

COUNTY OF EATON

2007 - 2008 BUDGET



Fiscal Year
October 1, 2007 - September 30, 2008

EATON COUNTY BOARD OF COMMISSIONERS

SEPTEMBER 19, 2007

**RESOLUTION TO APPROVE THE 2007/2008
EATON COUNTY BUDGET**

Introduced by the Finance Committee

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

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 2007/2008 Eaton County General Fund (#101) budget of \$33,013,507 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 \$21,871,073 and Debt Service \$10,180,752) be adopted by line-item, for a total 2007/2008 budget of \$65,065,332; 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 Personnel 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 was as follows:

Ayes; Hosey, MacDowell, Abed, Pearl-Wright, Farhat, Freeman, Forell, Keefe, Luna, Baker, Barr, Clarke, Peters, Brehler.
Nays; Strachan. Carried.



COUNTY OF EATON)
STATE OF MICHIGAN) §§

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 24th day of September A.D. 2007

By *[Signature]* Dep. Clerk

2007/2008 GENERAL APPROPRIATION ACT SUMMARY

GENERAL FUND

101 REVENUES

Taxes	\$	19,095,239
Licenses and Permits		228,500
Federal Grants		1,266,217
State Grants		2,073,919
Local Unit Contributions		2,837,593
Charges for Services		2,570,523
Fines and Forfeitures		169,085
Interest and Rents		494,825
Other Revenue		207,417
Other Financing Sources		2,790,427
Fund Balance - Carryover		1,279,762
Total Revenue	\$	33,013,507

Expenditures

Legislative	\$	291,816
Judicial		5,822,307
General Government		7,359,388
Public Safety		13,618,930
Health and Welfare		1,524,462
Recreation and Culture		20,000
Other		497,649
Capital Outlay		457,145
Transfers-out		3,421,810
Total Expenditures	\$	33,013,507

SPECIAL REVENUE FUNDS

208	Parks & Recreation	\$	480,708
211	Parks Special		83,333
215	Friend Of The Court		65,287
227	Landfill		29,000
228	Solid Waste Ordinance		280,110
232	EDC Revolving		32,135
236	CDBG - Housing		261,929
237	Brownfield Redev/EPA		144,404
238	Home		250,900
240	Code Enforcement		586,004
245	Public Improvement		338,239
249	Parcel Layer/Comp Plan		7,500
255	Remonumentation		170,000
256	Retirement Stabilization		2,075,000
257	Register Of Deed Technology		193,805
259	Prisoner Boarding		97,820
260	Jail Millage		546,450
261	Central Dispatch		3,365,947
262	Property Forfeiture - Sheriff		600
263	Dispatcher Training Fund		25,000
264	Drug Forfeiture - Sheriff		36,968
265	Local Co Training Fund		7,685
266	Sheriff Reserve Fund		24,000
267	Vertical Drug - Pros		86,977
269	Law Library		6,500
270	STOP Domestic Violence		95,334
271	Drug Court III		72,022
272	Community Prosecution		312,494
273	Kellogg Foundation		250,587
275	Soil Erosion		1,800
276	Community Corrections		238,786
280	Revenue Sharing Reserve		2,052,101
281	Jail Millage		1,939,490
283	Bureau Of Justice - LLEBG		15,525
284	Drug Forfeiture - Prosecutor		10,000
285	Michigan Justice Training		15,000
286	Homeland Security		342,926
288	OHSP Traffic Enforcement		37,000
290	Family Independence Agency		515,000
291	Child Care - FIA		2,500
292	Child Care Fund		5,135,496
293	Soldiers & Sailors		25,000
294	Veteran's Trust		20,000
296	Juvenile Millage		1,001,945
297	Historical Commission		12,000
298	Computer		579,766
	Total Special Revenue		21,871,073

DEBT SERVICE FUNDS

312	Building Authority - Medical Care Facility	\$	582,098
345	Installment Purchase		104,239
360	Building Authority - Office Building		106,613
371	Building Authority - Jail		500,363
373	DPW - Eaton Rapids		136,050
374	Road Commission MTF 2003		281,407
375	Road Commission MTF 1998		406,485
377	DPW - Grand Ledge 2005		615,563
378	DPW - Dimondale/Windsor		463,700
379	DPW - Charlotte		230,519
380	Building Authority - Health Clinic		48,715
851	Drain Debt Service		6,705,000
	TOTAL DEBT SERVICE	\$	10,180,752
	TOTAL 2006/2007 BUDGET	\$	65,065,332

Approved Position Allocation List
2007/2008 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		1.00	
Judge		1.00	
Court Administrator		1.00	
Judicial Admin. Assistant		1.00	
Judicial Admin. Assistant		1.00	
Financial Collections Spec.		1.00	
Court Recorder		1.00	
Secretary/ADR Clerk		1.00	
Court Recorder		1.00	
District Court	101.136		22.00
Judge		1.00	
Judge		1.00	
Atty Mag/Deputy Ct Admin		1.00	
Court Administrator		1.00	
Chief Probation Officer		1.00	
Probation Officer		1.00	
Probation Officer		1.00	
Probation Officer		1.00	
Ct Recorder/Judicial Secretary		1.00	
Ct Recorder/Judicial Secretary		1.00	
Deputy Clerk II		1.00	
Deputy Clerk II		1.00	
Probation Secretary		1.00	
Deputy Clerk II		1.00	
Deputy Clerk II		0.50	
Cashier		1.00	
Deputy Clerk II		1.00	
Deputy Clerk II		1.00	
Administrative Secretary		1.00	
Bookkeeper		0.50	
Assignment Clerk		1.00	
Deputy Clerk II		1.00	
Deputy Clerk II		1.00	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Friend Of The Court	101.141		19.00
Friend of the Court		1.00	
Assistant Friend of the Court		1.00	
Senior Investigator/Mediator		1.00	
Investigator		1.00	
Investigator/Mediator		1.00	
Investigator/Mediator		1.00	
Enforcement Officer		1.00	
Investigator		1.00	
Office Manager		1.00	
Enforcement Caseworker		1.00	
Enforcement Caseworker		1.00	
Data Processing Coordinator		1.00	
Enforcement Caseworker		1.00	
Enforcement Caseworker		1.00	
Enforcement Caseworker		1.00	
Bookkeeper		1.00	
Secretary		1.00	
Secretary		1.00	
Secretary		1.00	
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		9.00
Attorney Referee/Deputy Court Administrator		1.00	
Director of Juvenile Services		1.00	
Senior Juvenile Caseworker		1.00	
Juvenile Caseworker		1.00	
Juvenile Caseworker		1.00	
Juvenile Register		1.00	
Deputy Juvenile Register		1.00	
Deputy Juvenile Register		1.00	
Secretary		1.00	
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		1.00	
Court Clerk		1.00	
Court Clerk		1.00	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Controller	101.223		10.00
Controller		1.00	
Assistant Controller		1.00	
Personnel Specialist		1.00	
Accountant		1.00	
Payroll & Insurance Specialist		1.00	
Administrative Assistant		1.00	
Finance & Purchasing Assist.		1.00	
Accounting Clerk		1.00	
Mail & Imaging Clerk		1.00	
Receptionist		0.50	
Receptionist		0.50	
Information Systems	101.224		8.00
Information Systems Director		1.00	
Senior Programmer/Analyst		1.00	
Network & PC Administrator		1.00	
Network & PC Administrator		1.00	
Visual Application Programmer		1.00	
Network & PC Administrator		1.00	
GIS Specialist		1.00	
Admin. & Operations Assistant		1.00	
Equalization	101.225		8.00
Equalization Director		1.00	
Deputy Equalization Director		1.00	
Appraiser		1.00	
Appraiser		1.00	
Appraiser		1.00	
Property Description Specialist		1.00	
Secretary/Equalization Aide		1.00	
Property Description Clerk		1.00	
Prosecuting Attorney	101.229		17.17
Prosecuting Attorney		1.00	
Chief Asst. Prosecuting Attorney		1.00	
Sr. Asst. Prosecuting Attorney		1.00	
Assistant Prosecuting Attorney		1.00	
Sr. Asst. Prosecuting Attorney		1.00	
Assistant Prosecuting Attorney		1.00	
Assistant Prosecuting Attorney		0.67	
Investigator		1.00	
Child Support Specialist		1.00	
Victim Witness Coordinator		1.00	
P.A. Legal Secretary		1.00	
Legal Secretary		1.00	
Legal Secretary		1.00	
Legal Secretary		1.00	
Legal Secretary		1.00	
Legal Secretary		1.00	
Legal Secretary		1.00	
Victim Advocate		0.50	
Child Support Secretary		1.00	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Register Of Deeds	101.236		4.50
Deputy Register of Deeds		1.00	
Clerk		1.00	
Clerk		1.00	
Clerk		0.50	
Clerk		1.00	
County Treasurer	101.253		6.00
Treasurer		1.00	
Acctg & Tax Records Clerk		1.00	
Acctg & Tax Records Clerk		1.00	
Acctg & Tax Records Clerk		1.00	
Acctg & Tax Records Clerk		1.00	
Acctg & Tax Records Clerk		1.00	
MSU Extension	101.257		2.50
Office Coordinator		1.00	
4H Program Assistant		0.50	
Secretary		1.00	
Building And Grounds	101.265		19.00
Physical Plant Director		1.00	
Maintenance Supervisor		1.00	
Custodial Supervisor		1.00	
Secretary		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
General Maintenance Worker		1.00	
Groundskeeper		1.00	
Groundskeeper		1.00	
Custodian		1.00	
Custodian		1.00	
Custodian		1.00	
Custodian		1.00	
Custodian		1.00	
Custodian		1.00	
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	

Approved Position Allocation List 2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Sheriff - Corrections	101.302		43.00
Jail Health Coordinator		1.00	
Jail Nurse		1.00	
Food Services Supervisor		1.00	
Medical Records/Commissary Clk		0.50	
Corrections Sergeant		1.00	
Corrections Sergeant		1.00	
Corrections Sergeant		1.00	
Corrections Sergeant		1.00	
Corrections Sergeant		1.00	
Corrections Officer/FTO		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
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Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Clerk		1.00	
Corrections Clerk		1.00	
Cook		1.00	
Cook		0.50	
Cook		1.00	
Cook		0.50	
Cook		0.50	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Sheriff - Delta	101.303		37.00
Lieutenant		1.00	
Sergeant		1.00	
Sergeant		1.00	
Sergeant		1.00	
Sergeant		1.00	
Sergeant		1.00	
Detective		1.00	
Detective		1.00	
Detective		1.00	
Deputy		1.00	
Deputy		1.00	
Deputy		1.00	
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Deputy		1.00	
Deputy		1.00	
Deputy		1.00	
Deputy		1.00	
Records Clerk		1.00	
Records Clerk		1.00	
Weighmaster	101.304		1.17
Deputy		1.00	
Deputy		0.08	
Deputy		0.08	
Sheriff Road Patrol	101.333		1.83
Deputy		0.92	
Deputy		0.92	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
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		5.00
Animal Control Director		1.00	
Animal Control Officer		1.00	
Animal Control Officer		1.00	
Animal Control Officer		1.00	
Animal Shelter Attendant		1.00	
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	
Economic Development	232.728		0.50
Econ Dev/Housing Coord.		0.50	
CDBG - Housing	236.696		1.50
Econ Dev/Housing Coord.		0.50	
Housing Assistant		1.00	
Construction Code	240.400		7.00
Construction Code Director		1.00	
Assistant Director		1.00	
Electrical Inspector		1.00	
Plumbing/Mech. Inspector		1.00	
Electrical Inspector		1.00	
Office Manager		1.00	
Permit Specialist		1.00	
Prisoner Boarding	259.301		1.00
Deputy		1.00	
Jail Millage	260.301		4.00
Captain		1.00	
Corrections Lieutenant		1.00	
Corrections Sergeant		1.00	
Cook		1.00	

Approved Position Allocation List
2007/2008 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		1.00	
Dispatch Supervisor		1.00	
Dispatch Supervisor		1.00	
Dispatch Supervisor		1.00	
Dispatch Supervisor		1.00	
Dispatcher/Sup Tech II		1.00	
Dispatcher/Sup Tech I		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
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Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
Dispatcher		1.00	
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	
Community Prosecution	272.229		4.33
Assistant Prosecuting Attorney		1.00	
Assistant Prosecuting Attorney		0.33	
Investigator		1.00	
Legal Secretary		1.00	
Assistant Investigator		1.00	
Community Corrections - Admin	276.152		1.50
Community Corr. Coord.		1.00	
Data Entry Clerk		0.50	
Community Corrections - Placement	276.153		0.50
Corrections Officer		0.50	
Community Corrections - Work Crew	276.355		0.50
Corrections Officer		0.50	

Approved Position Allocation List
2007/2008 Adopted Budget

Position	Dept #	FTE	Total FTE
Jail Millage	281.301		18.00
Jail Nurse		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
Corrections Officer		1.00	
General Maintenance Worker		1.00	
Corrections Clerk		1.00	
Youth Facility	292.356		20.00
Director of Youth Services		1.00	
Clinical Coordinator		1.00	
Residential Treatment Therapist		1.00	
Shift Supervisor		1.00	
Shift Supervisor		1.00	
Aftercare/Family Services		1.00	
Shift Supervisor		1.00	
Nutritionist		1.00	
Administrative Assistant		1.00	
Cook		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Youth Specialist		1.00	
Community Based Treatment	292.359		5.00
Community Based Social Worker		1.00	
Community Based Worker		1.00	
Community Based Worker		1.00	
Community Based Worker		1.00	
Community Based Worker		1.00	
In-Home Care	292.662		4.00
Sr. Juv Caseworker/Referee		1.00	
Senior Juvenile Caseworker		1.00	
Senior Juvenile Caseworker		1.00	
Senior Juvenile Caseworker		1.00	

Approved Position Allocation List
2007/2008 Adopted Budget

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

Grand Total

417.50

ELECTED OFFICIAL SALARY SCHEDULE

Although this Budget is for the period of October 1, 2007 through September 30, 2008, the following schedule reflects the annual salary for the County's Elected Officials which will be effective on January 1, 2008.

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

2007/2008
EATON COUNTY
GENERAL FUND
SUMMARY OF REVENUES BY SOURCE
ENDING 9/30/08

SOURCE	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
TAXES	\$ 14,803,882	\$ 15,878,957	\$ 17,322,902	\$ 18,133,103	\$ 19,095,239	\$ 962,136	5.31%
LICENSES & PERMITS	179,524	221,227	228,298	241,000	228,500	(12,500)	-5.19%
FEDERAL REVENUE	1,265,705	1,208,947	1,197,864	1,244,467	1,266,217	21,750	1.75%
STATE REVENUE	3,689,569	2,037,880	2,148,274	2,213,000	2,073,919	(139,081)	-6.28%
LOCAL UNIT CONTRIBUTIONS	2,256,288	2,346,519	2,553,940	2,817,191	2,837,593	20,402	0.72%
CHARGES FOR SERVICES	2,702,738	2,412,178	2,506,030	2,610,119	2,570,523	(39,596)	-1.52%
FINES & FORFEITURES	171,575	120,936	167,685	174,196	169,085	(5,111)	-2.93%
INTEREST & RENTS	305,334	423,744	603,819	600,500	494,825	(105,675)	-17.60%
REFUNDS & REIMBURSEMENTS	217,187	234,712	249,488	216,509	207,417	(9,092)	-4.20%
TRANSFERS IN	936,595	3,408,166	3,023,951	2,787,363	2,790,427	3,064	0.11%
FUND BALANCE CARRYOVER	-	-	-	743,603	1,279,762	536,159	72.10%
HISTORICAL MARGIN	-	-	-	-	-	-	0.00%
	<u>\$ 26,528,397</u>	<u>\$ 28,293,265</u>	<u>\$ 30,002,252</u>	<u>\$ 31,781,051</u>	<u>\$ 33,013,507</u>	<u>\$ 1,232,456</u>	<u>3.88%</u>

**2005/06
EATON COUNTY
GENERAL FUND
REVENUES BY DEPARTMENT
ENDING 9/30/06**

DEPARTMENT	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
Commissioners	\$ 17,898,543	\$ 19,820,287	\$ 21,092,595	\$ 22,675,883	\$ 23,951,643	\$ 1,275,760	5.63%
Total Legislative	17,898,543	19,820,287	21,092,595	22,675,883	23,951,643	1,275,760	5.63%
Circuit Court	230,209	212,459	204,130	247,727	189,848	(57,879)	-23.36%
District Court	1,314,504	1,180,113	1,359,483	1,393,850	1,443,146	49,296	3.54%
Friend of the Court	1,122,627	1,136,062	1,124,012	1,182,429	1,182,084	(345)	-0.03%
Probate Court	181,334	196,378	186,524	198,000	197,524	(476)	-0.24%
Juvenile Court	203,902	172,883	183,016	203,276	189,426	(13,850)	-6.81%
Total Judicial	3,052,576	2,897,895	3,057,165	3,225,282	3,202,028	(23,254)	-0.72%
County Clerk	92,634	110,986	116,665	95,270	95,270	-	0.00%
Controller	1,788	822	896	1,200	1,000	(200)	-16.67%
Equalization	1,074	2,477	1,583	3,514	11,500	7,986	227.26%
Information Systems	-	-	-	-	-	-	0%
Prosecuting Attorney	174,082	186,109	181,960	191,362	192,838	1,476	0.77%
Register of Deeds	1,217,371	1,065,130	954,791	990,500	900,500	(90,000)	-9.09%
Treasurer	48,792	67,652	69,745	69,000	73,000	4,000	5.80%
MSU Extension	106,704	24,172	25,393	23,276	26,100	2,824	0.00%
Physical Plant	109	81	67	-	-	-	0.00%
Drain Commissioner	76,391	76,779	87,350	93,000	83,700	(9,300)	-10.00%
E.C. Office Building	105,380	105,380	115,815	113,500	113,500	-	0.00%
Total General Government	1,824,325	1,639,587	1,554,265	1,580,622	1,497,408	(83,214)	-5.26%
Sheriff	269,419	244,972	281,044	285,052	280,052	(5,000)	-1.75%
Sheriff - Corrections	708,102	781,682	866,986	716,897	696,619	(20,278)	-2.83%
Sheriff - Delta	2,109,104	2,175,381	2,382,225	2,424,535	2,623,860	199,325	8.22%
Sheriff - Weighmaster	105,412	117,550	103,915	111,276	107,796	(3,480)	-3.13%
Sheriff - Weighmaster Delta	-	-	-	77,225	-	(77,225)	-100.00%
Handicapped Parking	1,867	1,138	2,500	2,000	2,000	-	0.00%
Marine Safety	2,058	2,398	3,689	8,940	5,000	(3,940)	-44.07%
Road Patrol	140,149	140,220	144,970	150,420	134,070	(16,350)	-10.87%
Tri - County Planning	37,272	53,589	67,800	58,191	59,937	1,746	3.00%
Community Development	33,516	37,767	41,848	40,500	40,500	-	0.00%
Emergency Services	37,104	33,663	40,612	34,000	34,000	-	0.00%
Animal Control	72,378	96,011	97,633	96,900	96,900	-	0.00%
Total Public Safety	3,516,381	3,684,370	4,033,222	4,005,936	4,080,734	74,798	1.87%
Cap. Area Sub. Abuse	171,015	186,618	196,731	223,328	218,185	(5,143)	-2.30%
Medical Examiner	-	-	-	-	-	-	0.00%
Health Department	44,003	42,079	45,738	50,000	44,509	(5,491)	-10.98%
Youth Facility	18,335	17,533	19,057	20,000	19,000	(1,000)	-5.00%
Total Human Services	233,353	246,230	261,526	293,328	281,694	(11,634)	-3.97%
Total Revenue	\$ 26,525,178	\$ 28,288,370	\$ 29,998,773	\$ 31,781,051	\$ 33,013,507	\$ 1,232,456	3.88%

**2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY BY FUNCTION
ENDING 9/30/08**

FUNCTION	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
LEGISLATIVE	\$ 240,107	\$ 287,808	\$ 267,466	\$ 281,660	\$ 291,816	\$ 10,156	3.61%
JUDICIAL	4,897,018	5,167,278	5,222,452	5,578,685	5,822,307	243,622	4.37%
GENERAL GOVERNMENT	6,612,597	6,670,590	6,745,134	7,095,770	7,359,388	263,618	3.72%
PUBLIC SAFETY	11,017,085	11,528,036	11,845,370	12,924,492	13,618,930	694,437	5.37%
HEALTH & WELFARE	1,111,329	1,387,916	1,459,430	1,496,185	1,524,462	28,277	1.89%
RECREATION & CULTURAL	20,000	11,000	21,000	20,000	20,000	-	0.00%
OTHER	7,794	9,760	7,718	559,641	497,649	(61,992)	-11.08%
CAPITAL OUTLAY	327,885	122,416	376,786	485,460	457,145	(28,315)	-5.83%
TRANSFERS OUT	3,469,734	2,852,819	3,370,006	3,339,158	3,421,810	82,652	2.48%
	<u>\$ 27,703,549</u>	<u>\$ 28,037,622</u>	<u>\$ 29,315,361</u>	<u>\$ 31,781,051</u>	<u>\$ 33,013,507</u>	<u>\$ 1,232,455</u>	<u>3.88%</u>

**2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/08**

ACTIVITY NUMBER	DEPARTMENT AGENCY	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
101	BOARD OF COMMISSIONERS	\$ 240,107	\$ 287,808	\$ 267,466	\$ 281,660	\$ 291,816	\$ 10,156	3.61%
	TOTAL LEGISLATIVE	\$ 240,107	\$ 287,808	\$ 267,466	\$ 281,660	\$ 291,816	\$ 10,156	3.61%
131	CIRCUIT COURT	\$ 1,043,619	\$ 1,207,177	\$ 1,134,911	\$ 1,312,378	\$ 1,315,841	\$ 3,463	0.26%
136	DISTRICT COURT	1,364,778	1,404,433	1,462,801	1,526,670	1,621,770	95,100	6.23%
141	FRIEND OF THE COURT	1,160,891	1,187,411	1,258,439	1,346,728	1,412,522	65,794	4.89%
147	COUNTY GUARDIAN	11,124	17,827	20,237	20,153	39,000	18,847	93.52%
148	PROBATE COURT	435,390	450,603	481,420	488,274	509,527	21,253	4.35%
149	JUVENILE DIVISION	868,497	890,061	857,968	871,801	910,037	38,236	4.39%
151	PROBATION	12,719	9,765	6,675	12,681	13,610	929	7.33%
	TOTAL JUDICIAL	\$ 4,897,018	\$ 5,167,278	\$ 5,222,452	\$ 5,578,685	\$ 5,822,307	\$ 243,622	4.37%

2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/08

ACTIVITY NUMBER	DEPARTMENT AGENCY	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
191	ELECTIONS	\$ 48,945	\$ 53,325	\$ 58,593	\$ 59,250	\$ 64,300	\$ 5,050	8.52%
215	COUNTY CLERK	488,150	478,551	497,052	548,930	577,116	28,186	5.13%
216	BIRTHS & DEATHS	190	211	237	250	250	-	0.00%
217	PLAT BOARD	546	474	180	748	754	6	0.74%
223	CONTROLLER	814,731	775,165	819,614	797,910	825,837	27,927	3.50%
224	INFORMATION SYSTEMS	800,116	806,577	780,736	817,492	828,705	11,213	1.37%
225	EQUALIZATION	554,532	585,573	581,297	601,101	629,242	28,141	4.68%
229	PROSECUTING ATTORNEY	1,203,730	1,273,700	1,246,494	1,296,097	1,329,348	33,251	2.57%
236	REGISTER OF DEEDS	280,715	272,349	276,337	313,436	254,435	(59,001)	-18.82%
253	TREASURER	341,221	355,272	355,830	382,528	395,701	13,173	3.44%
257	COOPERATIVE EXTENSION	328,344	219,407	203,839	215,048	244,914	29,866	13.89%
261	BUILDING AUTHORITY	874	547	120	1,050	1,050	-	0.00%
265	BUILDING AND GROUNDS	1,364,376	1,441,241	1,521,429	1,625,715	1,739,742	114,027	7.01%
266	EATON CO. OFFICE BLDG.	22,248	26,354	13,624	20,139	21,000	861	4.28%
275	DRAIN COMMISSIONER	348,342	364,492	371,344	396,566	427,484	30,918	7.80%
280	THORNAPPLE GRAND SOIL	15,537	17,351	18,406	19,510	19,510	-	0.00%
TOTAL GENERAL GOVERNMENT		\$ 6,612,597	\$ 6,670,590	\$ 6,745,134	\$ 7,095,770	\$ 7,359,388	\$ 263,618	3.72%

**2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/08**

ACTIVITY NUMBER	DEPARTMENT AGENCY	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
301	SHERIFF DEPARTMENT	\$ 4,150,412	\$ 4,269,587	\$ 4,236,250	\$ 4,562,535	\$ 4,747,728	\$ 185,194	4.06%
302	SHERIFF-CORRECTIONS	3,175,090	3,455,057	3,536,956	4,031,470	4,251,611	220,141	5.46%
303	SHERIFF-DELTA OFFICE	2,737,849	2,835,881	3,039,493	3,241,780	3,473,529	231,749	7.15%
304	WEIGHMASTER	87,591	101,578	94,859	109,024	106,903	(2,121)	-1.95%
306	HANDICAPPED PARKING	2,046	2,055	2,736	8,660	8,660	-	0.00%
331	MARINE SAFETY	5,527	6,530	8,540	10,916	11,576	660	6.05%
333	SHERIFF ROAD PATROL	140,200	140,220	150,515	145,080	151,735	6,655	4.59%
402	TRI-COUNTY PLANNING	62,120	89,315	113,000	96,987	99,897	2,910	3.00%
405	COMMUNITY DEVELOPMENT	183,567	207,703	212,975	240,163	253,924	13,761	5.73%
426	EMERGENCY SERVICES	121,769	101,981	104,694	105,718	111,098	5,380	5.09%
430	ANIMAL CONTROL	350,914	318,130	345,351	372,159	402,268	30,109	8.09%
TOTAL PUBLIC SAFETY		\$ 11,017,085	\$ 11,528,036	\$ 11,845,370	\$ 12,924,492	\$ 13,618,930	\$ 694,438	5.37%

**2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/08**

ACTIVITY NUMBER	DEPARTMENT AGENCY	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
631	MID-SOUTH SUBSTANCE ABUSE	\$ 171,015	\$ 186,618	\$ 196,731	\$ 223,328	\$ 218,185	\$ (5,143)	-2.30%
632	HEALTH PLAN CORPORATION	400,000	650,000	650,000	650,000	650,000	-	-
648	MEDICAL EXAMINER	59,943	54,517	86,757	71,076	99,320	28,244	39.74%
649	COMMUNITY MENTAL HEALTH	342,437	362,421	386,597	399,179	403,687	4,508	1.13%
672	TRI-COUNTY AGING	57,380	57,069	59,170	61,655	64,532	2,877	4.67%
681	VETERANS	75,554	71,541	80,175	85,197	88,738	3,541	4.16%
728	ECONOMIC DEVELOPMENT	5,000	5,750	-	5,750	-	(5,750)	-100.00%
TOTAL HEALTH & WELFARE		\$ 1,111,329	\$ 1,387,916	\$ 1,459,430	\$ 1,496,185	\$ 1,524,462	\$ 28,277	1.89%
803	COURTHOUSE SQUARE ASSOC.	\$ 20,000	\$ 11,000	\$ 21,000	\$ 20,000	\$ 20,000	\$ -	0.00%
TOTAL RECREATION & CULTURE		\$ 20,000	\$ 11,000	\$ 21,000	\$ 20,000	\$ 20,000	\$ -	0.00%
901.101	BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
901.131	CIRCUIT COURT	1,896	-	5,472	300	-	(300)	-100.00%
901.136	DISTRICT COURT	1,524	-	-	-	13,738	13,738	0.00%
901.141	FRIEND OF THE COURT	-	9,710	10,115	18,200	-	(18,200)	-100.00%
901.148	PROBATE COURT	-	4,394	8,726	11,700	7,000	(4,700)	-40.17%
901.149	JUVENILE COURT	10,370	17,912	18,272	19,800	7,000	(12,800)	-64.65%
901.151	CIRCUIT COURT PROBATION	-	1,413	2,673	-	-	-	0.00%
901.208	PARKS & RECREATION	28,060	14,949	40,977	23,000	25,000	2,000	8.70%
901.215	COUNTY CLERK	20,624	5,245	635	2,545	28,684	26,139	1027.07%
901.223	CONTROLLER	7,472	3,766	1,068	324	-	(324)	-100.00%
901.224	INFORMATION SYSTEMS	-	-	-	-	-	-	0.00%
901.225	EQUALIZATION	-	-	-	-	4,400	4,400	0.00%
901.229	PROSECUTING ATTORNEY	698	11,019	3,582	-	-	-	0.00%
901.236	REGISTER OF DEEDS	599	-	-	-	-	-	0.00%
901.253	TREASURER	608	-	-	-	3,715	3,715	0.00%
901.257	M.S.U. EXTENSION	10,923	-	12,650	13,249	4,603	(8,646)	-65.26%
901.265	PHYSICAL PLANT	27,912	22,303	2,841	64,500	40,380	(24,120)	-37.40%
901.275	DRAIN COMMISSIONER	574	1,742	834	450	-	(450)	-100.00%
901.292	YOUTH FACILITY	23,063	3,797	1,156	9,000	21,700	12,700	141.11%
901.301	SHERIFF DEPARTMENT	82,466	12,767	78,794	137,477	122,140	(15,337)	-11.16%
901.302	SHERIFF-CORRECTIONS	-	1,943	749	-	-	-	0.00%
901.303	SHERIFF-DELTA OFFICE	63,831	11,456	184,040	151,850	133,185	(18,665)	-12.29%
901.304	WEIGHMASTER	-	-	-	-	-	-	0.00%
901.331	MARINE DIVISION	-	-	-	265	-	(265)	-100.00%
901.333	ROAD PATROL	-	-	3,410	-	-	-	0.00%
901.400	CONSTRUCTION CODE ENFORCE.	-	-	-	-	-	-	0.00%
901.405	COMMUNITY DEVELOPMENT	-	-	790	-	14,300	14,300	0.00%
901.426	EMERGENCY SERVICES	29,940	-	-	4,200	2,800	(1,400)	-33.33%
901.430	ANIMAL CONTROL	17,325	-	-	28,600	28,500	(100)	-0.35%
TOTAL CAPITAL OUTLAY		\$ 327,885	\$ 122,416	\$ 376,786	\$ 485,460	\$ 457,145	\$ (28,315)	-5.83%

**2007/2008
GENERAL FUND
EXPENDITURE
SUMMARY
ENDING 9/30/08**

ACTIVITY NUMBER	DEPARTMENT AGENCY	2003/04 ACTUAL	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 ADOPTED	2007/08 ADOPTED	INCREASE (DECREASE)	% INC. (DEC.)
851.000	INSURANCE & BONDS	\$ 7,794	\$ 9,760	\$ 7,718	\$ 10,000	\$ 10,000	\$ -	0.00%
890.000	CONTINGENCY	-	-	-	549,641	487,649	(61,992)	-11.28%
	TOTAL OTHER	\$ 7,794	\$ 9,760	\$ 7,718	\$ 559,641	\$ 497,649	\$ (61,992)	-11.08%
999.000	TRANSFERS-OUT	\$ 3,066	\$ 1,469	\$ 38,010	\$ -	\$ 24,000	\$ 24,000	0.00%
999.001	DRAIN AT LARGE	179,635	161,447	244,788	311,000	352,800	41,800	13.44%
999.002	ROAD COMMISSION	69,850	64,792	107,344	76,000	-	(76,000)	-100.00%
999.003	BARRY/EATON HEALTH DEPT	306,025	43,758	63,460	88,461	115,800	27,339	30.91%
999.004	CHILD CARE-PROBATE	1,417,133	1,300,000	1,341,820	1,215,230	1,374,549	159,319	13.11%
999.005	SOCIAL SERVICES	15,000	15,000	15,000	15,000	15,000	-	0.00%
999.006	MEDICAL CARE FACILITY	128,205	132,051	132,051	136,013	140,093	4,080	3.00%
999.007	SOLDIERS AND SAILORS	25,000	25,000	25,000	25,000	25,000	-	0.00%
999.008	PARKS AND RECREATION	343,507	353,812	391,381	386,355	414,676	28,321	7.33%
999.009	HISTORICAL COMMISSION	11,000	12,000	12,000	12,000	12,000	-	0.00%
999.011	PUBLIC IMPROVEMENT	300,000	155,000	320,000	330,000	170,000	(160,000)	-48.48%
999.012	COMPUTER	367,539	328,181	316,043	400,220	381,326	(18,894)	-4.72%
999.034	HEALTH DEPT-CIGARETTE TAX	44,003	42,079	45,738	40,869	44,509	3,640	8.91%
999.035	JUVENILE HOME-CIGARETTE TAX	18,335	17,533	19,057	17,029	18,546	1,517	8.91%
999.037	E.C. OFFICE BUILDING	103,868	105,087	105,918	101,273	106,613	5,340	5.27%
999.038	VERTICAL DRUG PROS.	36,856	29,954	40,645	40,226	54,791	14,565	36.21%
999.041	LANDFILL	26,151	26,665	34,322	28,000	29,000	1,000	3.57%
999.211	PARKS SPECIAL PROJECTS	-	-	-	8,333	-	(8,333)	-100.00%
999.215	FRIEND OF THE COURT	43,796	8,719	26,916	37,169	45,277	8,108	21.81%
999.236	CDBG - HOUSING	-	-	42,987	-	-	-	0.00%
999.240	BUILDING AND ZONING	-	-	6,000	-	-	-	0.00%
999.248	COMP. PLAN	7,500	7,500	7,500	13,500	13,500	-	0.00%
999.270	STOP GRANT	18,265	20,273	26,526	29,980	33,830	3,850	12.84%
999.271	DRUG COURT	-	-	-	-	40,000	40,000	0.00%
999.272	DRUG COURT - DISTRICT COURT	-	-	-	-	-	-	0.00%
999.276	COMMUNITY CORRECTIONS	-	-	-	20,000	-	(20,000)	-100.00%
999.280	TRF-OUT COPS	-	-	-	-	-	-	0.00%
999.281	TRF-OUT COPS #2	-	-	-	-	-	-	0.00%
999.287	TRF-OUT COPS #3	-	-	-	-	-	-	0.00%
999.289	BUREAU OF JUSTICE ASSISTANCE	-	-	-	-	-	-	0.00%
999.291	CHILD CARE FUND - FIA	2,500	2,500	2,500	2,500	2,500	-	0.00%
	COURT APPT SPECIAL ADVOCATE (CASA)	2,500	-	5,000	5,000	8,000	3,000	60.00%
	TOTAL TRANSFERS OUT	\$ 3,469,734	\$ 2,852,819	\$ 3,370,006	\$ 3,339,158	\$ 3,421,810	\$ 82,652	2.48%