
257-COOPERATIVE EXTENSION		
PERSONNEL SERVICES	109,549	113,719
OPERATING EXPENDITURES	<u>135,364</u>	<u>119,308</u>
TOTAL FOR 257-COOPERATIVE EXTENSION	244,913	233,027

	2014 AMENDED BUDGET**	2015 FINAL BUDGET
258-INFORMATION TECHNOLOGY		
PERSONNEL SERVICES	205,978	205,828
OPERATING EXPENDITURES	61,800	79,790
CAPITAL EXPENDITURES	34,550	23,800
TRANSFERS OUT	<u>20,000</u>	<u>20,000</u>
TOTAL FOR 258-INFORMATION TECHNOLOGY	322,328	329,418
265-BUILDING & GROUNDS		
PERSONNEL SERVICES	214,007	228,746
OPERATING EXPENDITURES	141,250	149,850
CAPITAL EXPENDITURES	<u>3,000</u>	<u>3,600</u>
TOTAL FOR 265-BUILDING & GROUNDS	358,257	382,196
266-COURTS BUILDING SECURITY		
PERSONNEL SERVICES	102,098	169,871
OPERATING EXPENDITURES	<u>2,410</u>	<u>2,748</u>
TOTAL FOR 266-COURTS BUILDING SECURITY	104,508	172,619
275-DRAIN COMMISSION		
PERSONNEL SERVICES	131,421	123,371
OPERATING EXPENDITURES	10,410	12,625
CAPITAL EXPENDITURES	<u>0</u>	<u>3,000</u>
TOTAL FOR 275-DRAIN COMMISSION	141,831	138,996
301-SHERIFF DEPARTMENT		
PERSONNEL SERVICES	1,859,003	1,861,944
OPERATING EXPENDITURES	238,667	243,970
CAPITAL EXPENDITURES	90,932	133,251
TRANSFERS OUT	<u>88,227</u>	<u>88,227</u>
TOTAL FOR 301-SHERIFF DEPARTMENT	2,276,829	2,327,392
306-SHERIFF RESERVES		
PERSONNEL SERVICES	7,484	7,484
OPERATING EXPENDITURES	<u>3,070</u>	<u>3,070</u>
TOTAL FOR 306-SHERIFF RESERVES	10,554	10,554
331-MARINE SAFETY PATROL		
PERSONNEL SERVICES	19,180	19,180
OPERATING EXPENDITURES	10,124	10,124
CAPITAL EXPENDITURES	<u>0</u>	<u>1,548</u>
TOTAL FOR 331-MARINE SAFETY PATROL	29,304	30,852
351-JAIL & TURNKEY		
PERSONNEL SERVICES	1,768,136	1,753,233
OPERATING EXPENDITURES	310,712	312,824
CAPITAL EXPENDITURES	<u>185,546</u>	<u>11,421</u>
TOTAL FOR 351-JAIL & TURNKEY	2,264,394	2,077,478
390-FUND BALANCE		
TRANSFERS OUT	2,189,000	1,000,000

	AMENDED BUDGET**	FINAL BUDGET
400-PLANNING COMMISSION		
PERSONNEL SERVICES	3,230	3,230
OPERATING EXPENDITURES	<u>9,458</u>	<u>8,458</u>
TOTAL FOR 400-PLANNING COMMISSION	12,688	11,688
430-ANIMAL CONTROL		
PERSONNEL SERVICES	127,778	183,675
OPERATING EXPENDITURES	45,962	34,922
CAPITAL EXPENDITURES	<u>0</u>	<u>41,000</u>
TOTAL FOR 430-ANIMAL CONTROL	173,740	259,597
441-BOARD OF PUBLIC WORKS		
OPERATING EXPENDITURES	120	120
648-MEDICAL EXAMINERS		
OPERATING EXPENDITURES	38,100	38,400
662-CHILD CARE - JUVENILE		
OPERATING EXPENDITURES	43,049	45,049
681-DEPARTMENT OF VETERANS AFFAIRS		
OPERATING EXPENDITURES	10,450	10,450
682-VETERANS SERVICES		
PERSONNEL SERVICES	25,927	56,690
OPERATING EXPENDITURES	<u>1,814</u>	<u>1,814</u>
TOTAL FOR 682-VETERANS SERVICES	27,741	58,504
728-ECONOMIC DEVELOPMENT		
APPROPRIATIONS	300,000	250,000
PERSONNEL SERVICES	64,802	66,851
OPERATING EXPENDITURES	2,600	2,600
CAPITAL EXPENDITURES	<u>0</u>	<u>2,000</u>
TOTAL FOR 728-ECONOMIC DEVELOPMENT	367,402	321,451
872-UTILITIES & GENERAL INSURANCES		
PERSONNEL SERVICES	1,082,363	75,180
OPERATING EXPENDITURES	<u>560,125</u>	<u>639,444</u>
TOTAL FOR 872-UTILITIES & GEN INS	<u>1,642,488</u>	<u>714,624</u>
TOTAL GENERAL FUND BUDGETED EXPENDITURES	<u>18,665,088</u>	<u>16,498,637</u>

**AS OF 11/19/14

SPECIAL REVENUES BUDGETED REVENUES

208-PARKS AND RECREATION	151,923	212,500
	2014 AMENDED BUDGET**	2015 FINAL BUDGET

211-CENTRAL DISPATCH		
Dept 426-EMERGENCY SERVICES	18,000	29,242
Dept 911-CENTRAL DISPATCH-E911	<u>1,607,578</u>	<u>1,392,477</u>
TOTAL 211-CENTRAL DISPATCH	1,625,578	1,421,719
212-CENTRAL DISPATCH--WIRELESS	196,000	196,000
213-MEYER-BROADWAY/COON HOLLOW PARK	86,927	106,340
215-FRIEND OF THE COURT	20,100	17,200
216-FAMILY COUNSELING	6,000	6,000
217-CADE LAKE PARK	75,123	50,400
227-WASTE MANAGEMENT	358,460	320,200
232-TRAFFIC SAFETY PROGRAM	36,000	36,000
244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 725-COLLEGE ACCESS NETWORK	56,710	120,719
Dept 728-ECONOMIC DEVELOPMENT	341,700	291,200
Dept 729-BROWNFIELD REDEVELOPMENT 5		200,000
Dept 732-BROWNFIELD REDEVELOPMENT 3	25,500	
Dept 733-BROWNFIELD REDEVELOPMENT 4	81,000	
Dept 734-ASSESSMENT MATCH FEES	<u>6,000</u>	<u>6,000</u>
TOTAL 244-ECONOMIC DEVELOPMENT CORP	510,910	617,919
247-COUNTY SURVEY & REMONUMENTATION	66,551	64,229
254-ANIMAL SHELTER DONATION	8,500	8,500
256-REGISTER OF DEEDS AUTOMATION	74,578	70,000
260-VICTIMS RIGHTS ADVOCATE	62,820	84,620
261-COMMUNITY CORRECTION ADVISORY BOARD	115,477	133,436
263-ST. JOSEPH CTY-COMMUNITY CORR PROGRAM	43,138	61,097
264-LOCAL CORRECTIONS OFFICER'S TRAINING	20,000	20,000
265-DRUG LAW ENFORCEMENT	193,512	164,477
266-LAW ENFORCEMENT		
Dept 301-SHERIFF DEPARTMENT	405,685	157,900
Dept 306-SHERIFF RESERVES	11,034	21,926
Dept 331-MARINE SAFETY PATROL	<u>6,620</u>	<u>7,675</u>
TOTAL 266-LAW ENFORCEMENT	423,339	187,501
267-SECONDARY ROAD PATROL	188,106	191,628
268-HOMELAND SECURITY GRANT	74,234	10,000
269-COUNTY LAW LIBRARY	7,500	7,500
	2014 AMENDED BUDGET**	2015 FINAL BUDGET

273-COMMISSION ON AGING		
Dept 667-MMAP	23,469	20,876
Dept 672-COMMISSION ON AGING	399,875	348,717
Dept 673-III C-1 PROGRAM	355,759	369,537
Dept 674-SENIOR COUNSELING	19,798	19,864
Dept 675-III C-2 PROGRAM	779,014	684,032
Dept 676-LOCAL HOME DELIVERY	26,119	21,279
Dept 679-TRANSPORTATION	76,764	73,257
Dept 685-CASE COORD./SUPPORT	78,452	60,954
Dept 686-DISEASE PREVENTION	37,104	33,811
Dept 687-CHORE	30,827	17,146
Dept 690-POS-WAIVER S	16,679	16,380
Dept 692-HOMEMAKING	306,425	316,459
Dept 693-IN-HOME RESPITE	74,220	72,686
Dept 694-LOCAL IN-HOME	21,224	21,894
Dept 695-SR. CENTER STAFF	126,886	121,107
Dept 698-HOME REPAIR	23,305	19,227
Dept 699-FAM. CAREGIVER SUPPORT	<u>40,972</u>	<u>35,363</u>
TOTAL 273-COMMISSION ON AGING	2,436,892	2,252,589
274-COMMUNITY DEVELOPMENT BLOCK GRANT	275,000	250,000
285-SHERIFFS JUSTICE TRAINING	6,000	6,000
292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE-JUVENILE	678,856	582,886
Dept 663-CHILD CARE-DHS	<u>340,000</u>	<u>450,000</u>
TOTAL 292-CHILD CARE-JUVENILE	1,018,856	1,032,886
294-VETERANS TRUST	15,000	15,000
406-COUNTY FACILITIES MAINTENANCE	2,159,836	1,000,000
514-FORFEITURE & FORECLOSURE	390,645	364,804
516-TAX PAYMENT	1,443,486	339,359
546-INMATE STORE	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER	62,620	66,832
636-INFORMATION TECHNOLOGY IMPROVEMENT	128,222	49,900
TOTAL SPECIAL REVENUES BUDGETED REVENUES	12,311,458	9,394,761

**AS OF 11/19/14

SPECIAL REVENUES BUDGETED EXPENDITURES

208-PARKS AND RECREATION		
PERSONNEL SERVICES	102,623	163,145
OPERATING EXPENDITURES	28,800	33,305
CAPITAL EXPENDITURES	<u>20,500</u>	<u>16,050</u>
TOTAL 208-PARKS AND RECREATION	151,923	212,500

2014	2015
AMENDED	FINAL
BUDGET**	BUDGET

211-CENTRAL DISPATCH		
Dept 426-EMERGENCY SERVICES		
PERSONNEL SERVICES	62,229	67,313
OPERATING EXPENDITURES	<u>15,342</u>	<u>15,017</u>
TOTAL Dept 426-EMERGENCY SERVICES	77,571	82,330
Dept 911-CENTRAL DISPATCH-E911		
PERSONNEL SERVICES	916,974	953,970
OPERATING EXPENDITURES	256,865	249,119
CAPITAL EXPENDITURES	308,168	70,300
TRANSFERS OUT	<u>66,000</u>	<u>66,000</u>
TOTAL Dept 911-CENTRAL DISPATCH-E911	<u>1,548,007</u>	<u>1,339,389</u>
TOTAL 211-CENTRAL DISPATCH	1,625,578	1,421,719
212-CENTRAL DISPATCH-WIRELESS		
PERSONNEL SERVICES	132,107	61,315
OPERATING EXPENDITURES	54,193	134,685
CAPITAL EXPENDITURES	<u>9,700</u>	<u>-</u>
TOTAL 212-CENTRAL DISPATCH-WIRELESS	196,000	196,000
213-MEYER-BROADWAY/COON HOLLOW PARK		
PERSONNEL SERVICES	60,397	61,510
OPERATING EXPENDITURES	24,930	43,230
CAPITAL EXPENDITURES	<u>1,600</u>	<u>1,600</u>
TOTAL 213-MEYER BROADWAY/COON HOLLOW PARK	86,927	106,340
215-FRIEND OF THE COURT		
TRANSFERS OUT	20,100	17,200
216-FAMILY COUNSELING		
OPERATING EXPENDITURES	6,000	6,000
217-CADE LAKE PARK		
PERSONNEL SERVICES	21,307	21,571
OPERATING EXPENDITURES	44,416	28,079
CAPITAL EXPENDITURES	<u>9,400</u>	<u>750</u>
TOTAL 217-CADE LAKE PARK	75,123	50,400
227-WASTE MANAGEMENT		
OPERATING EXPENDITURES	64,032	20,000
APPROPRIATIONS	56,710	120,719
TRANSFERS OUT	<u>237,718</u>	<u>179,481</u>
TOTAL 227-WASTE MANAGEMENT	358,460	320,200
232-TRAFFIC SAFETY PROGRAM		
OPERATING EXPENDITURES	17,427	15,250
APPROPRIATIONS	<u>18,573</u>	<u>20,750</u>
TOTAL 232-TRAFFIC SAFETY PROGRAM	36,000	36,000
244-ECONOMIC DEVELOPMENT CORPORATION		
Dept 725-COLLEGE ACCESS NETWORK		
PERSONNEL SERVICES	43,710	105,419
OPERATING EXPENDITURES	10,413	15,300
CAPITAL EXPENDITURES	<u>2,587</u>	<u>-</u>
TOTAL Dept 725-COLLEGE ACCESS NETWORK	56,710	120,719
Dept 728-ECONOMIC DEVELOPMENT		
OPERATING EXPENDITURES	341,700	291,200
	2014	2015
	AMENDED	FINAL
	BUDGET**	BUDGET

Dept 729-BROWNFIELD REDEVELOPMENT 5		
OPERATING EXPENDITURES	-	200,000
Dept 732-BROWNFIELD REDEVELOPMENT 3		
OPERATING EXPENDITURES	25,500	-
Dept 733-BROWNFIELD REDEVELOPMENT 4		
OPERATING EXPENDITURES	81,000	-
Dept 734-ASSESSMENT MATCH FEES		
OPERATING EXPENDITURES	<u>6,000</u>	<u>6,000</u>
TOTAL 244-ECONOMIC DEVELOPMENT CORPORATION	510,910	617,919
247-COUNTY SURVEY & REMONUMENTATION		
OPERATING EXPENDITURES	64,851	62,529
TRANSFERS OUT	<u>1,700</u>	<u>1,700</u>
TOTAL 247-COUNTY SURVEY & REMONUMENTATION	66,551	64,229
254-ANIMAL SHELTER DONATION		
OPERATING EXPENDITURES	3,500	3,500
TRANSFERS OUT	<u>5,000</u>	<u>5,000</u>
TOTAL 254-ANIMAL SHELTER DONATION	8,500	8,500
256-REGISTER OF DEEDS AUTOMATION		
OPERATING EXPENDITURES	17,980	59,700
CAPITAL EXPENDITURES	<u>56,598</u>	<u>10,300</u>
TOTAL 256-REGISTER OF DEEDS AUTOMATION	74,578	70,000
260-VICTIMS RIGHTS ADVOCATE		
PERSONNEL SERVICES	57,983	73,064
OPERATING EXPENDITURES	4,637	8,556
CAPITAL EXPENDITURES	<u>200</u>	<u>3,000</u>
TOTAL 260-VICTIMS RIGHTS ADVOCATE	62,820	84,620
261-COMMUNITY CORRECTION ADVISORY BOARD		
PERSONNEL SERVICES	42,665	61,151
OPERATING EXPENDITURES	<u>72,812</u>	<u>72,285</u>
TOTAL 261-COMMUNITY CORRECTION ADVISORY BOARD	115,477	133,436
263-ST. JOSEPH COUNTY COMMUNITY CORRECTION PROGRAM		
OPERATING EXPENDITURES	30,925	30,825
CAPITAL EXPENDITURES	-	100
TRANSFERS OUT	<u>12,213</u>	<u>30,172</u>
TOTAL 263-COMMUNITY CORRECTION PROGRAM	43,138	61,097
264-LOCAL CORRECTIONS OFFICERS' TRAINING		
OPERATING EXPENDITURES	10,000	10,000
TRANSFERS OUT	<u>10,000</u>	<u>10,000</u>
TOTAL 264-LOCAL CORRECTIONS OFFICERS' TRAINING	20,000	20,000
265-DRUG LAW ENFORCEMENT		
OPERATING EXPENDITURES	128,846	122,677
CAPITAL EXPENDITURES	24,666	1,800
TRANSFERS OUT	<u>40,000</u>	<u>40,000</u>
TOTAL 265-DRUG LAW ENFORCEMENT	193,512	164,477

	2014	2015
	AMENDED	FINAL
	BUDGET**	BUDGET

266-LAW ENFORCEMENT		
Dept 301-SHERIFF DEPARTMENT		
PERSONNEL SERVICES	364,760	120,860
OPERATING EXPENDITURES	37,040	37,040
TRANSFERS OUT	<u>3,998</u>	<u>-</u>
TOTAL Dept 301-SHERIFF DEPARTMENT	405,798	157,900
Dept 306-SHERIFF RESERVES		
PERSONNEL SERVICES	10,963	21,926
Dept 331-MARINE SAFETY PATROL		
PERSONNEL SERVICES	<u>6,578</u>	<u>7,675</u>
TOTAL 266 - LAW ENFORCEMENT	423,339	187,501
267-SECONDARY ROAD PATROL		
PERSONNEL SERVICES	179,606	183,028
OPERATING EXPENDITURES	<u>8,500</u>	<u>8,600</u>
TOTAL 267-SECONDARY ROAD PATROL	188,106	191,638
268-HOMELAND SECURITY GRANT		
PERSONNEL SERVICES	40,134	-
OPERATING EXPENDITURES	<u>34,100</u>	<u>10,000</u>
TOTAL 268-HOMELAND SECURITY GRANT	74,234	10,000
269-COUNTY LAW LIBRARY		
CAPITAL EXPENDITURES	7,500	7,500
273-COMMISSION ON AGING		
Dept 667-MMAP		
PERSONNEL SERVICES	20,734	18,408
OPERATING EXPENDITURES	<u>2,735</u>	<u>2,468</u>
TOTAL Dept 667-MMAP	23,469	20,876
Dept 672-COMMISSION ON AGING		
PERSONNEL SERVICES	261,689	232,129
OPERATING EXPENDITURES	133,434	113,488
CAPITAL EXPENDITURES	<u>4,752</u>	<u>3,100</u>
TOTAL Dept 672-COMMISSION ON AGING	399,875	348,717
Dept 673-III C-1 PROGRAM		
PERSONNEL SERVICES	54,255	67,909
OPERATING EXPENDITURES	301,024	301,428
CAPITAL EXPENDITURES	<u>480</u>	<u>200</u>
TOTAL Dept 673 -III C-1 PROGRAM	355,759	369,537
Dept 674-SENIOR COUNSELING		
PERSONNEL SERVICES	2,802	2,842
OPERATING EXPENDITURES	<u>16,996</u>	<u>17,022</u>
TOTAL Dept 674-SENIOR COUNSELING	19,798	19,864
Dept 675-III C-2 PROGRAM		
PERSONNEL SERVICES	246,252	248,102
OPERATING EXPENDITURES	525,362	434,930
CAPITAL EXPENDITURES	<u>7,400</u>	<u>1,000</u>
TOTAL Dept 675-III C-2 PROGRAM	779,014	684,032
	2014	2015
	AMENDED	FINAL
	BUDGET**	BUDGET

Dept 676-LOCAL HOME DELIVERY		
PERSONNEL SERVICES	6,813	7,080
OPERATING EXPENDITURES	19,096	14,149
CAPITAL EXPENDITURES	<u>210</u>	<u>50</u>
TOTAL Dept 676-LOCAL HOME DELIVERY	26,119	21,279
Dept 679-TRANSPORTATION		
PERSONNEL SERVICES	2,820	3,984
OPERATING EXPENDITURES	<u>73,944</u>	<u>69,273</u>
TOTAL Dept 679-TRANSPORTATION	76,764	73,257
Dept 685-CASE COORD./SUPPORT		
PERSONNEL SERVICES	58,725	57,708
OPERATING EXPENDITURES	<u>19,727</u>	<u>3,246</u>
TOTAL Dept 685-CASE COORD./SUPPORT	78,452	60,954
Dept 686-DISEASE PREVENTION		
PERSONNEL SERVICES	16,072	16,650
OPERATING EXPENDITURES	<u>21,032</u>	<u>17,161</u>
TOTAL Dept 686-DISEASE PREVENTION	37,104	33,811
Dept 687-CHORE		
PERSONNEL SERVICES	21,842	13,240
OPERATING EXPENDITURES	8,985	3,606
CAPITAL EXPENDITURES	<u>-</u>	<u>300</u>
TOTAL Dept 687-CHORE	30,827	17,146
Dept 690-POS-WAIVER S		
PERSONNEL SERVICES	13,394	14,280
OPERATING EXPENDITURES	<u>3,285</u>	<u>2,100</u>
TOTAL Dept 690-POS-WAIVER S	16,679	16,380
Dept 692-HOMEMAKING		
PERSONNEL SERVICES	269,349	280,762
OPERATING EXPENDITURES	<u>37,076</u>	<u>35,697</u>
TOTAL Dept 692-HOMEMAKING	306,425	316,459
Dept 693-IN-HOME RESPITE		
PERSONNEL SERVICES	66,718	66,905
OPERATING EXPENDITURES	<u>7,502</u>	<u>5,781</u>
TOTAL Dept 693-IN-HOME RESPITE	74,220	72,686
Dept 694-LOCAL IN-HOME		
PERSONNEL SERVICES	18,567	19,767
OPERATING EXPENDITURES	<u>2,657</u>	<u>2,127</u>
TOTAL Dept 694-LOCAL IN-HOME	21,224	21,894
Dept 695-SR. CENTER STAFF		
PERSONNEL SERVICES	82,660	80,665
OPERATING EXPENDITURES	43,976	40,442
CAPITAL EXPENDITURES	<u>250</u>	<u>-</u>
TOTAL Dept 695-SR. CENTER STAFF	126,886	121,107

	2014	2015
	AMENDED	FINAL
	BUDGET**	BUDGET

Dept 698-HOME REPAIR		
PERSONNEL SERVICES	15,537	14,429
OPERATING EXPENDITURES	<u>7,768</u>	<u>4,798</u>
TOTAL Dept 698-HOME REPAIR	23,305	19,227
Dept 699-FAMILY CAREGIVER SUPPORT		
PERSONNEL SERVICES	8,843	7,708
OPERATING EXPENDITURES	<u>32,129</u>	<u>27,655</u>
TOTAL Dept 699-FAM. CAREGIVER SUPPORT	<u>40,972</u>	<u>35,363</u>
TOTAL 273-COMMISSION ON AGING	2,436,892	2,252,589
274-COMMUNITY DEVELOPMENT BLOCK GRANT		
OPERATING EXPENDITURES	275,000	250,000
285-SHERIFF'S JUSTICE TRAINING		
OPERATING EXPENDITURES	6,000	6,000
292-CHILD CARE-JUVENILE		
Dept 662-CHILD CARE-JUVENILE		
PERSONNEL SERVICES	188,766	249,296
OPERATING EXPENDITURES	<u>490,090</u>	<u>333,590</u>
TOTAL Dept 662-CHILD CARE-JUVENILE	678,856	582,886
Dept 663-CHILD CARE – DHS		
OPERATING EXPENDITURES	<u>340,000</u>	<u>450,000</u>
TOTAL 292-CHILD CARE-JUVENILE	1,018,856	1,032,886
294-VETERANS' TRUST		
OPERATING EXPENDITURES	15,000	15,000
406-COUNTY FACILITIES MAINTENANCE		
OPERATING EXPENDITURES	2,000,000	406,000
CAPITAL EXPENDITURES	<u>159,836</u>	<u>593,300</u>
TOTAL 406-COUNTY FACILITIES MAINTENANCE	2,159,836	1,000,000
514-FORFEITURE & FORECLOSURE		
OPERATING EXPENDITURES	104,245	294,539
TRANSFERS OUT	<u>286,400</u>	<u>70,265</u>
TOTAL 514-FORFEITURE & FORECLOSURE	390,645	364,804
516-TAX PAYMENT		
TRANSFERS OUT	1,443,486	339,359
546-INMATE STORE		
OPERATING EXPENDITURES	30,125	30,125
593-THREE RIVERS COMMUNITY CENTER		
PERSONNEL SERVICES	18,975	17,209
OPERATING EXPENDITURES	41,045	44,658
CAPITAL EXPENDITURES	<u>2,600</u>	<u>4,965</u>
TOTAL 593-THREE RIVERS COMMUNITY CENTER	62,620	66,832
636-INFORMATION TECHNOLOGY IMPROVEMENT		
Dept 258-INFORMATION TECHNOLOGY		
OPERATING EXPENDITURES	5,400	5,400
CAPITAL EXPENDITURES	<u>100,822</u>	<u>22,500</u>
TOTAL Dept258-INFORMATION TECHNOLOGY	106,222	27,900
	2014	2015
	AMENDED	FINAL
	BUDGET**	BUDGET

Dept 301-SHERIFF DEPARTMENT		
OPERATING EXPENDITURES	20,900	22,000
CAPITAL EXPENDITURES	<u>1,100</u>	<u>-</u>
TOTAL Dept 301-SHERIFF DEPARTMENT	<u>22,000</u>	<u>22,000</u>
TOTAL 636-INFO TECHNOLOGY IMPROVEMENT	128,222	49,900
TOTAL SPECIAL REVENUES BUDGETED EXPENDITURES	12,311,458	9,394,761

**AS OF 11/19/14

2015 CAPITAL

GENERAL FUND

Animal Control - 430		41,000
New Truck		35,000
New Truck Cap with Loading Ramp		6,000
Buildings & Grounds - 265		3,600
Viper Vacuum \$1000 and Self Propelled Snow Blower \$1100		2,100
3 Benches to replace old wooden benches		1,500
Circuit Court -131		2,350
Chair for Kathy Griffin		400
Dual Monitors for Pattison, Stutesman, Rumsey		1,950
County Clerk - 215		7,950
Concealed Weapons System		7,950
District Court - 136		6,399
New Courtroom Chair - Judge Middleton		350
New Clerical Chair x 2 - Lori Miller and Probation Office		415
PER Printer x 3 for Probation Officer Offices		650
August 25, 2014 JAVS Quote for Courtroom		4,984
Drain Commission - 275		3,000
Fireproof Cabinet		3,000
Equalization Department - 225		6,200
New Desk for Deputy Director		900
Miscellaneous Equipment		300
Update Agricultural Maps for Ag Study		200
BS&A Assessing and Tax.net Upgrade Year 5 of 5		4,800
Friend of the Court - 141		24,875
6 Chairs for Employees @ \$199.00 each Model BSX-VL531MM10 or Similar		1,200
Lobby Furniture		2,000
Siren/Light Package for Warrant Officer Car		1,675
2015 Chevy Malibu or Similar Warrant Officer Car		20,000
Grant Writer - 274		2,000
Ultra Book		2,000
Information Technology - 258		23,700
Add a Third Server Host for Virtual Servers		5,000
Dell Poweredge Server - VMWARE Host		8,500
IceWarp - 20 Additional Activesync Licenses		100

IceWarp - 20 Additional Desktop Client Licenses	200
VMWARE VSPHERE Standard License (2)	2,500
Windows Server 2012 User Cals (120)	3,600
Replacement Cisco 7931G IP Phone (5)	1,600
Replacement Cisco 6921 IP Phone (10)	2,200
Jail & Turnkey - 351	11,421
Make a Wall for an Exit for Inmates	7,010
5 - Shovels for Inmate Workers to Shovel Snow 30.00 a piece	150
4 Push Mowers @ 150 per mower	600
Thermometer for Medical Room includes Ear Pieces and Shipping	625
Med Cart for Passing Inmate Medications	2,136
New 5 Watt Radios for Corrections	600
New Chair for Captain	300
Juvenile Court - 149	6,484
Replace Don Happel's Damaged Desk	800
Courtroom TV Monitor for Tom Robertson's Office	300
Two Brother HL-5450DN Laser Printers	400
JAVS Monitor & Cabling	4,984
Marine - 331	1,548
2 - Boat Covers/Tops for Both New Boats Includes Installation	1,548
Prosecutor - 229	227,966
Chairs for John, Chuck and Conference Room	5,000
Imagesoft	222,966
Sheriff's Department - 301	133,251
Replace Carpet in Admin. Offices	5,323
Scanner for Detective Sergeant Standard Costs in Past Through Dan	300
Good Printer that Lasts for Report Room Getting Through Dan	450
Viper Industrial Sweeper Costs per Tim	1,000
1 Chair for Detective Sergeant	300
2nd Request for New Courter Tops for Report Room	4,000
Camera Cards for 10 Cameras	100
2 Digital Recorders for Detectives to use in Field During Investigations	460
Graphics for Tahoes 275.00 x 3	825
Portable Radios Batteries Need Replaced	1,205
Updated Digital Cameras for Cases; Need 10 for each Case	1,250
Change Over Costs from McDonald's 1200.00 x 3	3,600
New Tasers for Road Current x 26	9,420
Equipment for Tahoes 4,523.90 x 3	13,572
3 Tahoes @ 30,467 plus 15.00 Title Fee State Price	91,446
County Treasurer - 253	1,750
Laser Printer	1,500
Scanner for Desk Top	250
NON-GENERAL FUND	
Cade Lake - 217-751	750
Various Signage	750
Central Dispatch Fund	70,300
Aerial Maps	39,500
Wireless Access Point	500
PC for Emergency Services Director	1,800

Miscellaneous Hardware Replacement	5,000
Server for Active Directory, DCHP, DNS, Files	8,000
Replication Server for Appassure (Backups)	10,000
Teamviewer Premium Remote Support Software	1,500
Copier	4,000
Information Technology	22,500
15 Replacement Computers for 4 Departments	22,500
Parks & Recreation Fund	16,050
Replacement Picnic Tables	800
Hoshel Footbridge (w/Road Commission)	14,100
Various Signage	500
Grader Box (for tractor)	650
ROD Automation Fund	8,600
Software Finesse/Image Indexing	8,600
County Facilities	593,300
Jail-Evidence Room Overhead Heater	1,400
Animal Control - 5 Guillotine Doors	1,500
Courthouse - Carpet Replace	1,600
Courthouse Carpet -IT Dept + 3rd Floor Elevator Area	1,600
Annex I - Plaster Repair	4,000
Courts Building Basement Ceiling Tile Replace	8,200
Carpet - Probate Courtroom & Judge's Office	5,000
Jail - Roof Replace	17,000
Courts Building 2nd Floor Ceiling Repair	20,000
Courthouse Plaster Repair	21,000
Courts Building Courtroom Lamination Replace	28,000
Tuckpointing - Courts Building/Courts Buiding/Annex I	102,000
MSU/Parks Department Parking Lot Replace + Seal Coat Jail and Annex I	114,500
Entryway for Single Entry into Courts Building & Courthouse	250,000
Project Management Fee for Entryway	17,500
Drug Fund	1,800
SIMS Rounds for Training with All the Deputies	1,800
Meyer-Broadway/Coon Hollow Park	1,600
Snow Tubes (Annual Replacement Schedule)	1,600
GRAND TOTAL	1,218,394

ELECTED OFFICIALS ANNUAL SALARIES

County Commissioners (each)	\$ 7,716
Annual salary incudes regular and special Board meetings	
Per Diem for all other meetings - \$50/half days and \$95/full day	

Circuit Court Judge	\$139,919
District Court Judge	\$138,272
District Court Judge	\$138,272
Probate Court Judge	\$139,919

Sheriff	\$ 75,369
Prosecuting Attorney	\$ 97,909
County Clerk/Register	\$ 71,135
County Treasurer	\$ 65,758
Drain Commissioner	\$ 55,384

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

NOTTLEY SCALE - 2015

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
1	12.80	13.19	13.58	13.96	14.35	14.73	15.11
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	15.50	15.88	16.26	16.66			
2	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	14.09	14.51	14.94	15.36	15.78	16.20	16.62
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	17.05	17.47	17.89	18.31			
3	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	14.79	15.23	15.68	16.12	16.57	17.02	17.46
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	17.90	18.34	18.79	19.23			
4	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	15.90	16.38	16.86	17.33	17.81	18.29	18.77
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	19.24	19.71	20.20	20.67			
5	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	17.10	17.61	18.12	18.63	19.15	19.66	20.17
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	20.68	21.20	21.71	22.23			
5	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	35,563.84	36,635.04	37,685.64	38,756.84	39,828.04	40,899.24	41,948.81
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	43,020.01	44,091.21	45,162.21	46,233.61			
6	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	17.95	18.49	19.02	19.57	20.11	20.64	21.18
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			
	21.72	22.26	22.79	23.34			
6	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
	37,342.65	38,456.08	39,570.44	40,705.60	41,820.06	42,934.52	44,047.95
	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>			

	45,184.04	46,297.47	47,411.93	48,546.99			
7	<u>Step 1</u> 40,751.95	<u>Step 2</u> 41,974.56	<u>Step 3</u> 43,197.17	<u>Step 4</u> 44,419.78	<u>Step 5</u> 45,642.39	<u>Step 6</u> 46,865.00	<u>Step 7</u> 48,087.61
	<u>Step 8</u> 49,310.22	<u>Step 9</u> 50,532.83	<u>Step 10</u> 51,755.44	<u>Step 11</u> 52,978.05			
8	<u>Step 1</u> 20.57	<u>Step 2</u> 21.19	<u>Step 3</u> 21.81	<u>Step 4</u> 22.42	<u>Step 5</u> 23.04	<u>Step 6</u> 23.66	<u>Step 7</u> 24.28
	<u>Step 8</u> 24.90	<u>Step 9</u> 25.51	<u>Step 10</u> 26.13	<u>Step 11</u> 26.74			
8	<u>Step 1</u> 42,789.29	<u>Step 2</u> 44,073.70	<u>Step 3</u> 45,357.08	<u>Step 4</u> 46,640.46	<u>Step 5</u> 47,924.87	<u>Step 6</u> 49,208.25	<u>Step 7</u> 50,491.63
	<u>Step 8</u> 51,776.04	<u>Step 9</u> 53,059.42	<u>Step 10</u> 54,342.80	<u>Step 11</u> 55,627.21			
9	<u>Step 1</u> 45,998.77	<u>Step 2</u> 47,378.97	<u>Step 3</u> 48,759.17	<u>Step 4</u> 50,139.37	<u>Step 5</u> 51,518.54	<u>Step 6</u> 52,898.74	<u>Step 7</u> 54,278.94
	<u>Step 8</u> 55,659.14	<u>Step 9</u> 57,038.31	<u>Step 10</u> 58,418.51	<u>Step 11</u> 59,798.71			
10	<u>Step 1</u> 49,449.27	<u>Step 2</u> 50,932.47	<u>Step 3</u> 52,415.67	<u>Step 4</u> 53,898.87	<u>Step 5</u> 55,383.10	<u>Step 6</u> 56,866.30	<u>Step 7</u> 58,349.50
	<u>Step 8</u> 59,833.73	<u>Step 9</u> 61,316.93	<u>Step 10</u> 62,800.13	<u>Step 11</u> 64,283.33			
11	<u>Step 1</u> 53,157.27	<u>Step 2</u> 54,752.74	<u>Step 3</u> 56,347.18	<u>Step 4</u> 57,941.62	<u>Step 5</u> 59,536.06	<u>Step 6</u> 61,131.53	<u>Step 7</u> 62,725.97
	<u>Step 8</u> 64,320.41	<u>Step 9</u> 65,915.88	<u>Step 10</u> 67,510.32	<u>Step 11</u> 69,104.76			
12	<u>Step 1</u> 57,144.40	<u>Step 2</u> 58,858.32	<u>Step 3</u> 60,573.27	<u>Step 4</u> 62,287.19	<u>Step 5</u> 64,002.14	<u>Step 6</u> 65,716.06	<u>Step 7</u> 67,429.98
	<u>Step 8</u> 69,144.93	<u>Step 9</u> 70,858.85	<u>Step 10</u> 72,573.80	<u>Step 11</u> 74,287.72			
13	<u>Step 1</u> 62,858.84	<u>Step 2</u> 64,744.77	<u>Step 3</u> 66,630.70	<u>Step 4</u> 68,516.63	<u>Step 5</u> 70,401.53	<u>Step 6</u> 72,287.46	<u>Step 7</u> 74,173.39
	<u>Step 8</u> 76,059.32	<u>Step 9</u> 77,945.25	<u>Step 10</u> 79,831.18	<u>Step 11</u> 81,716.08			
14	<u>Step 1</u> 69,144.93	<u>Step 2</u> 71,219.35	<u>Step 3</u> 73,293.77	<u>Step 4</u> 75,368.19	<u>Step 5</u> 77,442.61	<u>Step 6</u> 79,516.00	<u>Step 7</u> 81,590.42
	<u>Step 8</u> 83,664.84	<u>Step 9</u> 85,739.26	<u>Step 10</u> 87,813.68	<u>Step 11</u> 89,888.10			
15	<u>Step 1</u> 82,973.71	<u>Step 2</u> 85,463.22	<u>Step 3</u> 87,951.70	<u>Step 4</u> 90,441.21	<u>Step 5</u> 92,930.72	<u>Step 6</u> 95,420.23	<u>Step 7</u> 97,908.71
	<u>Step 8</u> 100,398.22	<u>Step 9</u> 102,887.73	<u>Step 10</u> 105,376.21	<u>Step 11</u> 107,865.72			

NOTTLEY PAY GRADES AND POSITIONS

<u>Grade</u>	<u>Position</u>
1	Office Assistant - Central Services Parks and Recreation Secretary Custodian Victim Services Clerk
2	Land Resources Services Clerk Friend of the Court Secretary Typist/Accounting Clerk - Sheriff Deputy Register of Deeds Animal Control Support Assistant Animal Control Kennel Staff (tentative title & placement)
3	Program Aide - MSU Extension Human Resources Assistant Deputy Juvenile Register
4	Court Liaison Secretary - Prosecutor Deputy Circuit Court Clerk Deputy County Clerk Deputy District Court Clerk Deputy Probate Register Deputy Treasurer Executive Secretary - Administrator's Office Friend of the Court Enforcement Clerk Family Division Bookkeeper Judicial Secretary/Court Recorder - Circuit Court Judicial Secretary/Court Recorder - District Court Accounting Clerk - Finance Land Resource Cartographer Community Corrections Coordinator Maintenance Worker Parks and Recreation Ranger Victim Services Coordinator Animal Control Officer
5	Deputy Drain Commissioner Telecommunicator Veterans' Advisor Appraiser II Deputy County Clerk/Election Specialist Administrative Secretary - Sheriff Chief Deputy Register of Deeds
6	Juvenile Register Probate Register Chief Deputy Clerk Chief Deputy Treasurer

- Central Dispatch Supervisor
- 7 Information Technology Technician
Animal Control Director
Deputy Director of Central Dispatch
- 8 Director of Buildings and Grounds
District Court Probation Officer
Friend of the Court Caseworker/Investigator (or Paternity Investigator)
Family Division Caseworker/Investigator
District Court Probation Officer/Magistrate
- 9 District Court Magistrate/Judicial Associate
Deputy Equalization Director
Emergency Services Coordinator
Assistant Prosecuting Attorney I
Parks and Recreation Director
- 10 Deputy Friend of the Court
Geographic Information Systems Director
Drain Commissioner
- 11 Juvenile Casework Supervisor/Referee
Operations Administrator - Sheriff
County Treasurer
Jail Administrator
Clerk/Register
Central Dispatch Director
Circuit/Probate Court Administrator
- 12 District court Administrator/Magistrate
Undersheriff
Assistant Prosecuting Attorney II
Information Technology Director
- 13 Chief Assistant Prosecuting Attorney
Juvenile Division Director/Referee
- 14 Friend of the Court
Sheriff
- 15 Prosecuting Attorney

PART TIME WAGE SCALES

County/Court employees:	Effective January 1 of:	
Temporary part-time	2014	2015
Minimum	\$7.91	\$8.15
Maximum	\$9.69	\$9.98

Sheriff's Department

Part-time Road Patrol (24 hrs/wk or<)	\$18.07	\$18.61
Part-Time Corrections Officer (24 hrs. wk or<)	\$15.92	\$16.40

Part-Time Court/Transport Officer	\$13.95	\$14.37
Reserve Officer, per ride	\$ 9.95	\$10.25

Marine Patrol (Season = approx. 1200 hours)

County Program - Non Contractual Part-time Marine Sergeant	\$17.65	\$18.18
Part-time Marine Deputy	\$15.61	\$16.08
Fabius Township Contract Part-time Marine Deputy	\$15.61	\$16.08

Central Dispatch

Start - Trainee	\$12.50	\$12.88
After completion of trainee period, as determined by the Director	\$14.79	\$15.23

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

- Placement at six (6) month step only if at the time of full time employment the candidate has completed a minimum of twelve (12) months of employment and worked a minimum of 750 hours.
- All fringe benefit earnings shall begin on the date of full time employment. No credit will be given for time served in a part-time capacity.

Note: Minimum wage \$8.15 effective September 1, 2014

It was moved by Commissioner Eaton and supported by Commissioner Baker that the Appropriations Act Resolution be adopted with second reading be waived and that all of the 2015 budget documents be adopted.

It was moved by Commissioner Shaffer and supported by Commissioner Eaton that the motion be amended to change the Commissioners percent of wage increase to 3% instead of 4%.

Commissioner Shaffer stated that he did not think that it was appropriate for the Commissioners to receive a 4% increase when the employees only received a 3% increase.

The aye and nay vote was cast as follows on the amendment:

Aye votes cast: 3 - Commissioners Eaton, Shaffer and Dobberteen.

Nay votes cast: 2 - Commissioners Balog and Baker.

Motion carried.

The aye and nay vote was cast as follows to adopt the budget:

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

Nay votes cast: 0

Budget adopted.

FUNDING REQUEST FOR MEYER BROADWAY PARK CHALLENGE GRANT

Lindsay Oswald, Campaign Coordinator for the River Country Recreational Authority (RCRA) stated that they are \$30,351 short of the \$175,000 matching grant goal that they must meet by December 31st in order to

receive a \$175,000 from the J.A. Woollam Foundation. The \$350,000 in funds will then meet the match requirements for a potential \$300,000 grant from the State Department of Natural Resources Trust Fund.

She stated that the City of Three Rivers will be considering providing an additional \$5,000 at their meeting tonight and there is also a pledge for an additional \$2,000.

It was moved by Commissioner Eaton and supported by Commissioner Shaffer that the County support this effort in the amount of \$23,400.

Commissioner Shaffer stated that it is difficult to attract huge business into the County because of our roads and infrastructure, but by enhancing our natural resources that could encourage people to come into the County.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

Mr. Yoder announced that Ms. Oswald has recently obtained her Master's Degree.

LEASE AGREEMENT WITH NOTTAWA TOWNSHIP FOR NOTTAWA PARK

Mr. Yoder recommended approval of a Lease Agreement with Nottawa Township to take over the maintenance of Nottawa Park at Sand Lake for \$5.00 per year for 50 years beginning January 1, 2015.

It was moved by Commissioner Balog and supported by Commissioner Eaton that the Lease Agreement with Nottawa Township for Nottawa Park be approved.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

EMPLOYMENT AGREEMENT WITH TERESA DOEHRING AS HUMAN RESOURCE DIRECTOR

Mr. Yoder recommended approval of an Employment Agreement with Teresa Doehring as Human Resource Director at a salary of \$65,000 per year with employment to commence January 6, 2015.

It was moved by Commissioner Shaffer and supported by Commissioner Baker that the Employment Agreement with Teresa Doehring as Human Resource director be approved.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

APPROVING CONSULTING FEE FOR ELISHIA ARVER

Mr. Yoder requested approval of a \$50 per hour consulting fee for Elishia Arver to clear up some pending issues until Teresa Doehring begins employment.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

SET DATE FOR JANUARY 2015 ORGANIZATIONAL MEETING

It was moved by Commissioner Shaffer and supported by Commissioner Eaton that the Organizational Meeting of the Board of Commissioners be held Tuesday, January 6, 2015 at 5:00 p.m. Motion carried.

APPOINTMENTS

Planning Commission

William Chase, Robert Horton, Rick Shaffer - 3 year terms expiring January 1, 2018

Parks and Recreation Commission

Victor Eichler, Robin Baker, Rick Shaffer - 3 year terms expiring January 1, 2018

Comprehensive Traffic Safety Commission

Kenneth Malone, Robin Baker, Rob Kuhlman, Tabitha Wedge, Eugene Alli, Barry Cox, Carol Frohriep, Jim Hart, Pat Eliason - 2 year term expiring November 30, 2016

Department of Human Services Board

Sally Carpenter - 3 year term expiring October 31, 2017

Road Commission

John Bippus - 6 year term expiring December 31, 2020

Animal Control Shelter Advisory Board

Suzanne Lee, Laura Barley, Rick Shaffer - 3 year term expiring December 31, 2017

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

ADMINISTRATOR'S REPORT

Mr. Yoder stated that he was glad that he was a part of the vision and planning that was accomplished in 2014.

PERSONNEL REPORT

Mr. Yoder presented the following report:

NEW HIRE:

Teresa C. Doehring has been hired as Human Resource Director at \$65,000.00/yr. (per employment agreement) effective January 6, 2015.

Lorin L. Padgurskis has been hired as Telecommunicator Trainee at \$12.88/hr. effective January 6, 2015.

Travis L. Helmer has been hired as Telecommunicator Trainee at \$12.88/hr. effective January 6, 2015.

RETIREMENT:

Bruce Morse, Road Patrol Sergeant, will retire effective January 20, 2015.

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

FINANCE DIRECTOR'S REPORT

Mrs. Smith presented the following reports:

Budget Adjustments

It was moved by Commissioner Eaton and supported by Commissioner Shaffer that the Finance Director be authorized to make any last minute budget adjustments. Motion carried.

It was moved by Commissioner Eaton and supported by Commissioner Shaffer that a budget amendment be approved to allow for the \$23,400 approved during this meeting for the Meyer Broadway Trail Challenge Grant. Motion carried.

BUDGET AMENDMENTS:

GENERAL FUND:

INCREASE EXPENSE - MISCELLANEOUS APPROPRIATIONS (101-001-965.020)	\$ 23,400.00
INCREASE REVENUE – BUDGETED USE OF FUND BALANCE (101-390-676.000)	\$ 23,400.00

PRINCIPAL RESIDENCE DENIAL FUND

INCREASE REVENUE - BUDGETED USE OF FUND BALANCE (270-225-676.000)	2,100
INCREASE EXPENSE - OPERATING TRANSFERS OUT (270-225-999.000)	2,100

VETERANS TRUST FUND

INCREASE REVENUE - STATE VETERANS TRUST GRANT (294-683-570.050)	20,000
INCREASE EXPENSE - VETERANS EMERGENT NEEDS (294-683-817.000)	20,000

SWIFT & SURE GRANT FUND

INCREASE REVENUE - STATE REIMBURSEMENT GRANT (276-131-578.000)	35,000
INCREASE EXPENSE - OFFICE SUPPLIES (276-131-727.000)	30,000
INCREASE EXPENSE - CONTRACTUAL SERVICES (276-131-816.000)	80,000
INCREASE EXPENSE - TRAVEL EXPENSE (276-131-860.000)	25,000

ADMINISTRATION

INCREASE EXPENSE - MERS HYBRID (101-172-718.020)	500
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APPROPRIATIONS

INCREASE EXPENSE - SUBSTANCE ABUSE APPROPRIATION (101-001-969.100)	23,000
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BUILDINGS & GROUNDS

INCREASE EXPENSE - EQPT REPAIR & MAINTENANCE (101-265-931.000)	30,000
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DEPARTMENT OF CORRECTIONS

INCREASE EXPENSE - OFFICE SUPPLIES (101-151-727.000)	250
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JAIL

INCREASE EXPENSE - COMPUTER HARDWARE (101-351-984.000)	24,500
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JURY COMMISSION

INCREASE EXPENSE - WAGES - PER DIEM (101-147-708.000)	200
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MEDICAL EXAMINERS

INCREASE EXPENSE - AUTOPSIES (101-648-839.000)	2,500
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PROSECUTOR

INCREASE EXPENSE - HEALTH INSURANCE (101-229-716.000)	6,800
INCREASE EXPENSE - TRIAL EXPENSE (101-229-957.010)	20,000

PUBLIC DEFENDER

INCREASE EXPENSE - ADDITIONAL LEGAL EXPENSE (101-169-802.060)	1,000
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SHERIFF

INCREASE REVENUE - JAIL DIVERSION PILOT PROJECT (101-301-546.500)	204,000
INCREASE EXPENSE - WAGES - DEPT HEAD DIRECTOR (101-301-705.010)	32,000

INCREASE EXPENSE - FICA (101-301-715.000)	2,500
INCREASE EXPENSE - HEALTH INSURANCE (101-301-716.000)	13,200
INCREASE EXPENSE - MERS HYBRID (101-301-718.020)	1,800
INCREASE EXPENSE - CMH DIVERSION (101-301-816.600)	40,500
INCREASE EXPENSE - BUILDING ADDITIONS & IMPROVEMENT (101-301-976.000)	114,000
TREASURER	
INCREASE REVENUE - CONVENTION FACILITY TAX--TRI CO (101-253-577.010)	47,000
UTILITIES & GENERAL INSURANCE	
INCREASE REVENUE - REIMBURSED EXCESS INSURANCE (101-872-677.060)	63,750
VETERANS AFFAIRS	
INCREASE EXPENSE - BURIAL FEE (101-681-833.000)	2,000
COMMUNITY CORRECTIONS ADVISORY BOARD	
INCREASE REVENUE - STATE C.C.A.B. GRANT (261-229-557.000)	33,106
INCREASE EXPENSE - WAGES - SUPERVISOR (261-229-706.140)	9,441
INCREASE EXPENSE - FICA (261-229-715.000)	1,198
INCREASE EXPENSE - S & A INSURANCE (261-229-716.020)	72
INCREASE EXPENSE - WORKER'S COMPENSATION (261-229-716.100)	48
INCREASE EXPENSE - LIFE INSURANCE (261-229-717.000)	11
INCREASE EXPENSE - OPT OUT WAIVER - FLEXIBLE BENEFIT PLAN (261-229-721.010)	2,100
INCREASE EXPENSE - CCAB - COGNITIVE CHANGE (261-229-846.010)	11,550
INCREASE EXPENSE - CCAB - DAY REPORTING (261-229-846.011)	8,686
COMMUNITY CORRECTIONS PROGRAM	
INCREASE REVENUE - STATUTORY FEES (263-229-612.000)	9,363
INCREASE REVENUE - SEX OFFENDER/COMM CORRECTIONS/BATTERERS (263-229-612.020)	805
INCREASE EXPENSE - OFFICE SUPPLIES (263-229-727.000)	25
INCREASE EXPENSE - CONTRACTUAL SERVICES (263-229-816.000)	10,038
INCREASE EXPENSE - CCAB - ADMINISTRATIVE/CONTRACT SERVICES (263-229-846.070)	30
INCREASE EXPENSE - COURTESY FOOD & BEVERAGE SERVICE (263-229-961.000)	75
SECONDARY ROAD PATROL	
INCREASE REVENUE - SECONDARY ROAD PATROL GRANT (267-333-543.000)	49,143
INCREASE EXPENSE - WAGES - DEPUTIES (267-333-706.130)	23,987
INCREASE EXPENSE - WAGES - SHIFT PREMIUM (267-333-710.000)	187
INCREASE EXPENSE - WAGES - HOLIDAY PAY - EXTRA (267-333-711.000)	4,996
INCREASE EXPENSE - WAGES - OVERTIME (267-333-712.000)	2,816
INCREASE EXPENSE - FICA (267-333-715.000)	2,288
INCREASE EXPENSE - HEALTH INSURANCE (267-333-716.000)	7,988
INCREASE EXPENSE - DENTAL INSURANCE (267-333-716.010)	345
INCREASE EXPENSE - S & A INSURANCE (267-333-716.020)	251
INCREASE EXPENSE - WORKER'S COMPENSATION (267-333-716.100)	611
INCREASE EXPENSE - LIFE INSURANCE (267-333-717.000)	28
INCREASE EXPENSE - MERS - SHERIFF & CORRECTIONS (267-333-718.050)	3,519
INCREASE EXPENSE - LIABILITY INSURANCE (267-333-910.000)	2,001
INCREASE EXPENSE - INSURANCE - FLEET (267-333-910.020)	126
VICTIMS RIGHTS FUND	
INCREASE REVENUE - VICTIMS RIGHTS PROGRAM (260-229-570.030)	14,780
INCREASE EXPENSE - WAGES - VRA SECRETARY (260-229-707.010)	9,763
INCREASE EXPENSE - FICA (260-229-715.000)	847

INCREASE EXPENSE - HEALTH INSURANCE (260-229-716.000)	3,063
INCREASE EXPENSE - DENTAL INSURANCE (260-229-716.010)	138
INCREASE EXPENSE - S & A INSURANCE (260-229-716.020)	58
INCREASE EXPENSE - WORKER'S COMPENSATION (260-229-716.100)	41
INCREASE EXPENSE - LIFE INSURANCE (260-229-717.000)	11
INCREASE EXPENSE - SALARY - LONGEVITY (260-229-725.000)	859

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

Per Diem

Robin Baker - 5 half days 11/19, 11/20, 11/25, 12/3, 12/10 & 2 full days 11/24 & 12/11/14	\$ 440.00
Allen Balog - 8 half days 11/19 x 2, 11/26, 12/4, 12/9, 12/10, 12/11, 12/15 & 1 full day 11/20/14	495.00
John Dobberteen - 8 half days 12/2, 12/4, 12/8, 12/10, 12/11, 12/12 x 2 & 12/15/14	<u>400.00</u>
	\$ 1,335.00

Expenses

Robin Baker	\$ 227.92
Allen Balog	105.84
John Dobberteen	<u>53.76</u>
	\$ 387.52

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

Financial Statements

	Revenues	Expenditures
Year to Date - November 30, 2014	\$ 15,166,740.52	\$ 16,863,176.00
Available Balance - Revenues & Expenditures	\$ 3,498,347.48	\$ 1,801,912.00
Percent of total budgeted funds earned year to date	81.26%	
Percent of total budgeted funds expended year to date	90.35%	

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

COMMITTEE REPORTS

Law Enforcement

Commissioner Baker stated that the Committee had not met.

Judiciary

Commissioner Eaton stated that the Committee had not met.

Physical Resources

Commissioner Balog stated that the Committee had not met.

Executive/Committee of the Whole

Chairman Dobberteen stated that the Committee met on December 12, 2014 and everyone has a copy of the minutes.

CHAIRMAN'S REPORT

Chairman Dobberteen wished everyone a Merry Christmas and a Happy New Year!

CITIZENS' COMMENTS

Rebecca Shank, 385 S. Washington, Constantine stated that the Christmas lights in the Courthouse are lovely; she thanked the Board for giving funds to the Meyer Broadway Park Challenge Grant; and she does not believe that a raise is justified for the Commissioners to get dedicated people to run, but rather if the salary were \$1.00 per year they would get dedicated people to run.

CLOSED SESSION

It was moved by Commissioner Shaffer and supported by Commissioner Balog that the Board go into closed session to discuss possible property acquisition.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

OPEN SESSION

It was moved by Commissioner Eaton and supported by Commissioner Baker that Mr. Yoder continue to pursue the property acquisition in the amount of \$217,750 providing the zoning is proper for our use.

The aye and nay vote was cast as follows:

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

Nay votes cast: 0

Motion carried.

2016 COMMISSIONERS' PAY

It was moved by Commissioner Balog and supported by Commissioner Eaton that the Commissioners receive a 3% pay raise in 2016. Motion carried.

COMMISSIONERS' COMMENTS

Commissioner Eaton wished everyone a Merry Christmas as did Commissioner Baker.

Commissioner Shaffer thanked the Courthouse Girls' Club for the beautiful lights in the Courthouse and Courts Building.

Commissioner Balog wished everyone a Merry Christmas and thanked Mr. Yoder for all that he has done in moving the County forward.

ADJOURNMENT

At 5:41 p.m. it was moved by Commissioner Shaffer and supported by Commissioner Balog that the St. Joseph County Board of Commissioners adjourn until January 6, 2015 at 5:00 p.m. Motion carried.

Pattie S. Bender, County Clerk

John L. Dobberteen, Chairman