

EATON COUNTY BOARD OF COMMISSIONERS

SEPTEMBER 16, 2020

**RESOLUTION TO APPROVE THE 2020/2021
EATON COUNTY BUDGET**

Introduced by the Ways and Means Committee

Commissioner Brehler moved to approve the following resolution. Seconded by Commissioner Freeman.

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, this resolution shall be known as the Fiscal Year 2021 General Appropriation Act; and

WHEREAS, that pursuant to State law, notice of a public hearing on the proposed budget was published in a newspaper of general circulation on August 30, 2020 and September 6, 2020, and a public hearing on the proposed budget was held on September 8, 2020; and

WHEREAS, the Eaton County voters authorized millages of 0.6993 of a mill for Jail Operation, 0.9490 of a mill for 911, 0.2497 of a mill for EATRAN, 0.3496 of a mill for Juvenile Operations and 0.1248 of a mill for the Medical Care Facility and 1.4985 for Road Repair and Rehabilitation; and

WHEREAS, the Board of Commissioners will authorize, in June 2021, a general property tax levy on all real and personal property within the County upon the current tax roll for County general operations; and

NOW, THEREFORE, BE IT RESOLVED, that the Eaton County Board of Commissioners hereby adopts the Fiscal Year 2021 General Appropriations Act; and

BE IT FURTHER RESOLVED, that the Eaton County Board of Commissioners approves a levy of 0.6993 of a mill for Jail Operation, 0.9490 of a mill for 911, 0.3496 of a mill for Juvenile Operations and 0.1248 of a mill for the Medical Care Facility and 1.4985 for Road Repair and Rehabilitation; and

BE IT FURTHER RESOLVED, that the Eaton County Board of Commissioners approves a levy of 0.2497 of a mill for EATRAN; and

BE IT FURTHER RESOLVED, that the 2020/2021 Eaton County General Fund (#101) budget of \$38,433,592 be adopted by activity; and

BE IT FURTHER RESOLVED, that all other funds budgets (Special Revenue \$21,301,307 and Debt Service \$5,674,773) be adopted by activity, for a total 2020/2021 budget of \$65,409,672; and

BE IT FURTHER RESOLVED, that any amendment to increase a salary and/or a Capital Outlay activity 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, that 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 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 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 those 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 it is understood that revenues and expenditures may vary from those which are currently contemplated and may be changed from time to time by the Board of Commissioners during the 2020/2021 fiscal year, as deemed necessary. Consequently, there may be a need to increase or decrease various portions of the budget and/or impose layoffs due to unforeseen financial changes; therefore, the Board of Commissioners reserves the right to change the Approved Position Allocation List at any time. The County Elected Officials and County Department Heads shall abide by whatever changes are made by the Board of Commissioners, if any, relative to the approved position and the number of employees stated in the Position Allocation List.

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.

BE IT FURTHER RESOLVED, that the activity appropriations which represent the estimated costs of

operating the Courts in 2020/2021 are contingent upon reimbursements to Eaton County by the State of Michigan in accordance with MCL 600.151(b). County appropriations to the Courts, in accordance with P.A. 374 and 375 of 1996, are made contingent upon conformance to all county policies and procedures regarding court personnel and the expenditure of funds; and

BE IT FURTHER RESOLVED, that all County Elected Officials and County Department Heads shall abide by all applicable policies set by the Board of Commissioners including but not limited to budgets, purchasing, travel, and per diems; as well as the Eaton County Personnel Policies, and that budgeted funds for these purposes are appropriated contingent upon compliance with all County policies.

BE IT FURTHER RESOLVED, that the Eaton County Personnel Policy shall apply to all employees and elected officials who are not covered under a collective bargaining agreement or who function under a policy manual which has been jointly approved by the County Board of Commissioners and an Elected Official who has co-employer status.

BE IT FURTHER RESOLVED, that the County Controller shall be authorized to make year-end transfers of up to \$20,000 between activities or funds or with such amounts that may be available in the Contingency of the General Fund, as may be necessary to ensure that departments do not end the 2020/2021 fiscal year in a deficit condition. Any such transfer will be reported to the Ways and Means Committee at their next regularly scheduled meeting. Carried.

2020/2021 GENERAL APPROPRIATION ACT SUMMARY

GENERAL FUND

Revenue

Taxes	\$	21,132,032
Licenses and Permits		180,100
Federal Grants		894,486
State Grants		2,580,909
Local Unit Contributions		3,530,874
Charges for Services		2,746,025
Fines and Forfeitures		260,200
Interest and Rents		259,105
Other Revenue		177,095
Other Financing Sources		1,926,089
Fund Balance - Carryover		<u>4,746,677</u>
Total Revenue	\$	38,433,592

Expenditures

Legislative	\$	365,026
Judicial		5,684,221
General Government		9,690,105
Public Safety		15,743,380
Health and Welfare		1,185,312
Recreation and Culture		15,000
Other		153,649
Capital Outlay		594,100
Debt Service		363,958
Transfers-Out		<u>4,638,841</u>
Total Expenditures	\$	38,433,592

2020/2021 GENERAL APPROPRIATION ACT SUMMARY

SPECIAL REVENUE FUNDS

208	Parks & Recreation	782,451
211	Parks Special	1,000
215	Friend Of The Court	62,949
227	Landfill	35,000
228	Solid Waste Ordinance	424,567
236	CDBG Housing	43,406
242	Comprehensive Planning	9,000
245	Public Improvement	545,000
249	Code Enforcement	631,356
252	Indigent Defense	2,143,154
255	Remonumentation	81,300
256	Register Of Deeds Technology	68,050
260	911 Surcharge	1,832,550
261	Central Dispatch	3,881,290
263	CPL Training Fund	54,289
264	Local Corrections Training Fund	46,312
265	Michigan Justice Training	5,000
266	Sheriff Road Crew	72,079
269	Law Library	6,500
270	STOP Domestic Violence	107,561
272	Priority Court	120,759
273	Sobriety Court	112,224
274	Swift and Sure Sanctions	74,110
275	Veterans Court	74,112
276	Community Corrections	136,259
277	Residential Substance Abuse Treatment	168,665
278	District Court Sobriety Court	35,000
281	Jail Millage	2,479,172
285	Drug Law Enforcement - Sheriff	4,000
286	Drug Law Enforcement - Prosecutor	8,000
287	Homeland Security	127,500
290	Department of Human Services	20,000
292	Child Care Fund	4,376,526
293	Soldiers & Sailors	30,000
296	Juvenile Millage	1,386,420
298	Computer	1,306,046
718	Donations - Animal Control	2,000
720	Donations - Sheriff	2,500
765	Donations - Lincoln Brick Park	100
767	Donations - Juvenile Court	1,000
768	Donations - Youth Facility	4,100
	Total Special Revenue	21,301,307

2020/2021 GENERAL APPROPRIATION ACT SUMMARY

DEBT SERVICE FUNDS

320	Building Authority - Jail	1,202,238
377	DPW - Grand Ledge 2005	561,656
385	DPW - Brookfield Debt	169,341
395	Building Authority - Dental Clinic	71,538
851	Drain Debt Service	<u>3,670,000</u>
	TOTAL DEBT SERVICE	\$ 5,674,773
	TOTAL 2020/2021 BUDGET	\$ 65,409,672

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE	
Legislative	Board of Commissioners				
		Chairperson	101.101.000	1.00	
		Vice Chairperson	101.101.000	1.00	
		Ways and Means Chairperson	101.101.000	1.00	
		Commissioners	101.101.000	12.00	
		Department Total			15.00
		General Fund Total			15.00
		Special Revenue Total			-
	Judicial	Trial Courts			
		Circuit Court			
		Judge	101.130.131	2.00	
		Trial Court Administrator	101.130.131	1.00	
		Specialty Court Coordinator	101.130.131	1.00	
		Judicial Administrative Assistant/Court Recorder	101.130.131	2.00	
		Law Clerk	101.130.131	2.00	
		Collections Specialist	101.130.131	1.00	
		Court Recorder	101.130.131	1.00	
		Administrative Assistant/Jury Coordinator	101.130.131	1.00	
		Sub Department Total			11.00
		District Court			
		Judge	101.130.136	2.00	
		Deputy Trial Court Administrator	101.130.136	1.00	
		Chief Probation Officer	101.130.136	1.00	
		Probation Officer	101.130.136	2.50	
		Judicial Administrative Assistant/Court Recorder	101.130.136	2.00	
		Chief Deputy Clerk	101.130.136	2.00	
		Deputy Clerk	101.130.136	7.00	
		Court Financial Assistant	101.130.136	1.00	
		PT Attorney/Magistrate	101.130.136	0.50	
		Sub Department Total			19.00
		Friend Of The Court			
		Friend of the Court	101.130.141	1.00	
		Assistant Friend of the Court/Attorney Referee	101.130.141	1.00	
		Senior Investigator/Conciliator	101.130.141	1.00	
		Investigator/Conciliator	101.130.141	2.00	
		Office Manager	101.130.141	1.00	
		Enforcement Caseworker	101.130.141	6.00	
		Court Financial Assistant	101.130.141	1.00	
		Administrative Assistant	101.130.141	2.00	
		Enforcement Caseworker	215.130.141	1.00	
	Sub Department Total			16.00	
	Probate Court				
	Judge	101.130.148	1.00		
	Judicial Administrative Assistant/Court Recorder	101.130.148	1.00		
	Probate Register	101.130.148	1.00		
	Deputy Probate Register	101.130.148	2.00		
	Sub Department Total			5.00	

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE
Judicial - Continued				
Trial Courts - Continued				
Juvenile Court				
	Attorney Referee/Juvenile Court Administrator	101.130.149	1.00	
	Chief Juvenile Probation Officer	101.130.149	1.00	
	Juvenile Probation Officer	101.130.149	2.00	
	Juvenile Register	101.130.149	1.00	
	Deputy Juvenile Register	101.130.149	2.00	
	Sub Department Total			7.00
Community Corrections				
	Community Corrections Clerk	276.130.152	0.50	
	Case Manager/Assessor	272.130.138	1.00	
	Case Manager/Assessor	273.130.138	1.00	
	PT Case Manager/Assessor	274.130.138	0.50	
	PT Case Manager/Assessor	275.130.138	0.50	
	Sub Department Total			3.50
Youth Facility				
	Director of Youth Services	292.130.356	1.00	
	Psychologist	292.130.356	1.00	
	Shift Supervisor	292.130.356	2.00	
	Shift Supervisor/Training Coordinator	292.130.356	1.00	
	Aftercare/Family Services Coordinator	292.130.356	1.00	
	Office Manager	292.130.356	1.00	
	Cook	292.130.356	1.00	
	PT Cook	292.130.356	0.50	
	Youth Specialist	292.130.356	10.00	
	Sub Department Total			18.50
Community Based Treatment				
	Therapist	292.130.358	1.00	
	Treatment Specialist	292.130.358	4.00	
	Sub Department Total			5.00
Day Treatment				
	Assistant Youth Services Director	292.130.360	1.00	
	Juvenile Probation Officer	292.130.360	1.00	
	Therapist	292.130.360	1.00	
	Senior Treatment Specialist	292.130.360	1.00	
	Treatment Specialist	292.130.360	2.00	
	Sub Department Total			6.00
In-Home Care				
	Juvenile Probation Officer	292.130.362	3.00	
	Sub Department Total			3.00
LINK Program				
	LINK Program Coordinator	292.130.364	1.00	
	Sub Department Total			1.00
	Department Total			95.00
General Fund Total				57.00
Special Revenue Total				38.00

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE
General Government				
	Controller			
	Controller/Administrator	101.172.000	1.00	
	Deputy Controller/Administrator	101.172.000	1.00	
	Benefit Specialist	101.172.000	1.00	
	Accountant	101.172.000	1.00	
	Payroll Clerk	101.172.000	0.75	
	Finance & Purchasing Assistant	101.172.000	1.00	
	Executive Assistant	101.172.000	1.00	
	Department Total			6.75
	County Clerk			
	County Clerk			
	County Clerk/Register of Deeds	101.215.215	1.00	
	Chief Deputy County Clerk	101.215.215	1.00	
	Chief Deputy Circuit Court Clerk	101.215.215	1.00	
	Elections Specialist	101.215.215	1.00	
	Deputy Vital Records Clerk	101.215.215	2.13	
	Deputy Court Clerk	101.215.215	3.00	
	Sub Department Total			9.13
	Register Of Deeds			
	Chief Deputy Register of Deeds	101.268.000	1.00	
	Deputy Register of Deeds	101.268.000	3.00	
	Sub Department Total			4.00
	Department Total			13.13
	Technology Services			
	Technology Services Director	101.228.000	1.00	
	Deputy Technology Services Director	101.228.000	1.00	
	Network & PC Administrator	101.228.000	3.00	
	Technology Field Specialist	101.228.000	1.00	
	PC Technician	101.228.000	1.00	
	GIS Administrator	101.228.000	2.00	
	Technical Services Technician	101.228.000	1.00	
	Department Total			10.00
	County Treasurer			
	Treasurer	101.253.000	1.00	
	Chief Deputy Treasurer	101.253.000	1.00	
	Deputy Treasurer	101.253.000	3.00	
	Foreclosure Coordinator/Deputy Treasurer	515.253.000	1.00	
	Department Total			6.00
	Equalization			
	Equalization Director	101.257.000	1.00	
	Deputy Equalization Director	101.257.000	1.00	
	Appraiser	101.257.000	1.00	
	Property Description Specialist	101.257.000	1.00	
	Administrative Assistant	101.257.000	1.00	
	Property Description Clerk	101.257.000	1.00	
	Department Total			6.00

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE
General Government - Continued				
Physical Plant				
	Physical Plant Director	101.265.000	1.00	
	Custodial Supervisor	101.265.000	1.00	
	Administrative Assistant	101.265.000	1.00	
	General Maintenance Worker	101.265.000	4.00	
	Groundskeeper	101.265.000	2.00	
	Custodian	101.265.000	4.00	
	General Maintenance Worker	281.301.351	1.00	
	Department Total			14.00
Prosecuting Attorney				
Prosecuting Attorney				
	Prosecuting Attorney	101.267.229	1.00	
	Chief Assistant Prosecuting Attorney	101.267.229	1.00	
	Assistant Prosecuting Attorney	101.267.229	7.00	
	Investigator/Felony Case Manager	101.267.229	1.00	
	Executive Assistant to the Prosecuting Attorney	101.267.229	0.50	
	Legal Assistant	101.267.229	5.00	
	Assistant Prosecuting Attorney	270.267.229	1.00	
	Sub Department Total			16.50
Economic Crimes Unit				
	Sr Assistant Prosecuting Attorney - ECU	101.267.232	1.00	
	Detective	101.267.232	1.00	
	Financial Assistant - ECU	101.267.232	2.00	
	Sub Department Total			4.00
Child Support Unit				
	Legal Assistant	101.267.234	2.00	
	Sub Department Total			2.00
Crime Victims Unit				
	Executive Assistant to the Prosecuting Attorney	101.267.236	0.50	
	Victim Witness Coordinator	101.267.236	1.00	
	Victim Advocate	101.267.236	1.00	
	Sub Department Total			2.50
	Department Total			25.00
Drain Commissioner				
	Drain Commissioner	101.275.000	1.00	
	Drain Maintenance Supervisor/Deputy Drain Comn	101.275.000	1.00	
	Drain Inspector	101.275.000	1.00	
	Drain Assessment Administrator	101.275.000	1.00	
	Soil Erosion Enforcement Officer	101.275.000	1.00	
	Administrative Assistant	101.275.000	1.00	
	Department Total			6.00

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE
General Government - Continued				
	Indigent Defense			
	Public Defender Administrator	252.299.000	1.00	
	Chief Assistant Public Defender	252.299.000	1.00	
	Assistant Public Defenders	252.299.000	8.00	
	Investigator	252.299.000	1.00	
	Assistant Investigator	252.299.000	1.00	
	Social Worker	252.299.000	1.00	
	Paralegal	252.299.000	1.00	
	Legal Assistant	252.299.000	1.00	
	Administrative Assistant	252.299.000	1.00	
	Department Total			16.00
	General Fund Total			83.88
	Special Revenue Total			19.00
Public Safety				
	Sheriff			
	County Patrol			
	Sheriff	101.301.301	1.00	
	Undersheriff	101.301.301	1.00	
	Executive Assistant to the Sheriff	101.301.301	1.00	
	Records Supervisor/Administrative Services Assist	101.301.301	1.00	
	Chief Deputy	101.301.301	1.00	
	Captain	101.301.301	2.00	
	Lieutenant	101.301.301	1.00	
	Sergeant	101.301.301	5.00	
	Detective	101.301.301	2.00	
	Deputy - FTO	101.301.301	1.00	
	Deputy	101.301.301	14.00	
	Deputy - Windsor Township Assignment	101.301.305	1.00	
	Deputy - Quartermaster/Property Officer	101.301.301	1.00	
	Records Clerk	101.301.301	4.00	
	Sub Department Total			36.00
	Delta Patrol			
	Lieutenant	101.301.303	1.00	
	Sergeant	101.301.303	4.00	
	Detective	101.301.303	4.00	
	Deputy	101.301.303	24.00	
	Records Clerk	101.301.303	2.00	
	Sub Department Total			35.00
	Secondary Road Patrol			
	Deputy	101.301.333	2.00	
	Sub Department Total			2.00

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department Position	GL Org	FTE	Total FTE
Public Safety - Continued				
	Sheriff - Continued			
	Corrections			
	Captain	101.301.351	1.00	
	Corrections Lieutenant	101.301.351	1.00	
	Jail Health Coordinator	101.301.351	1.00	
	Jail Nurse	101.301.351	1.00	
	Jail Medical Assistant/EMT	101.301.351	1.50	
	Corrections Sergeant	101.301.351	5.00	
	Corrections Deputy	101.301.351	21.00	
	Corrections Clerk	101.301.351	2.00	
	Corrections Deputy/Road Crew	266.301.351	1.00	
	Corrections Deputy	281.301.351	10.00	
	Jail Medical Assistant/EMT	281.301.351	1.00	
	Corrections Clerk	281.301.351	1.00	
	Jail Medical Assistant/EMT	595.301.351	1.00	
	Sub Department Total			47.50
	Animal Control			
	Lead Animal Control Officer	101.301.430	1.00	
	Animal Control Officer	101.301.430	2.00	
	Sub Department Total			3.00
	Department Total			123.50
	Central Dispatch			
	Central Dispatch			
	Central Dispatch Director	261.325.000	1.00	
	Deputy Central Dispatch Director	261.325.000	1.00	
	Radio System Manager	261.325.000	1.00	
	Administrative Assistant	261.325.000	1.00	
	Clerk/Receptionist	261.325.000	1.00	
	Dispatch Supervisor	261.325.000	6.00	
	Dispatcher	261.325.000	14.00	
	Sub Department Total			25.00
	Emergency Services			
	Emergency Services Coordinator	261.101.426	1.00	
	Sub Department Total			1.00
	Department Total			26.00
	Construction Code			
	Construction Code Director	249.371.000	1.00	
	Inspector	249.371.000	2.00	
	PT Inspector	249.371.000	1.50	
	Permit Specialist	249.371.000	2.00	
	Department Total			6.50
	Community Development			
	Community Development Director	101.721.000	1.00	
	Administrative Assistant/Zoning Enforcement Officer	101.721.000	1.00	
	Department Total			2.00
	General Fund Total			111.50
	Special Revenue Total			46.50

Adopted Position Allocation List
2020/2021 Adopted Budget

Function	Department	Position	GL Org	FTE	Total FTE
Public Works					
	Resource Recovery				
		Resource Recovery Coordinator	228.528.000	1.00	
		PT Administrative Assistant	228.528.000	0.50	
		PT Resource Recovery Education Assistant	228.528.000	0.50	
		<u>Department Total</u>			2.00
	General Fund Total				-
	Special Revenue Total				2.00
Health & Welfare					
	Veterans				
		Veterans Coordinator	101.681.000	1.00	
		<u>Department Total</u>			1.00
	General Fund Total				1.00
	Special Revenue Total				-
Recreation & Culture					
	Parks				
	Administration				
		Parks & Recreation Director	208.751.000	1.00	
		PT Recreation & Events Coordinator	208.751.000	0.73	
		Administrative Assistant	208.751.000	1.00	
		<u>Sub Department Total</u>			2.73
	Fitzgerald Park				
		Parks Program and Operations Manager	208.752.000	1.00	
		Building and Groundskeeper	208.752.000	1.00	
		<u>Sub Department Total</u>			2.00
		<u>Department Total</u>			4.73
	General Fund Total				-
	Special Revenue Total				4.73
Total Employees					
	General Fund Total				268.38
	Special Revenue Total				110.23
				Grand Total	378.61

ELECTED OFFICIAL SALARY SCHEDULE

Although this Budget is for the period of October 1, 2020 through September 30, 2021, the following schedule reflects the annual salary for the County's Elected Officials effective January 1, 2021.

Clerk/Register of Deeds	\$ 81,868
Drain Commissioner	\$ 81,868
Prosecuting Attorney	\$ 119,953
Sheriff	\$ 104,332
Treasurer	\$ 81,868