

COUNTY OF EATON

2009 - 2010 BUDGET



Fiscal Year
October 1, 2009 - September 30, 2010

EATON COUNTY BOARD OF COMMISSIONERS

SEPTEMBER 16, 2009

**RESOLUTION TO APPROVE THE 2009/2010
EATON COUNTY BUDGET**

Introduced by the Ways and Means Committee

Commissioner Keefe moved the approval of the following resolution.

Seconded by Commissioner Hosey. Roll call vote; Ayes; Hosey, Mulder, Abed, Strachan, Pearl-Wright, Farhat, Forell, Keefe, Luna, Baker, Barr, Harris, Brehler. Nays; None. Absent; Freeman, Clarke

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 2009/2010 Eaton County General Fund (#101) budget of \$32,010,608 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 \$22,051,152 and Debt Service \$10,324,619) be adopted by line-item, for a total 2009/2010 budget of \$64,386,379; 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. Carried.

County of Eaton)
State of Michigan) SS

I, **M. Frances Fuller**, Clerk of the County of Eaton do hereby certify that the foregoing motion was duly adopted by the Eaton County Board of Commissioners at the regular meeting held Sept 16, 2009 and is on file in the records of this office.


M. Frances Fuller, County Clerk/Registrar

2009/2010 GENERAL APPROPRIATION ACT SUMMARY

GENERAL FUND

101 REVENUES

Taxes	\$	18,101,329
Licenses and Permits		228,000
Federal Grants		1,195,406
State Grants		2,126,740
Local Unit Contributions		2,955,141
Charges for Services		3,013,770
Fines and Forfeitures		163,500
Interest and Rents		419,829
Other Revenue		218,800
Other Financing Sources		3,076,647
Fund Balance - Carryover		511,446
Total Revenue	\$	32,010,608

Expenditures

Legislative	\$	290,155
Judicial		5,480,965
General Government		7,228,165
Public Safety		13,514,234
Health and Welfare		1,588,521
Recreation and Culture		15,000
Other		685,362
Capital Outlay		245,692
Transfers-out		2,962,514
Total Expenditures	\$	32,010,608

2009/2010 GENERAL APPROPRIATION ACT SUMMARY

208	Parks & Recreation	\$	427,773
211	Parks Special		40,000
215	Friend Of The Court		64,380
227	Landfill		35,000
228	Solid Waste Ordinance		258,251
235	HOME Rehab Grant - Charlotte		333,300
236	CDBG - Housing		254,893
238	Home		350,000
240	Code Enforcement		248,604
245	Public Improvement		149,239
248	Planning Aerial Photos		33,221
255	Remonumentation		73,521
256	Retirement Stabilization		2,100,000
257	Register Of Deed Technology		200,048
259	Prisoner Boarding		204,628
260	Jail Millage		98,351
261	Central Dispatch		3,616,260
262	Property Forfeiture - Sheriff		600
263	Dispatcher Training Fund		12,000
264	Drug Forfeiture - Sheriff		5,000
265	Local Co Training Fund		20,000
267	Vertical Drug - Pros		67,789
269	Law Library		6,500
270	STOP Domestic Violence		94,920
271	Drug Court III		262,409
272	Community Prosecution		39,000
273	Kellogg Foundation		161,744
274	Felony Sobriety Court		113,162
275	Soil Erosion		1,800
276	Community Corrections		237,838
280	Revenue Sharing Reserve		2,204,919
281	Jail Millage		2,816,056
283	Bureau of Justice Assistance Grant		15,969
284	Drug Forfeiture - Prosecutor		800
285	Michigan Justice Training		15,000
286	Homeland Security		177,000
290	Department of Human Services		564,250
291	Child Care - DHS		2,375
292	Child Care Fund		5,000,762
293	Soldiers & Sailors		25,000
294	Veteran's Trust		20,000
296	Juvenile Millage		1,267,242
297	Historical Commission		3,100
298	Computer		428,448
	Total Special Revenue		22,051,152

2009/2010 GENERAL APPROPRIATION ACT SUMMARY

DEBT SERVICE FUNDS

312	Building Authority - Medical Care Facility	\$	602,423
345	Installment Purchase		104,239
360	Building Authority - Office Building		105,420
371	Building Authority - Jail		1,207,125
373	DPW - Eaton Rapids		136,750
374	Road Commission MTF 2003		659,900
377	DPW - Grand Ledge 2005		606,013
378	DPW - Dimondale/Windsor		430,700
379	DPW - Charlotte		223,238
380	Building Authority - Health Clinic		49,850
851	Drain Debt Service		6,198,962
	TOTAL DEBT SERVICE	\$	10,324,619
	TOTAL 2009/2010 BUDGET	\$	64,386,379

Approved Position Allocation List
2009/2010 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		21.00
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		5.50	
Probation Secretary		1.00	
Cashier		1.00	
Bookkeeper		0.50	
Assignment Clerk		1.00	
Friend Of The Court	101.141		17.00
Friend of the Court		1.00	
Assistant Friend of the Court		1.00	
Senior Investigator/Mediator		1.00	
Investigator		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		5.00
Judge		1.00	
Probate Register		1.00	
Judicial Secretary/Ct Recorder		1.00	
Deputy Probate Register		1.00	
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
2009/2010 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	
Programmer Analyst		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		17.50
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 Secretary		2.00	
Victim Witness Coordinator		1.00	
P.A. Legal Secretary		1.00	
Legal Secretary		5.00	
Victim Advocate		0.50	
Community Prosecution	272.229		6.25
Assistant Prosecuting Attorney		1.00	
Investigator		1.00	
Legal Secretary		2.25	
Assistant Investigator		2.00	

Approved Position Allocation List
2009/2010 Adopted Budget

Position	Dept #	FTE	Total FTE
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	
MSU Extension	101.257		1.50
Office Coordinator		1.00	
Secretary		0.50	
Physical Plant	101.265		15.00
Physical Plant Director		1.00	
Custodial Supervisor		1.00	
Secretary		1.00	
General Maintenance Worker		5.00	
Groundskeeper		2.00	
Custodian		5.00	
Drain Commission	101.275		4.00
Drain Commissioner		1.00	
Deputy Drain Commissioner		1.00	
Soil Erosion Enforc. Officer		1.00	
Drain Inspector		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		38.00
Captain		1.00	
Corrections Lieutenant		1.00	
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		21.00	
Corrections Clerk		1.00	
Cook		3.50	

Approved Position Allocation List
2009/2010 Adopted Budget

Position	Dept #	FTE	Total FTE
Sheriff - Delta	101.303		37.00
Lieutenant		1.00	
Sergeant		5.00	
Detective		4.00	
Deputy		25.00	
Records Clerk		2.00	
Weighmaster	101.304		0.16
Deputy		0.16	
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		2.60
Construction Code Director		1.00	
Electrical Inspector		0.80	
Plumbing/Mech. Inspector		0.80	
Prisoner Boarding	259.301		1.00
Deputy		1.00	

Approved Position Allocation List
2009/2010 Adopted Budget

Position	Dept #	FTE	Total FTE
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	
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		1.50
Case Manager/Assessor		1.50	
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		21.50
Jail Medical Assistant		2.50	
Corrections Sergeant		1.00	
Corrections Deputy		13.00	
General Maintenance Worker		1.00	
Corrections Clerk		2.00	
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		4.00
Community Based Worker		4.00	
In-Home Care	292.662		3.00
Sr. Juv Caseworker/Referee		1.00	
Senior Juvenile Caseworker		2.00	

Approved Position Allocation List
2009/2010 Adopted Budget

Position	Dept #	FTE	Total FTE
Day Treatment	292.666		7.00
Program Manager		1.00	
Senior Juvenile Caseworker		1.00	
Day Treatment Therapist		2.00	
Senior Day Treatment Worker		1.00	
Day Treatment Program Worker		2.00	
SAFE-T	292.667		1.00
Juvenile Caseworker		1.00	
Commissary	595.302		0.50
Medical Records/Commissary Clk		0.50	

Grand Total

390.35

ELECTED OFFICIAL SALARY SCHEDULE

Although this Budget is for the period of October 1, 2009 through September 30, 2010, the following schedule reflects the annual salary for the County's Elected Officials which will be effective on January 1, 2010.

Clerk/Register of Deeds	\$ 63,682
Drain Commissioner	\$ 53,942
Prosecuting Attorney	\$ 96,863
Sheriff	\$ 82,713
Treasurer	\$ 63,682

**SUMMARY OF REVENUES BY SOURCE
ENDING 9/30/10**

SOURCE	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2009/10 ESTIMATED	INCREASE (DECREASE)	% INC. (DEC.)
TAXES	\$ 17,322,902	\$ 18,910,073	\$ 18,719,037	\$ 19,117,090	\$ 18,101,329	\$ (1,015,761)	-5.31%
LICENSES & PERMITS	228,298	188,545	164,217	209,000	228,000	19,000	9.09%
FEDERAL REVENUE	1,197,864	1,193,760	1,176,004	1,195,332	1,195,406	74	0.01%
STATE REVENUE	2,148,274	2,149,229	2,042,369	2,151,495	2,126,740	(24,755)	-1.15%
LOCAL UNIT CONTRIBUTIONS	2,553,940	2,719,448	2,834,166	2,939,676	2,955,141	15,465	0.53%
CHARGES FOR SERVICES	2,506,030	2,486,116	2,449,313	2,603,710	3,013,770	410,060	15.75%
FINES & FORFEITURES	167,685	166,039	154,045	158,000	163,500	5,500	3.48%
INTEREST & RENTS	603,819	557,925	577,641	519,829	419,829	(100,000)	-19.24%
REFUNDS & REIMBURSEMENTS	249,488	213,352	226,442	266,870	218,800	(48,070)	-18.01%
TRANSFERS IN	3,023,951	2,799,114	2,819,806	2,935,909	3,076,647	140,738	4.79%
FUND BALANCE CARRYOVER	-	-	-	820,590	511,446	(309,144)	-37.67%
HISTORICAL MARGIN	-	-	-	-	-	-	0.00%
	<u>\$ 30,002,252</u>	<u>\$ 31,383,602</u>	<u>\$ 31,163,039</u>	<u>\$ 32,917,500</u>	<u>\$ 32,010,608</u>	<u>\$ (906,893)</u>	<u>-2.76%</u>

**2009/2010
EATON COUNTY
GENERAL FUND
SUMMARY OF REVENUES BY DEPARTMENT
ENDING 9/30/10**

DEPARTMENT	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2009/10 ESTIMATED	INCREASE (DECREASE)	% INC. (DEC.)
Commissioners	\$ 21,518,402	\$ 22,936,596	\$ 22,917,660	\$ 24,061,338	\$ 22,777,049	\$ (1,284,289)	-5.34%
Total Legislative	21,518,402	22,936,596	22,917,660	24,061,338	22,777,049	(1,284,289)	-5.34%
Circuit Court	204,130	198,475	194,679	190,998	186,948	(4,050)	-2.12%
District Court	1,359,483	1,487,721	1,587,415	1,620,606	1,616,300	(4,306)	-0.27%
Friend of the Court	1,124,012	1,132,640	1,170,070	1,143,731	1,096,532	(47,199)	-4.13%
Probate Court	186,524	202,865	190,513	191,524	191,724	200	0.10%
Juvenile Court	186,495	158,535	138,276	148,426	141,126	(7,300)	-4.92%
Total Judicial	3,060,644	3,180,235	3,280,953	3,295,285	3,232,630	(62,655)	-1.90%
County Clerk	116,665	125,460	121,123	118,270	130,500	12,230	10.34%
Controller	896	746	1,097	500	500	-	0.00%
Equalization	1,583	14,901	854	21,100	21,100	-	0.00%
Prosecuting Attorney	181,960	194,822	198,555	161,961	218,229	56,268	34.74%
Economic Crimes Unit - Prosecuting Attorney	-	-	-	-	529,170		
Register of Deeds	528,985	401,058	334,587	400,500	300,500	(100,000)	-24.97%
Treasurer	69,745	78,939	72,692	66,250	64,040	(2,210)	-3.34%
MSU Extension	25,393	23,276	67,966	26,100	26,100	-	0.00%
Physical Plant	67	55	90	100	100	-	0.00%
Drain Commissioner	87,350	54,501	40,605	55,000	73,500	18,500	33.64%
E.C. Office Building	115,815	113,504	113,901	113,504	113,504	-	0.00%
Total General Government	1,128,459	1,007,260	951,470	963,285	1,477,243	(15,212)	-1.58%
Sheriff	281,044	279,957	323,398	340,260	340,260	-	0.00%
Sheriff - Corrections	866,986	711,001	554,632	732,000	650,000	(82,000)	-11.20%
Sheriff - Delta	2,382,225	2,516,416	2,623,860	2,751,906	2,878,335	126,429	4.59%
Sheriff - Weighmaster	103,915	104,841	112,630	111,030	15,066	(95,964)	-86.43%
Handicapped Parking	2,500	6,658	7,560	2,500	2,500	-	0.00%
Marine Safety	3,689	8,540	31,513	5,000	5,000	-	0.00%
Road Patrol	144,970	150,420	134,070	134,070	117,022	(17,048)	-12.72%
Tri - County Planning	67,800	58,191	54,942	61,740	61,740	-	0.00%
Community Development	41,848	34,837	21,091	20,500	20,500	-	0.00%
Emergency Services	40,612	31,108	34,703	34,845	34,845	-	0.00%
Animal Control	97,633	80,237	64,532	97,550	97,550	-	0.00%
Total Public Safety	4,033,222	3,982,205	3,962,931	4,291,401	4,222,818	(68,583)	-1.60%
Cap. Area Sub. Abuse	196,731	216,086	-	250,192	251,867	1,675	0.67%
Medical Examiner	-	-	-	-	-	-	0.00%
Health Department	45,738	43,213	35,311	40,000	36,000	(4,000)	-10.00%
Youth Facility	19,057	18,006	14,713	16,000	13,000	(3,000)	-18.75%
Total Human Services	261,526	277,305	50,024	306,192	300,867	(5,325)	-1.74%
Total Revenue	\$ 30,002,252	\$ 31,383,602	\$ 31,163,039	\$ 32,917,501	\$ 32,010,608	\$ (1,436,063)	-4.36%

**2009/2010
GENERAL FUND
EXPENDITURE
SUMMARY BY FUNCTION
ENDING 9/30/10**

FUNCTION	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2009/10 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
LEGISLATIVE	\$ 267,466	\$ 272,357	\$ 290,525	\$ 298,427	\$ 290,155	\$ (8,273)	-2.77%
JUDICIAL	5,227,452	5,290,441	5,440,048	5,724,734	5,480,965	(243,769)	-4.26%
GENERAL GOVERNMENT	6,745,134	6,764,683	7,113,735	7,042,246	7,228,165	185,920	2.64%
PUBLIC SAFETY	11,845,370	12,657,039	12,887,799	13,862,117	13,514,229	(347,888)	-2.51%
HEALTH & WELFARE	1,459,430	1,526,872	1,507,583	1,584,222	1,588,521	4,299	0.27%
RECREATION & CULTURAL	21,000	20,000	20,000	15,000	15,000	-	0.00%
OTHER	7,718	11,011	10,817	530,162	685,362	155,200	29.27%
CAPITAL OUTLAY	376,786	535,133	449,522	405,325	245,692	(159,633)	-39.38%
TRANSFERS OUT	2,852,819	3,365,006	3,510,847	3,455,267	2,962,514	(492,753)	-14.26%
	<u>\$ 28,803,175</u>	<u>\$ 30,442,542</u>	<u>\$ 31,230,876</u>	<u>\$ 32,917,500</u>	<u>\$ 32,010,603</u>	<u>\$ (906,896)</u>	<u>-2.76%</u>

**2009/2010
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/10**

ACTIVITY NUMBER	DEPARTMENT AGENCY	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2009/10 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
101	BOARD OF COMMISSIONERS	\$ 267,466	\$ 272,357	\$ 290,525	\$ 298,427	\$ 290,155	\$ (8,273)	-2.77%
	TOTAL LEGISLATIVE	\$ 267,466	\$ 272,357	\$ 290,525	\$ 298,427	\$ 290,155	\$ (8,273)	-2.77%
131	CIRCUIT COURT	\$ 1,134,911	\$ 1,159,175	\$ 1,196,508	\$ 1,337,765	\$ 1,311,486	\$ (26,278)	-1.96%
136	DISTRICT COURT	1,462,801	1,513,574	1,579,407	1,714,333	1,620,607	(93,725)	-5.47%
141	FRIEND OF THE COURT	1,258,439	1,239,766	1,250,979	1,321,695	1,239,167	(82,528)	-6.24%
147	COUNTY GUARDIAN	20,237	62,522	60,783	63,000	63,000	-	0.00%
148	PROBATE COURT	486,420	459,460	489,028	534,097	511,375	(22,722)	-4.25%
149	JUVENILE DIVISION	857,968	847,822	854,330	739,051	722,058	(16,993)	-2.30%
151	PROBATION	6,675	8,122	9,013	14,794	13,271	(1,523)	-10.29%
	TOTAL JUDICIAL	\$ 5,227,452	\$ 5,290,441	\$ 5,440,048	\$ 5,724,734	\$ 5,480,965	\$ (243,769)	-4.26%

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191	ELECTIONS	\$ 58,593	\$ 115,795	\$ 51,560	\$ 68,350	\$ 66,350	\$ (2,000)	-2.93%
215	COUNTY CLERK	497,052	525,656	571,230	573,256	571,069	(2,187)	-0.38%
216	BIRTHS & DEATHS	237	221	231	250	200	(50)	-20.00%
217	PLAT BOARD	180	334	5	538	323	(215)	-39.97%
223	CONTROLLER	819,614	803,598	803,302	755,103	770,683	15,580	2.06%
224	INFORMATION SYSTEMS	780,736	757,105	800,864	776,333	741,851	(34,482)	-4.44%
225	EQUALIZATION	581,297	581,758	591,091	566,879	554,958	(11,921)	-2.10%
229	PROSECUTING ATTORNEY	1,246,494	1,195,630	1,312,788	1,339,904	1,326,487	(13,416)	-1.00%
232	ECONOMIC CRIMES UNIT-PROSECU'	-	-	-	-	457,318	457,318	0.00%
236	REGISTER OF DEEDS	276,337	274,190	242,161	234,081	236,353	2,272	0.97%
253	TREASURER	355,830	349,238	366,810	352,646	371,946	19,300	5.47%
257	COOPERATIVE EXTENSION	203,839	205,946	276,657	197,162	163,757	(33,405)	-16.94%
261	BUILDING AUTHORITY	120	140	2,413	600	725	125	20.83%
265	BUILDING AND GROUNDS	1,521,429	1,520,654	1,644,758	1,726,464	1,612,506	(113,958)	-6.60%
266	EATON CO. OFFICE BLDG.	13,624	22,733	24,169	23,088	25,273	2,185	9.46%
275	DRAIN COMMISSIONER	371,344	392,176	406,186	407,092	308,892	(99,760)	-24.51%
280	EATON CONSERVATION DISTRICT	18,406	19,510	19,510	20,500	19,475	(1,025)	-5.00%
TOTAL GENERAL GOVERNMENT		\$ 6,745,134	\$ 6,764,683	\$ 7,113,735	\$ 7,042,246	\$ 7,228,165	\$ 184,360	2.62%

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301	SHERIFF DEPARTMENT	\$ 4,236,250	\$ 4,543,445	\$ 4,688,903	\$ 4,862,979	\$ 4,944,739	\$ 81,760	1.68%
302	SHERIFF-CORRECTIONS	3,536,956	3,861,123	3,733,638	4,177,994	3,920,476	(257,518)	-6.16%
303	SHERIFF-DELTA OFFICE	3,039,493	3,203,008	3,381,036	3,632,673	3,606,209	(26,464)	-0.73%
304	WEIGHMASTER	94,859	89,725	107,903	110,733	20,218	(90,515)	-81.74%
306	HANDICAPPED PARKING	2,736	3,253	2,690	-	-	-	0.00%
331	MARINE SAFETY	8,540	7,062	11,710	11,808	11,877	69	0.59%
333	SHERIFF ROAD PATROL	150,515	152,089	148,359	170,653	166,529	(4,124)	-2.42%
402	TRI-COUNTY PLANNING	113,000	96,988	99,897	102,900	102,900	-	0.00%
405	COMMUNITY DEVELOPMENT	212,975	213,722	253,715	312,935	261,360	(51,575)	-16.48%
426	EMERGENCY SERVICES	104,694	118,141	109,527	118,584	118,595	12	0.01%
430	ANIMAL CONTROL	345,351	368,483	350,421	360,858	361,331	473	0.13%
TOTAL PUBLIC SAFETY		\$ 11,845,370	\$ 12,657,039	\$ 12,887,799	\$ 13,862,117	\$ 13,514,234	\$ (347,883)	-2.51%

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ACTIVITY NUMBER	DEPARTMENT AGENCY	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2009/10 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
631	MID-SOUTH SUBSTANCE ABUSE	\$ 196,731	\$ 216,086	\$ 181,552	\$ 250,192	\$ 251,867	\$ 1,675	0.67%
632	HEALTH PLAN CORPORATION	650,000	650,000	624,369	650,000	650,000	-	-
648	MEDICAL EXAMINER	86,757	113,179	145,051	136,129	151,019	14,890	10.94%
649	COMMUNITY MENTAL HEALTH	386,597	399,179	403,687	406,810	400,334	(6,476)	-1.59%
672	TRI-COUNTY AGING	59,170	62,246	63,662	66,442	65,130	(1,312)	-1.97%
681	VETERANS	80,175	86,182	89,261	74,649	70,170	(1,013)	-1.36%
TOTAL HEALTH & WELFARE		\$ 1,459,430	\$ 1,526,872	\$ 1,507,583	\$ 1,584,222	\$ 1,588,521	\$ 7,764	0.49%
803	COURTHOUSE SQUARE ASSOC.	\$ 21,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	0.00%
TOTAL RECREATION & CULTURE		\$ 21,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	0.00%
901.101	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
901.131	CIRCUIT COURT	5,472	209	408	5,300	-	(5,300)	-100.00%
901.136	DISTRICT COURT	-	1,170	13,345	4,300	-	(4,300)	-100.00%
901.141	FRIEND OF THE COURT	10,115	17,954	215	3,000	-	(3,000)	-100.00%
901.148	PROBATE COURT	8,726	7,674	7,415	12,300	12,050	(250)	-2.03%
901.149	JUVENILE COURT	18,272	14,771	6,142	5,000	-	(5,000)	-100.00%
901.151	CIRCUIT COURT PROBATION	2,673	-	1,106	1,150	-	(1,150)	-100.00%
901.208	PARKS & RECREATION	40,977	19,725	22,892	30,600	41,082	10,482	34.25%
901.215	COUNTY CLERK	635	4,497	27,440	750	-	(750)	-100.00%
901.223	CONTROLLER	1,068	2,663	2,937	-	-	-	0.00%
901.224	INFORMATION SYSTEMS	-	-	-	-	-	-	0.00%
901.225	EQUALIZATION	-	-	4,345	-	-	-	0.00%
901.229	PROSECUTING ATTORNEY	3,582	3,929	-	300	-	(300)	-100.00%
901.236	REGISTER OF DEEDS	-	-	-	-	-	-	0.00%
901.253	TREASURER	-	474	3,638	-	-	-	0.00%
901.257	M.S.U. EXTENSION	12,650	12,634	3,766	17,000	-	(17,000)	-100.00%
901.265	PHYSICAL PLANT	2,841	65,483	38,913	32,005	11,515	(20,490)	-64.02%
901.275	DRAIN COMMISSIONER	834	-	-	2,100	-	(2,100)	-100.00%
901.276	COMMUNITY CORRECTIONS	-	-	-	12,120	2,600	(9,520)	-78.55%
901.292	YOUTH FACILITY	1,156	5,567	20,090	-	7,800	7,800	0.00%
901.301	SHERIFF DEPARTMENT	78,794	191,671	121,491	136,850	72,450	(64,400)	-47.06%
901.302	SHERIFF-CORRECTIONS	749	2,582	-	-	-	-	0.00%
901.303	SHERIFF-DELTA OFFICE	184,040	159,517	113,657	139,250	96,020	(43,230)	-31.04%
901.304	WEIGHMASTER	-	-	-	-	-	-	0.00%
901.331	MARINE DIVISION	-	-	27,870	-	-	-	0.00%
901.333	ROAD PATROL	3,410	705	-	-	-	-	0.00%
901.400	CONSTRUCTION CODE ENFORCE.	-	-	-	-	-	-	0.00%
901.405	COMMUNITY DEVELOPMENT	790	-	10,608	-	-	-	0.00%
901.426	EMERGENCY SERVICES	-	3,944	2,107	3,300	2,175	(1,125)	-34.09%
901.430	ANIMAL CONTROL	-	19,965	21,135	-	-	-	0.00%
TOTAL CAPITAL OUTLAY		\$ 376,786	\$ 535,133	\$ 449,522	\$ 405,325	\$ 245,692	\$ (159,633)	-39.38%

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851.000	INSURANCE & BONDS	\$ 7,718	\$ 11,011	\$ 10,817	\$ 11,000	\$ 11,000	\$ -	0.00%
890.000	CONTINGENCY	-	-	-	519,162	674,362	155,200	29.89%
	TOTAL OTHER	\$ 7,718	\$ 11,011	\$ 10,817	\$ 530,162	\$ 685,362	\$ 155,200	29.27%
999.000	TRANSFERS-OUT	\$ 1,469	\$ 38,010	\$ 24,000	\$ -	\$ -	\$ -	0.00%
999.001	DRAIN AT LARGE	161,447	244,788	265,907	370,440	388,962	18,522	5.00%
999.002	ROAD COMMISSION	64,792	107,344	-	-	-	-	0.00%
999.003	BARRY/EATON HEALTH DEPT	43,758	63,460	168,550	165,800	165,800	-	0.00%
999.004	CHILD CARE-PROBATE	1,300,000	1,341,820	1,309,549	1,300,000	1,210,543	(89,457)	-6.88%
999.005	SOCIAL SERVICES	15,000	15,000	15,000	15,000	14,250	(750)	-5.00%
999.006	MEDICAL CARE FACILITY	132,051	132,051	140,093	140,093	133,088	(7,005)	-5.00%
999.007	SOLDIERS AND SAILORS	25,000	25,000	25,000	25,000	25,000	-	0.00%
999.008	PARKS	353,812	391,381	433,286	378,884	314,605	(64,279)	-16.97%
999.009	HISTORICAL COMMISSION	12,000	12,000	12,000	10,000	-	(10,000)	-100.00%
999.011	PUBLIC IMPROVEMENT	155,000	320,000	170,000	250,000	173,778	(76,222)	-30.49%
999.012	COMPUTER	328,181	316,043	415,305	411,000	168,400	(242,600)	-59.03%
999.034	HEALTH DEPT-CIGARETTE TAX	42,079	45,738	35,311	40,000	40,000	-	0.00%
999.035	JUVENILE-CIGARETTE TAX	17,533	19,057	14,712	16,000	13,000	(3,000)	-18.75%
999.037	EATON CO. OFFICE BUILDING	105,087	105,918	106,613	106,225	105,420	(805)	-0.76%
999.038	VERTICAL DRUG PROSECUTION	29,954	40,645	39,287	56,207	67,789	11,582	20.61%
999.041	LANDFILL	26,665	34,322	83,074	35,000	35,000	-	0.00%
999.211	PARKS SPECIAL PROJECTS	-	-	-	-	-	-	0.00%
999.215	FRIEND OF THE COURT	8,719	26,916	28,808	34,196	35,380	1,184	3.46%
999.236	CDGB - HOUSING	-	42,987	-	-	-	-	0.00%
999.240	CODE ENFORCEMENT	-	6,000	183,000	159	23,204	23,045	#####
999.248	COMP PLAN	7,500	7,500	13,500	13,500	6,000	(7,500)	-55.56%
999.270	STOP GRANT	20,273	26,526	25,352	30,263	39,920	9,657	31.91%
999.271	DRUG COURT	-	-	-	40,000	-	(40,000)	-100.00%
999.276	COMMUNITY CORRECTIONS	-	-	-	15,000	-	(15,000)	-100.00%
999.291	CHILD CARE FUND - DHS	2,500	2,500	2,500	2,500	2,375	(125)	-5.00%
	TOTAL TRANSFERS OUT	\$ 2,852,819	\$ 3,365,006	\$ 3,510,847	\$ 3,455,267	\$ 2,962,514	\$ (492,753)	-14.26%