

COUNTY OF EATON

2008 - 2009 BUDGET SUMMARY



Fiscal Year
October 1, 2008 - September 30, 2009

**EATON COUNTY BOARD OF COMMISSIONERS
SEPTEMBER 17, 2008**

**RESOLUTION TO APPROVE THE 2008/2009
EATON COUNTY BUDGET
Introduced by the Ways and Means Committee**

Commissioner Keefe moved the approval of the following resolution.
Seconded by Commissioner Forell.

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 621 of 1978, as amended, indicates that the Legislative body shall adopt a balanced budget for all funds by passing an Appropriations Act; and

WHEREAS, the budget resolution can become the Appropriations Act by the inclusion of the wording in the budget resolution.

NOW, THEREFORE, BE IT RESOLVED, that the 2008/2009 Eaton County General Fund (#101) budget of \$32,917,500 be adopted by line-item; and

BE IT FURTHER RESOLVED, that the Eaton County Board of Commissioners approves a levy of 5.2149 mills for the County's general operations; and

BE IT FURTHER RESOLVED, that all other funds budgets (Special Revenue \$22,373,766 and Debt Service \$12,392,897) be adopted by line-item, for a total 2008/2009 budget of \$67,684,163; and

BE IT FURTHER RESOLVED, that any amendment to increase a salary and/or a Capital Outlay line-item in excess of \$2,500.00 shall be approved by the Board of Commissioners; and

BE IT FURTHER RESOLVED, that any amendment to increase the total budget of any fund or department in excess of \$2,500.00 shall be approved by the Board of Commissioners except that any amendment to decrease the General Fund Contingency shall be approved by the Board of Commissioners; and

BE IT FURTHER RESOLVED, that the Controller be authorized to make such other budget amendments as necessary with the exception of those specified in this resolution.

BE IT FURTHER RESOLVED, the approved Position Allocation List contained in this resolution shall limit the number of permanent employees who can be employed in all departments, offices, and the courts, and no funds are appropriated for any permanent position or employee not on the Approved Position List; and

BE IT FURTHER RESOLVED, that certain positions contained in the Position Allocation List which are supported in some part by a grant, cost sharing, reimbursement, or some other source of outside funding are only approved contingent upon the County receiving the budgeted revenues; and

BE IT FURTHER RESOLVED, that in the event that some outside funding is not received or the County is notified that it will not be received, said positions shall be considered not funded and removed from the approved Position Allocation List; and

BE IT FURTHER RESOLVED, that as vacancies occur during the budget year, they shall not be refilled, except by specific Ways and Means Committee authorization; and

BE IT FURTHER RESOLVED, that the salaries of the County's elected officials are established according to the Elected Official Salary Schedule contained in this resolution. Roll call vote.

Ayes; Commissioners; Hosey, MacDowell, Abed, Strachan, Pearl-Wright, Farhat, Freeman, Forell, Keefe, Luna, Baker, Barr, Clarke, Peters, Brehler. Nays; None. Carried.

COUNTY OF EATON)
STATE OF MICHIGAN) SS

I, M. Frances Fuller, Clerk of the Circuit Court for said County of Eaton, Do hereby certify that the foregoing is a true copy of a record now remaining in the office of the Clerk of said County and Court.

In Testimony Whereof, I have hereunto set my hand, and affixed the seal of said Court and County, at the City of Charlotte this 23 day of September A.D. 2008

By  Dep. Clerk

2008/2009 GENERAL APPROPRIATION ACT SUMMARY

GENERAL FUND

101 REVENUES

Taxes	\$	19,117,090
Licenses and Permits		209,000
Federal Grants		1,195,332
State Grants		2,151,494
Local Unit Contributions		2,939,676
Charges for Services		2,603,710
Fines and Forfeitures		158,000
Interest and Rents		519,829
Other Revenue		266,870
Other Financing Sources		2,935,909
Fund Balance - Carryover		820,590
Total Revenue	\$	32,917,500

Expenditures

Legislative	\$	298,427
Judicial		5,724,734
General Government		7,042,246
Public Safety		13,862,117
Health and Welfare		1,584,222
Recreation and Culture		15,000
Other		530,162
Capital Outlay		405,325
Transfers-out		3,455,267
Total Expenditures	\$	32,917,500

2008/2009 GENERAL APPROPRIATION ACT SUMMARY

208	Parks & Recreation	\$	442,552
211	Parks Special		12,699
215	Friend Of The Court		64,241
227	Landfill		35,000
228	Solid Waste Ordinance		274,074
236	CDBG - Housing		349,752
237	Brownfield Redev/EPA		67,000
238	Home		171,500
240	Code Enforcement		493,773
245	Public Improvement		528,477
249	Parcel Layer/Comp Plan		7,500
255	Remonumentation		170,000
256	Retirement Stabilization		2,100,000
257	Register Of Deed Technology		180,500
259	Prisoner Boarding		204,700
260	Jail Millage		340,962
261	Central Dispatch		3,095,917
262	Property Forfeiture - Sheriff		600
263	Dispatcher Training Fund		25,000
264	Drug Forfeiture - Sheriff		32,046
265	Local Co Training Fund		20,000
267	Vertical Drug - Pros		66,207
269	Law Library		6,500
270	STOP Domestic Violence		91,767
271	Drug Court III		211,963
272	Community Prosecution		513,789
273	Kellogg Foundation		183,486
275	Soil Erosion		1,800
276	Community Corrections		231,588
280	Revenue Sharing Reserve		2,080,780
281	Jail Millage		2,774,614
284	Drug Forfeiture - Prosecutor		10,800
285	Michigan Justice Training		15,000
286	Homeland Security		16,176
288	OHSP Traffic Enforcement		24,000
290	Family Independence Agency		565,000
291	Child Care - FIA		2,500
292	Child Care Fund		5,152,391
293	Soldiers & Sailors		25,000
294	Veteran's Trust		20,000
296	Juvenile Millage		1,227,112
297	Historical Commission		10,000
298	Computer		527,000
	Total Special Revenue		22,373,766

2008/2009 GENERAL APPROPRIATION ACT SUMMARY

DEBT SERVICE FUNDS

312	Building Authority - Medical Care Facility	\$	592,823
345	Installment Purchase		104,238
360	Building Authority - Office Building		106,225
371	Building Authority - Jail		1,188,588
373	DPW - Eaton Rapids		139,225
374	Road Commission MTF 2003		673,650
375	Road Commission MTF 1998		605,813
377	DPW - Grand Ledge 2005		435,700
378	DPW - Dimondale/Windsor		226,988
379	DPW - Charlotte		51,930
380	Building Authority - Health Clinic		167,719
851	Drain Debt Service		8,100,000
	TOTAL DEBT SERVICE	\$	12,392,897
	TOTAL 2008/2009 BUDGET	\$	67,684,163

Approved Position Allocation List
2008/2009 Adopted Budget

Position	Dept #	FTE	Total FTE
Board Of Commissioners	101.101		15.00
Chairperson		1.00	
Vice Chairperson		1.00	
Finance Chairperson		1.00	
Commissioners		12.00	
Circuit Court	101.131		9.00
Judge		2.00	
Court Administrator		1.00	
Judicial Admin. Assistant		2.00	
Financial Collections Spec.		1.00	
Court Recorder		2.00	
Secretary/ADR Clerk		1.00	
District Court	101.136		22.00
Judge		2.00	
Atty Mag/Deputy Ct Admin		1.00	
Court Administrator		1.00	
Chief Probation Officer		1.00	
Probation Officer		3.00	
Ct Recorder/Judicial Secretary		2.00	
Senior Deputy Clerk II		2.00	
Deputy Clerk II		6.50	
Probation Secretary		1.00	
Cashier		1.00	
Bookkeeper		0.50	
Assignment Clerk		1.00	
Friend Of The Court	101.141		18.00
Friend of the Court		1.00	
Assistant Friend of the Court		1.00	
Senior Investigator/Mediator		1.00	
Investigator		1.00	
Investigator/Mediator		2.00	
Enforcement Officer		1.00	
Office Manager		1.00	
Enforcement Caseworker		5.00	
Data Processing Coordinator		1.00	
Bookkeeper		1.00	
Secretary		3.00	
Probate Court	101.148		5.50
Judge		1.00	
Probate Register		1.00	
Judicial Secretary/Ct Recorder		1.00	
Deputy Probate Register		1.00	
P/T Deputy Probate Register		0.50	
Ct. Recorder/Deputy Register		1.00	
Juvenile Court	101.149		7.00
Attorney Referee/Deputy Court Administrator		1.00	
Senior Juvenile Caseworker		1.00	
Juvenile Caseworker		2.00	
Juvenile Register		1.00	
Deputy Juvenile Register		2.00	

Approved Position Allocation List
2008/2009 Adopted Budget

Position	Dept #	FTE	Total FTE
County Clerk	101.215		9.00
County Clerk/Register of Deeds		1.00	
Deputy County Clerk		1.00	
Deputy Circuit Court Clerk		1.00	
Elections Clerk		1.00	
Senior Court Clerk		1.00	
Vital Records Clerk		1.00	
Court Clerk		2.00	
P/T Clerk/Receptionist		0.50	
P/T Clerk/Receptionist		0.50	
Controller	101.223		7.50
Controller		1.00	
Assistant Controller		1.00	
Personnel Specialist		1.00	
Accountant		1.00	
Payroll & Insurance Specialist		0.75	
Administrative Assistant		1.00	
Finance & Purchasing Assist.		1.00	
Accounting Clerk		0.75	
Information Systems	101.224		7.00
Information Systems Director		1.00	
Senior Programmer/Analyst		1.00	
Network & PC Administrator		2.00	
Visual Application Programmer		1.00	
GIS Specialist		1.00	
Admin. & Operations Assistant		1.00	
Equalization	101.225		7.00
Equalization Director		1.00	
Deputy Equalization Director		1.00	
Appraiser		2.00	
Property Description Specialist		1.00	
Secretary/Equalization Aide		1.00	
Property Description Clerk		1.00	
Prosecuting Attorney	101.229		16.50
Prosecuting Attorney		1.00	
Chief Asst. Prosecuting Attorney		1.00	
Sr. Asst. Prosecuting Attorney		2.00	
Assistant Prosecuting Attorney		3.00	
Investigator		1.00	
Child Support Specialist		1.00	
Victim Witness Coordinator		1.00	
P.A. Legal Secretary		1.00	
Legal Secretary		5.00	
Victim Advocate		0.50	
Register Of Deeds	101.236		4.00
Deputy Register of Deeds		1.00	
Clerk		3.00	
County Treasurer	101.253		5.00
Treasurer		1.00	
Acctg & Tax Records Clerk		4.00	

Approved Position Allocation List
2008/2009 Adopted Budget

Position	Dept #	FTE	Total FTE
MSU Extension	101.257		1.50
Office Coordinator		1.00	
Secretary		0.50	
Physical Plant	101.265		17.00
Physical Plant Director		1.00	
Maintenance Supervisor		1.00	
Custodial Supervisor		1.00	
Secretary		1.00	
General Maintenance Worker		6.00	
Groundskeeper		2.00	
Custodian		5.00	
Drain Commission	101.275		5.00
Drain Commissioner		1.00	
Deputy Drain Commissioner		1.00	
Soil Erosion Enforc. Officer		1.00	
Drain Inspector		1.00	
Secretary		1.00	
Sheriff	101.301		42.00
Sheriff		1.00	
Undersheriff		1.00	
Administrative Assistant		1.00	
Records Clerk Supervisor		1.00	
Secretary/Admin. Services		1.00	
Chief Deputy		1.00	
Captain		2.00	
Lieutenant		1.00	
Sergeant		5.00	
Detective		3.00	
Deputy/FTO		1.00	
Deputy/Property Officer		1.00	
Deputy		17.00	
Quartermaster		1.00	
Financial Services Clerk		1.00	
Records Clerk		4.00	
Sheriff - Corrections	101.302		41.00
Jail Health Coordinator		1.00	
Jail Nurse		1.00	
Food Services Supervisor		1.00	
Medical Records/Commissary Clk		0.50	
Corrections Sergeant		6.00	
Corrections Deputy/FTO		1.00	
Corrections Deputy		26.00	
Corrections Clerk		1.00	
Cook		3.50	
Sheriff - Delta	101.303		37.00
Lieutenant		1.00	
Sergeant		5.00	
Detective		3.00	
Deputy		26.00	
Records Clerk		2.00	

Approved Position Allocation List
2008/2009 Adopted Budget

Position	Dept #	FTE	Total FTE
Weighmaster	101.304		1.16
Deputy		1.16	
Sheriff Road Patrol	101.333		1.84
Deputy		1.84	
Community Development	101.405		3.00
Community Dev. Director		1.00	
Zone Enforcement Officer		1.00	
Administrative Assistant		1.00	
Emergency Services	101.426		1.00
Sergeant		1.00	
Animal Control	101.430		4.00
Animal Control Director		1.00	
Animal Control Officer		2.00	
Animal Shelter Attendant		1.00	
Veterans			0.50
Veterans/Housing Coord.		0.50	
Parks - Administrative	208.691		2.00
Parks & Recreation Director		1.00	
Secretary		1.00	
Parks - Fitzgerald	208.717		2.00
Park Naturalist		1.00	
Groundskeeper		1.00	
Friend of the Court	215.141		1.00
Enforcement Caseworker		1.00	
Resource Recovery	228.528		1.00
Resource Recovery Coordinator		1.00	
CDBG - Housing	236.696		1.50
Veterans/Housing Coord.		0.50	
Housing Assistant		1.00	
Construction Code	240.400		5.00
Construction Code Director		1.00	
Electrical Inspector		2.00	
Plumbing/Mech. Inspector		1.00	
Office Manager		1.00	
Prisoner Boarding	259.301		1.00
Deputy		1.00	
Jail Millage	260.301		2.00
Captain		1.00	
Corrections Lieutenant		1.00	
Central Dispatch	261.325		29.00
Central Dispatch Director		1.00	
Assistant Director		1.00	
Administrative Assistant		1.00	
Clerk/Receptionist		1.00	
Dispatch Supervisor		6.00	
Dispatcher/Sup Tech II		1.00	
Dispatcher/Sup Tech I		1.00	
Dispatcher		17.00	
Tri-County Metro Narcotics	267.229		1.00
Assistant Prosecuting Attorney		1.00	

Approved Position Allocation List
2008/2009 Adopted Budget

Position	Dept #	FTE	Total FTE
S.T.O.P Grant	270.230		1.00
Assistant Prosecuting Attorney		1.00	
Drug Court	271.136		1.00
Case Manager/Assessor		1.00	
Drug Court - Priority	271.138		1.00
Case Manager/Assessor		1.00	
Community Prosecution	272.229		6.00
Assistant Prosecuting Attorney		1.00	
Investigator		1.00	
Legal Secretary		2.00	
Assistant Investigator		2.00	
Community Corrections - Admin	276.152		1.50
Community Corr. Coord.		1.00	
Data Entry Clerk		0.50	
Community Corrections - Placement	276.153		0.05
Corrections Deputy		0.05	
Community Corrections - Work Crew	276.355		0.95
Corrections Deputy		0.95	
Jail Millage	281.301		20.50
Jail Medical Assistant		2.50	
Corrections Deputy		14.00	
General Maintenance Worker		1.00	
Corrections Clerk		1.00	
Cook		2.00	
Youth Facility	292.356		20.00
Director of Youth Services		1.00	
Clinical Coordinator		1.00	
Residential Treatment Therapist		1.00	
Shift Supervisor		3.00	
Aftercare/Family Services		1.00	
Nutritionist		1.00	
Administrative Assistant		1.00	
Cook		1.00	
Youth Specialist		10.00	
Link Program			1.00
Juvenile Caseworker		1.00	
Community Based Treatment	292.359		5.00
Community Based Social Worker		1.00	
Community Based Worker		4.00	
In-Home Care	292.662		4.00
Sr. Juv Caseworker/Referee		1.00	
Senior Juvenile Caseworker		3.00	
Day Treatment	292.666		7.00
Program Manager		1.00	
Day Treatment Therapist		2.00	
Senior Day Treatment Worker		1.00	
Day Treatment Program Worker		3.00	
SAFE-T	292.667		1.00
Juvenile Caseworker		1.00	
Commissary	595.302		0.50
Medical Records/Commissary Clk		0.50	
Grand Total			403.50

ELECTED OFFICIAL SALARY SCHEDULE

Although this Budget is for the period of October 1, 2008 through September 30, 2009, the following schedule reflects the annual salary for the County's Elected Officials which will be effective on January 1, 2009.

Clerk/Register of Deeds	\$ 63,682
Drain Commissioner	\$ 50,947
Prosecuting Attorney	\$ 96,863
Sheriff	\$ 82,713
Treasurer	\$ 63,682

2008/2009
EATON COUNTY
GENERAL FUND
SUMMARY OF REVENUES BY SOURCE
ENDING 9/30/09

SOURCE	2004/05	2005/06	2006/07	2007/08	2008/09	INCREASE	% INC.
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	(DEC.)
TAXES	\$ 15,878,957	\$ 17,322,902	\$ 18,910,073	\$ 19,095,239	\$ 19,117,090	\$ 21,851	0.11%
LICENSES & PERMITS	221,227	228,298	188,545	228,500	209,000	(19,500)	-8.53%
FEDERAL REVENUE	1,208,947	1,197,864	1,193,760	1,266,217	1,195,332	(70,885)	-5.60%
STATE REVENUE	2,037,880	2,148,274	2,149,229	2,073,919	2,151,494	77,576	3.74%
LOCAL UNIT CONTRIBUTIONS	2,346,519	2,553,940	2,719,448	2,837,593	2,939,676	102,083	3.60%
CHARGES FOR SERVICES	2,412,178	2,506,030	2,486,116	2,570,523	2,603,710	33,187	1.29%
FINES & FORFEITURES	120,936	167,685	166,039	169,085	158,000	(11,085)	-6.56%
INTEREST & RENTS	423,744	603,819	557,925	494,825	519,829	25,004	5.05%
REFUNDS & REIMBURSEMENTS	234,712	249,488	213,352	207,417	266,870	59,453	28.66%
TRANSFERS IN	3,408,166	3,023,951	2,799,114	2,790,427	2,935,909	145,482	5.21%
FUND BALANCE CARRYOVER	-	-	-	1,279,762	820,590	(459,172)	-35.88%
HISTORICAL MARGIN	-	-	-	-	-	-	0.00%
	<u>\$ 28,293,265</u>	<u>\$ 30,002,252</u>	<u>\$ 31,383,602</u>	<u>\$ 33,013,507</u>	<u>\$ 32,917,500</u>	<u>\$ (96,006)</u>	<u>-0.29%</u>

**2008/2009
EATON COUNTY
GENERAL FUND
SUMMARY OF REVENUES BY DEPARTMENT
ENDING 9/30/09**

DEPARTMENT	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
Commissioners	\$ 20,261,653	\$ 21,518,402	\$ 22,936,596	\$ 24,351,643	\$ 24,061,338	\$ (290,305)	-1.19%
Total Legislative	20,261,653	21,518,402	22,936,596	24,351,643	24,061,338	(290,305)	-1.19%
Circuit Court	212,459	204,130	198,475	189,848	190,998	1,150	0.61%
District Court	1,180,113	1,359,483	1,487,721	1,443,146	1,620,606	177,460	12.30%
Friend of the Court	1,136,062	1,124,012	1,132,640	1,182,084	1,143,731	(38,353)	-3.24%
Probate Court	196,378	186,524	202,865	197,524	191,524	(6,000)	-3.04%
Juvenile Court	174,257	186,495	158,535	189,426	148,426	(41,000)	-21.64%
Total Judicial	2,899,269	3,060,644	3,180,235	3,202,028	3,295,285	93,257	2.91%
County Clerk	110,986	116,665	125,460	95,270	118,270	23,000	24.14%
Controller	822	896	746	1,000	500	(500)	-50.00%
Equalization	2,477	1,583	14,901	11,500	21,100	9,600	83.48%
Information Systems	-	-	-	-	-	-	0%
Prosecuting Attorney	186,109	181,960	194,822	192,838	161,961	(30,877)	-16.01%
Register of Deeds	623,764	528,985	401,058	500,500	400,500	(100,000)	-19.98%
Treasurer	67,652	69,745	78,939	73,000	66,250	(6,750)	-9.25%
MSU Extension	24,172	25,393	23,276	26,100	26,100	-	0.00%
Physical Plant	81	67	55	-	100	100	0.00%
Drain Commissioner	76,779	87,350	54,501	83,700	55,000	(28,700)	-34.29%
E.C. Office Building	105,380	115,815	113,504	113,500	113,504	4	0.00%
Total General Government	1,198,221	1,128,459	1,007,260	1,097,408	963,285	(134,123)	-12.22%
Sheriff	248,493	281,044	279,957	280,052	340,260	57,208	20.43%
Sheriff - Corrections	781,682	866,986	711,001	696,619	732,000	35,381	5.08%
Sheriff - Delta	2,175,381	2,382,225	2,516,416	2,623,860	2,751,906	128,046	4.88%
Sheriff - Weighmaster	117,550	103,915	104,841	107,796	111,030	3,234	3.00%
Handicapped Parking	1,138	2,500	6,658	2,000	2,500	500	25.00%
Marine Safety	2,398	3,689	8,540	5,000	5,000	-	0.00%
Road Patrol	140,220	144,970	150,420	134,070	134,070	-	0.00%
Tri - County Planning	53,589	67,800	58,191	59,937	61,740	1,803	3.01%
Community Development	37,767	41,848	34,837	40,500	20,500	(20,000)	-49.38%
Emergency Services	33,663	40,612	31,108	34,000	34,845	845	2.49%
Animal Control	96,011	97,633	80,237	96,900	97,550	650	0.67%
Total Public Safety	3,687,892	4,033,222	3,982,205	4,080,734	4,291,401	207,667	5.09%
Cap. Area Sub. Abuse	186,618	196,731	216,086	218,185	250,192	32,007	14.67%
Medical Examiner	-	-	-	-	-	-	0.00%
Health Department	42,079	45,738	43,213	44,509	40,000	(4,509)	-10.13%
Youth Facility	17,533	19,057	18,006	19,000	16,000	(3,000)	-15.79%
Total Human Services	246,230	261,526	277,305	281,694	306,192	24,497	8.70%
Total Revenue	\$ 28,293,265	\$ 30,002,252	\$ 31,383,602	\$ 33,013,507	\$ 32,917,501	\$ (99,006)	-0.30%

2008/2009
**GENERAL FUND
EXPENDITURE
SUMMARY BY FUNCTION
ENDING 9/30/09**

FUNCTION	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
LEGISLATIVE	\$ 287,808	\$ 267,466	\$ 272,357	\$ 291,816	\$ 298,427	\$ 6,611	2.27%
JUDICIAL	5,167,278	5,227,452	5,290,441	5,830,307	5,724,734	(105,573)	-1.81%
GENERAL GOVERNMENT	6,670,590	6,745,134	6,764,683	7,359,388	7,042,246	(317,141)	-4.31%
PUBLIC SAFETY	11,528,036	11,845,370	12,657,039	13,618,930	13,862,117	243,187	1.79%
HEALTH & WELFARE	1,387,916	1,459,430	1,526,872	1,524,462	1,584,222	59,759	3.92%
RECREATION & CULTURAL	11,000	21,000	20,000	20,000	15,000	(5,000)	-25.00%
OTHER	9,760	7,718	11,011	497,649	530,162	32,513	6.53%
CAPITAL OUTLAY	122,416	376,786	535,133	457,145	405,325	(51,820)	-11.34%
TRANSFERS OUT	2,852,819	3,365,006	3,725,921	3,413,810	3,455,267	41,457	1.21%
	<u>\$ 28,037,622</u>	<u>\$ 29,315,361</u>	<u>\$ 30,803,457</u>	<u>\$ 33,013,507</u>	<u>\$ 32,917,500</u>	<u>\$ (96,007)</u>	<u>-0.29%</u>

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
101	BOARD OF COMMISSIONERS	\$ 287,808	\$ 267,466	\$ 272,357	\$ 291,816	\$ 298,427	\$ 6,611	2.27%
	TOTAL LEGISLATIVE	\$ 287,808	\$ 267,466	\$ 272,357	\$ 291,816	\$ 298,427	\$ 6,611	2.27%
131	CIRCUIT COURT	\$ 1,207,177	\$ 1,134,911	\$ 1,159,175	\$ 1,315,841	\$ 1,337,765	\$ 21,924	1.67%
136	DISTRICT COURT	1,404,433	1,462,801	1,513,574	1,621,770	1,714,333	92,562	5.71%
141	FRIEND OF THE COURT	1,187,411	1,258,439	1,239,766	1,412,522	1,321,695	(90,827)	-6.43%
147	COUNTY GUARDIAN	17,827	20,237	62,522	39,000	63,000	24,000	61.54%
148	PROBATE COURT	450,603	486,420	459,460	517,527	534,097	16,571	3.20%
149	JUVENILE DIVISION	890,061	857,968	847,822	910,037	739,051	(170,986)	-18.79%
151	PROBATION	9,765	6,675	8,122	13,610	14,794	1,184	8.70%
	TOTAL JUDICIAL	\$ 5,167,278	\$ 5,227,452	\$ 5,290,441	\$ 5,830,307	\$ 5,724,734	\$ (105,573)	-1.81%

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
191	ELECTIONS	\$ 53,325	\$ 58,593	\$ 115,795	\$ 64,300	\$ 68,350	\$ 4,050	6.30%
215	COUNTY CLERK	478,551	497,052	525,656	577,116	573,256	(3,860)	-0.67%
216	BIRTHS & DEATHS	211	237	221	250	250	-	0.00%
217	PLAT BOARD	474	180	334	754	538	(215)	-28.57%
223	CONTROLLER	775,165	819,614	803,598	825,837	755,103	(70,734)	-8.57%
224	INFORMATION SYSTEMS	806,577	780,736	757,105	828,705	776,333	(52,372)	-6.32%
225	EQUALIZATION	585,573	581,297	581,758	629,242	566,879	(62,363)	-9.91%
229	PROSECUTING ATTORNEY	1,273,700	1,246,494	1,195,630	1,329,348	1,339,904	10,556	0.79%
236	REGISTER OF DEEDS	272,349	276,337	274,190	254,435	234,081	(20,354)	-8.00%
253	TREASURER	355,272	355,830	349,238	395,701	352,646	(43,055)	-10.88%
257	COOPERATIVE EXTENSION	219,407	203,839	205,946	244,914	197,162	(47,752)	-19.50%
261	BUILDING AUTHORITY	547	120	140	1,050	600	(450)	-42.86%
265	BUILDING AND GROUNDS	1,441,241	1,521,429	1,520,654	1,739,742	1,726,464	(13,278)	-0.76%
266	EATON CO. OFFICE BLDG.	26,354	13,624	22,733	21,000	23,088	2,088	9.94%
275	DRAIN COMMISSIONER	364,492	371,344	392,176	427,484	407,092	(20,391)	-4.77%
280	THORNAPPLE GRAND SOIL	17,351	18,406	19,510	19,510	20,500	990	5.07%
TOTAL GENERAL GOVERNMENT		\$ 6,670,590	\$ 6,745,134	\$ 6,764,683	\$ 7,359,388	\$ 7,042,246	\$ (317,141)	-4.31%

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
301	SHERIFF DEPARTMENT	\$ 4,269,587	\$ 4,236,250	\$ 4,543,445	\$ 4,747,728	\$ 4,862,979	\$ 115,250	2.43%
302	SHERIFF-CORRECTIONS	3,455,057	3,536,956	3,861,123	4,251,611	4,177,994	(73,617)	-1.73%
303	SHERIFF-DELTA OFFICE	2,835,881	3,039,493	3,203,008	3,473,529	3,632,673	159,144	4.58%
304	WEIGHMASTER	101,578	94,859	89,725	106,903	110,733	3,830	3.58%
306	HANDICAPPED PARKING	2,055	2,736	3,253	8,660	-	(8,660)	-100.00%
331	MARINE SAFETY	6,530	8,540	7,062	11,576	11,808	232	2.00%
333	SHERIFF ROAD PATROL	140,220	150,515	152,089	151,735	170,653	18,917	12.47%
402	TRI-COUNTY PLANNING	89,315	113,000	96,988	99,897	102,900	3,003	3.01%
405	COMMUNITY DEVELOPMENT	207,703	212,975	213,722	253,924	312,935	59,011	23.24%
426	EMERGENCY SERVICES	101,981	104,694	118,141	111,098	118,584	7,486	6.74%
430	ANIMAL CONTROL	318,130	345,351	368,483	402,268	360,858	(41,410)	-10.29%
TOTAL PUBLIC SAFETY		\$ 11,528,036	\$ 11,845,370	\$ 12,657,039	\$ 13,618,930	\$ 13,862,117	\$ 243,186	1.79%

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
631	MID-SOUTH SUBSTANCE ABUSE	\$ 186,618	\$ 196,731	\$ 216,086	\$ 218,185	\$ 250,192	\$ 32,007	14.67%
632	HEALTH PLAN CORPORATION	650,000	650,000	650,000	650,000	650,000	-	-
648	MEDICAL EXAMINER	54,517	86,757	113,179	99,320	136,129	36,809	37.06%
649	COMMUNITY MENTAL HEALTH	362,421	386,597	399,179	403,687	406,810	3,123	0.77%
672	TRI-COUNTY AGING	57,069	59,170	62,246	64,532	66,442	1,910	2.96%
681	VETERANS	71,541	80,175	86,182	88,738	74,649	(49,413)	-55.68%
728	ECONOMIC DEVELOPMENT	5,750	-	-	-	-	-	0.00%
TOTAL HEALTH & WELFARE		\$ 1,387,916	\$ 1,459,430	\$ 1,526,872	\$ 1,524,462	\$ 1,584,222	\$ 24,436	1.60%
803	COURTHOUSE SQUARE ASSOC.	\$ 11,000	\$ 21,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
TOTAL RECREATION & CULTURE		\$ 11,000	\$ 21,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
901.101	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
901.131	CIRCUIT COURT	-	5,472	209	-	5,300	5,300	0.00%
901.136	DISTRICT COURT	-	-	1,170	13,738	4,300	(9,438)	-68.70%
901.141	FRIEND OF THE COURT	9,710	10,115	17,954	-	3,000	3,000	0.00%
901.148	PROBATE COURT	4,394	8,726	7,674	7,000	12,300	5,300	75.71%
901.149	JUVENILE COURT	17,912	18,272	14,771	7,000	5,000	(2,000)	-28.57%
901.151	CIRCUIT COURT PROBATION	1,413	2,673	-	-	1,150	1,150	0.00%
901.208	PARKS & RECREATION	14,949	40,977	19,725	25,000	30,600	5,600	22.40%
901.215	COUNTY CLERK	5,245	635	4,497	28,684	750	(27,934)	-97.39%
901.223	CONTROLLER	3,766	1,068	2,663	-	-	-	0.00%
901.224	INFORMATION SYSTEMS	-	-	-	-	-	-	0.00%
901.225	EQUALIZATION	-	-	-	4,400	-	(4,400)	-100.00%
901.229	PROSECUTING ATTORNEY	11,019	3,582	3,929	-	300	300	0.00%
901.236	REGISTER OF DEEDS	-	-	-	-	-	-	0.00%
901.253	TREASURER	-	-	474	3,715	-	(3,715)	-100.00%
901.257	M.S.U. EXTENSION	-	12,650	12,634	4,603	17,000	12,397	269.32%
901.265	PHYSICAL PLANT	22,303	2,841	65,483	40,380	32,005	(8,375)	-20.74%
901.275	DRAIN COMMISSIONER	1,742	834	-	-	2,100	2,100	0.00%
901.276	COMMUNITY CORRECTIONS	-	-	-	-	12,120	12,120	0.00%
901.292	YOUTH FACILITY	3,797	1,156	5,567	21,700	-	(21,700)	-100.00%
901.301	SHERIFF DEPARTMENT	12,767	78,794	191,671	122,140	136,850	14,710	12.04%
901.302	SHERIFF-CORRECTIONS	1,943	749	2,582	-	-	-	0.00%
901.303	SHERIFF-DELTA OFFICE	11,456	184,040	159,517	133,185	139,250	6,065	4.55%
901.304	WEIGHMASTER	-	-	-	-	-	-	0.00%
901.331	MARINE DIVISION	-	-	-	-	-	-	0.00%
901.333	ROAD PATROL	-	3,410	705	-	-	-	0.00%
901.400	CONSTRUCTION CODE ENFORCE.	-	-	-	-	-	-	0.00%
901.405	COMMUNITY DEVELOPMENT	-	790	-	14,300	-	(14,300)	-100.00%
901.426	EMERGENCY SERVICES	-	-	3,944	2,800	3,300	500	17.86%
901.430	ANIMAL CONTROL	-	-	19,965	28,500	-	(28,500)	-100.00%
TOTAL CAPITAL OUTLAY		\$ 122,416	\$ 376,786	\$ 535,133	\$ 457,145	\$ 405,325	\$ (51,820)	-11.34%

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ADOPTED	2008/09 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
851.000	INSURANCE & BONDS	\$ 9,760	\$ 7,718	\$ 11,011	\$ 10,000	\$ 11,000	\$ 1,000	10.00%
890.000	CONTINGENCY	-	-	-	487,649	519,162	31,513	6.46%
	TOTAL OTHER	\$ 9,760	\$ 7,718	\$ 11,011	\$ 497,649	\$ 530,162	\$ 32,513	6.53%
999.000	TRANSFERS-OUT	\$ 1,469	\$ 38,010	\$ -	\$ 24,000	\$ -	\$ (24,000)	-100.00%
999.001	DRAIN AT LARGE	161,447	244,788	328,117	352,800	370,440	17,640	5.00%
999.002	ROAD COMMISSION	64,792	107,344	85,957	-	-	-	0.00%
999.003	BARRY/EATON HEALTH DEPT	43,758	63,460	88,461	115,800	165,800	50,000	43.18%
999.004	CHILD CARE-PROBATE	1,300,000	1,341,820	1,538,656	1,374,549	1,300,000	(74,549)	-5.42%
999.005	SOCIAL SERVICES	15,000	15,000	15,000	15,000	15,000	-	0.00%
999.006	MEDICAL CARE FACILITY	132,051	132,051	136,013	140,093	140,093	-	0.00%
999.007	SOLDIERS AND SAILORS	25,000	25,000	25,000	25,000	25,000	-	0.00%
999.008	PARKS	353,812	391,381	386,355	414,676	378,884	(35,792)	-8.63%
999.009	HISTORICAL COMMISSION	12,000	12,000	12,000	12,000	10,000	(2,000)	-16.67%
999.011	PUBLIC IMPROVEMENT	155,000	320,000	330,000	170,000	250,000	80,000	47.06%
999.012	COMPUTER	328,181	316,043	416,834	381,326	411,000	29,674	7.78%
999.034	HEALTH DEPT-CIGARETTE TAX	42,079	45,738	43,213	44,509	40,000	(4,509)	-10.13%
999.035	JUVENILE-CIGARETTE TAX	17,533	19,057	18,006	18,546	16,000	(2,546)	-13.73%
999.037	EATON CO. OFFICE BUILDING	105,087	105,918	101,273	106,613	106,225	(388)	-0.36%
999.038	VERTICAL DRUG PROSECUTION	29,954	40,645	40,226	54,791	56,207	1,416	2.58%
999.041	LANDFILL	26,665	34,322	61,400	29,000	35,000	6,000	20.69%
999.211	PARKS SPECIAL PROJECTS	-	-	8,333	-	-	-	0.00%
999.215	FRIEND OF THE COURT	8,719	26,916	26,000	45,277	34,196	(11,081)	-24.47%
999.236	CDGB - HOUSING	-	42,987	780	-	-	-	0.00%
999.240	CODE ENFORCEMENT	-	6,000	-	-	159	159	0.00%
999.248	COMP PLAN	7,500	7,500	13,500	13,500	13,500	-	0.00%
999.270	STOP GRANT	20,273	26,526	28,296	33,830	30,263	(3,567)	-10.54%
999.271	DRUG COURT	-	-	-	40,000	40,000	-	0.00%
999.276	COMMUNITY CORRECTIONS	-	-	20,000	-	15,000	15,000	0.00%
999.291	CHILD CARE FUND - DHS	2,500	2,500	2,500	2,500	2,500	-	0.00%
	TOTAL TRANSFERS OUT	\$ 2,852,819	\$ 3,365,006	\$ 3,725,921	\$ 3,413,810	\$ 3,455,267	\$ 41,457	1.21%