



2008 BUDGET SUMMARY

2007 Board of Commissioners

Larry Martin, Chairperson

Robert Showers, Vice Chairperson; Finance Chair

David Pohl, Personnel Chair

Jack Enderle, Building & Grounds Chair

Paul McNamara, Law & Courts Chair

Terry Link, Physical Resources Chair

Eileen Heideman, Human Services Chair

Ryan Wood, County Administrator

Craig Longnecker, Deputy County Administrator

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CLINTON COUNTY BOARD OF COMMISSIONERS

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Vice-Chairperson
Robert E. Showers

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Eileen N. Heideman
Terry P. Link
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COURTHOUSE
100 E. STATE STREET
ST. JOHNS, MICHIGAN 48879-1571
989-224-5120



Administrator
Ryan L. Wood
Clerk of the Board
Diane Zuker

RESOLUTION TO ADOPT THE 2008 CLINTON COUNTY BUDGET, GENERAL APPROPRIATIONS ACT AND MILLAGE

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 621 of 1978, requires that each local unit of government adopt a balanced budget for all required funds, and

WHEREAS, the County Administrator has prepared a recommended budget as required by the statute, and the Finance/Personnel Committee has reviewed the departmental requests and Administrator's recommendation for each County departmental budget, and

THEREFORE, BE IT RESOLVED that the 2008 Clinton County Budget for the General Fund and other Funds as set forth in the 2008 Administrator's Recommended Budget, as amended and proposed by the Finance/Personnel Committee, which is incorporated by reference herein, is hereby adopted on a basis consistent with the Clinton County Budget Adoption and Amendment Policy, subject to all County policies regarding the expenditure of funds as well as the conditions set forth in this resolution.

BE IT FURTHER RESOLVED that this budget includes an estimated property tax levy of 5.6868 mills for general fund operations. This 2008 levy shall be authorized via resolution subsequent to the establishment of the final levy amount in the spring of 2008.

BE IT FURTHER RESOLVED that this budget reflects a reasonable allocation of available resources to the various County departments, boards, and agencies, and allows for all mandated services, programs, and activities, including the courts and the constitutional and statutory offices, to be performed at reasonable, necessary, and serviceable levels or at even more than adequate levels of performance.

BE IT FURTHER RESOLVED that all expenditures shall be in accordance with the provisions of the Uniform Budgeting and Accounting Act, and that any modification, addition, or deletion, of such amounts hereby adopted shall be done in accordance with the policies and procedures established by the Board of Commissioners.

BE IT FURTHER RESOLVED that the County Administrator and the County Treasurer shall be authorized to transfer General Fund Appropriations between Funds up to the approved amounts provided for in this 2008 Budget. The timing and amount of such transfers shall be designed to maximize the interest investment potential to the General Fund.

BE IT FURTHER RESOLVED that the Approved Position Allocation List contained in the Budget shall limit the number of permanent full time equated (FTE) employees who can be employed, and no funds are appropriated for any permanent position not on the Approved Position List. In addition, the job position titles, pay classifications, and full-time equated designations for each position are deemed to be the correct classifications and are hereby incorporated into the Approved Position Allocation List, and any modification of employment classifications shall be done in conformance with established Board policy.

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 2008 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 positions and the number of employees stated in the Position Allocation List.

BE IT FURTHER RESOLVED that the hiring freeze previously imposed by the Board shall be continued, and in the event that a vacancy occurs during 2008, the position will be filled subject to approval by the Finance and Personnel Committee.

BE IT FURTHER RESOLVED that positions on the Position Allocation List which are supported by some grant, cost sharing, reimbursement, or some other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position shall not be received the elected official or department head shall immediately notify the County Administrator and the Finance Committee, and that position shall be immediately removed from the Position Allocation List if funding is exhausted.

BE IT FURTHER RESOLVED The County Administrator shall be authorized to apply for, authorize and accept recurring grants upon verbal approval by the Board Chair or the Finance Chair. Any grant that requires unbudgeted matching funds or is considered a major capital improvement shall require authorization from the Finance Committee.

BE IT FURTHER RESOLVED that the line item appropriations which represent the estimated costs of operating the Clinton County trial courts in 2008 are contingent upon reimbursements to Clinton County by the State of Michigan in accordance with MCL 600.151(b). County appropriations to the trial 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.

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 Clinton County Personnel policies as set forth in the Personnel Manual and the Educational Reimbursement policy, and that budgeted funds for these purposes are appropriated contingent upon compliance with all county policies.

BE IT FURTHER RESOLVED maintenance agreements are essential to a variety of building and operating equipment. County Elected Officials and County Department Heads are authorized to renew existing maintenance agreements upon the approval of the County Administrator.

BE IT FURTHER RESOLVED that each "major capital improvement" detailed in the Capital Improvements section of the 2008 Budget shall be subject to final review by the Finance and Personnel Committee prior to the signing of contracts for project commencement. The Finance and Personnel Committee must grant specific authorization prior to the expenditure of funds on major capital projects.

BE IT FURTHER RESOLVED that the Clinton County Personnel Manual 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 Administrator shall be authorized to approve for payment such bills, vouchers, or invoices that are part of the ongoing operations of the County or are deemed to be of sufficient importance, when they arise, that their payment not be delayed. In the event of an emergency, the County Administrator shall inform the Chair of the Board or Chair of the Finance Committee of the emergency authorization.

BE IT FURTHER RESOLVED that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2007/2008 operating millage as defined by P.A. 2, 1986. In accordance with P.A.2 of 1986, 50% of the actual Convention Facility Tax revenue not used to reduce the County's Operating tax rate shall be appropriated to the Capital Area Substance Abuse Commission, with the remaining revenues to be deposited in the County's General Fund.

BE IT FURTHER RESOLVED that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2007/2008 operating millage, and that 12/17 of the actual Health and Safety Fund Act revenue not used to reduce the County's operating tax rate shall be appropriated to the Mid-Michigan Health Department for those public health programs and services whose costs are in excess of 1988 appropriation levels, with the remaining revenues to be deposited in the County's General Fund to be used for personnel and operating costs which are in excess of 1988 appropriation levels for the courts.

BE IT FURTHER RESOLVED that the County Administrator shall be authorized to make year end transfers of up to \$40,000 between Departments or Funds or with such amounts that may be available in the Contingency of the General Fund, as may be necessary to insure that departments do not end the 2008 fiscal year in a deficit condition.

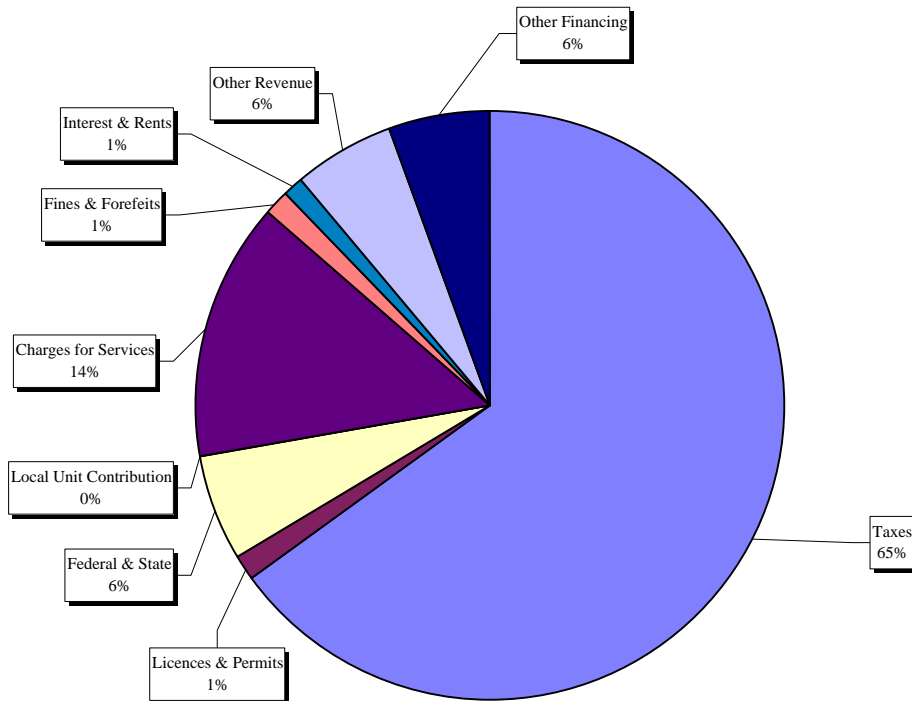
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BUDGET SUMMARY

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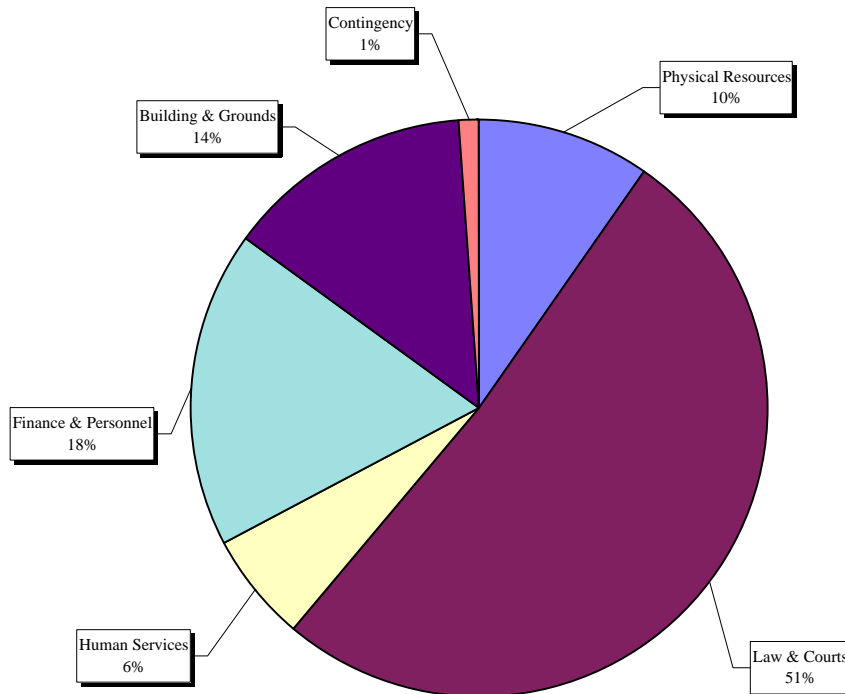
CLINTON COUNTY GENERAL FUND REVENUE SUMMARY

SOURCES OF FUNDS	2006	2007	2008 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
TAXES	\$12,610,162	\$13,032,000	\$13,832,000	\$13,868,000	\$13,868,000
LICENSES & PERMITS	291,956	230,820	231,258	255,056	255,056
FEDERAL & STATE	1,762,370	1,455,177	1,241,372	1,241,372	1,241,372
LOCAL UNIT CONTRIBUTION	37,119	37,890	32,880	32,880	32,880
CHARGES FOR SERVICES	3,860,791	3,106,500	3,009,500	3,034,500	3,034,500
FINES & FORFEITS	298,729	250,000	250,000	250,000	250,000
INTEREST & RENTS	575,882	235,000	235,000	235,000	235,000
OTHER REVENUE	1,271,506	1,225,070	1,132,547	1,209,790	1,209,790
OTHER FINANCING	1,125,887	1,247,914	1,185,958	1,185,958	1,185,958
TOTAL REVENUE	\$21,834,403	\$20,820,371	\$21,150,515	\$21,312,556	\$21,312,556



CLINTON COUNTY GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES BY COMMITTEE	2006	2007	2008 BUDGET		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
PHYSICAL RESOURCES	\$1,846,970	\$2,374,115	\$2,048,237	\$2,070,118	\$2,070,118
LAW & COURTS	10,448,873	10,456,870	11,271,381	10,979,730	10,979,730
HUMAN SERVICES	1,203,826	1,143,830	1,289,459	1,287,154	1,287,154
FINANCE & PERSONNEL	3,702,897	3,606,912	3,857,611	3,790,014	3,790,014
BUILDING & GROUNDS	3,411,535	2,997,027	3,065,954	2,967,192	2,967,192
CONTINGENCY	0	241,617	400,000	218,348	218,348
TOTAL EXPENDITURES	\$20,614,101	\$20,820,371	\$21,932,642	\$21,312,556	\$21,312,556



CLINTON COUNTY GENERAL FUND EXPENDITURES

ACCOUNT NAME	2006	2007	2008		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
PHYSICAL RESOURCES					
Agricultural Preservation	0	0	0	22,500	22,500
Boundary Commission	0	1,500	1,500	1,500	1,500
Community Development - Planning & Zoning	248,699	309,914	310,891	332,375	332,375
Conservation District	22,000	22,000	22,000	22,000	22,000
Construction Board of Appeals	0	1,175	1,175	1,175	1,175
Clinton County Road Commission	100,000	0	0	0	0
Department of Public Works	8,792	11,379	11,708	11,856	11,856
Drain Commissioner	487,537	601,891	561,738	550,343	550,343
Drain Commissioner - Drain Tax at Large	46,884	66,000	66,000	66,000	66,000
Drain Commissioner - Soil Erosion	92,769	78,820	82,758	81,556	81,556
Economic Development	0	22,125	50,000	50,000	50,000
MSU Extension	290,995	310,725	331,940	323,413	323,413
MSU Extension - HABIT	23,977	22,288	0	0	0
MSU Extension - Smith Hall/4-H Fair	6,510	16,710	16,710	26,310	26,310
Parks & Recreation	22,726	39,381	44,802	44,055	44,055
Parks & Recreation - MNRTF Grant	9,900	340,000	0	0	0
Register of Deeds	260,182	281,195	302,205	293,123	293,123
Register of Deeds - Document Management	66,952	72,247	66,299	65,401	65,401
Register of Deeds - Plat Board	1,293	2,440	2,440	2,440	2,440
Remonumentation Grant	92,356	112,720	112,720	112,720	112,720
Tri-County Regional Planning Commission	65,398	58,193	59,939	59,939	59,939
Zoning Board of Appeals	0	3,412	3,412	3,412	3,412
SUBTOTAL	\$1,846,970	\$2,374,115	\$2,048,237	\$2,070,118	\$2,070,118
LAW & COURTS					
Circuit Court	265,400	320,178	335,976	329,214	329,214
Circuit Court - Assignment Clerk	103,439	107,958	112,033	133,216	133,216
Circuit Court - Probation	5,046	5,950	5,950	5,950	5,950
Circuit Court - Reporter	62,581	71,956	74,399	37,316	37,316
District Court	945,978	1,048,821	1,102,139	1,087,260	1,087,260
Friend of the Court	320,000	330,000	480,000	400,000	400,000
Friend of the Court - Family Counseling	4,146	10,000	9,000	9,000	9,000
Juvenile Court	693,506	665,004	739,079	631,826	631,826
Juvenile Court - Block Grant	1,598	0	0	0	0
Juvenile Court - Court Wards	452,347	203,000	201,000	161,110	161,110
Juvenile Court - Greenhaven	190,613	200,700	197,129	204,947	204,947
Juvenile Court/DHS - State Wards	212,653	120,000	295,000	295,000	295,000
Juvenile Court - Truancy Program	0	0	45,000	57,862	57,862
Law Library	14,000	14,000	14,000	14,000	14,000
Medical Examiner	44,424	58,064	58,064	58,064	58,064
Probate Court	382,221	412,897	425,530	423,878	423,878
Probate Court - Public Guardian	21,600	20,000	20,000	20,000	20,000
Prosecuting Attorney	809,240	880,509	899,086	880,571	880,571
Prosecuting Attorney - Crime Victims	55,450	55,700	59,461	59,461	59,461
Sheriff - Administration & Uniform Division	2,558,406	2,602,184	2,762,421	2,748,351	2,748,351
Sheriff - Animal Control	169,411	174,976	187,494	185,734	185,734
Sheriff - Community Corrections	17,000	0	20,000	20,000	20,000
Sheriff - Emergency Services	85,188	92,840	96,235	94,730	94,730
Sheriff - Highway Safety	37,944	0	0	0	0
Sheriff - Jail	2,677,620	2,821,071	2,947,867	2,937,722	2,937,722
Sheriff - Marine Safety	5,211	4,609	4,609	4,609	4,609
Sheriff - Secondary Road Patrol	105,230	102,452	116,233	116,233	116,233
Sheriff - State Domestic Preparedness Grants	207,195	71,800	0	0	0
Tri-County Metro Narcotics Squad	1,425	62,201	63,676	63,676	63,676
SUBTOTAL	\$10,448,873	\$10,456,870	\$11,271,381	\$10,979,730	\$10,979,730

CLINTON COUNTY GENERAL FUND EXPENDITURES

ACCOUNT NAME	2006	2007	2008		
	ACTUAL	AMENDED	REQUEST	RECOM	ADOPTED
HUMAN SERVICES					
Building Stronger Communities Council	15,500	15,500	15,500	15,500	15,500
Clinton Task Force on Employment	96,927	89,350	89,350	89,350	89,350
Community Mental Health	214,180	224,279	242,595	238,190	238,190
Contagious Disease	5,159	8,000	8,000	8,000	8,000
Department of Human Services - Court Wards	209,000	126,500	224,400	226,500	226,500
Department of Human Services - In Home Care	22,600	22,600	22,600	22,600	22,600
Department of Human Services - Social Welfare	3,000	3,000	3,000	3,000	3,000
Library Board	0	300	300	300	300
Mid-Michigan District Health Department	386,712	399,344	398,354	398,354	398,354
Mid-South Substance Abuse Commission	82,044	96,142	95,102	95,102	95,102
MSHDA Housing Grant	110,271	100,500	125,000	125,000	125,000
Soldiers & Sailors Relief Commission	1,000	1,000	1,000	1,000	1,000
Tri-County Office on Aging	35,819	37,630	38,863	38,863	38,863
Veterans Affairs	21,614	19,685	25,395	25,395	25,395
SUBTOTAL	\$1,203,826	\$1,143,830	\$1,289,459	\$1,287,154	\$1,287,154
FINANCE & PERSONNEL					
Administrative Services	411,630	440,161	444,234	437,375	437,375
Administrative Services - Accounting	192,962	231,049	239,603	236,311	236,311
Administrative Services - Clerical Pool	0	30,135	46,584	45,892	45,892
Administrative Services - MIS	410,387	438,070	460,651	442,839	442,839
Administrative Services - Record Copying	28,766	42,500	42,500	42,500	42,500
Board of Commissioners	295,881	327,060	347,523	346,260	346,260
Central Telephone Fund	50,000	20,000	20,000	20,000	20,000
Clerk	369,027	405,817	419,648	412,401	412,401
Clerk - Elections	96,068	90,478	115,678	115,678	115,678
Clerk - Elections - Voting Equipment Grant	220,895	0	0	0	0
Clerk - Jury Commission	3,928	9,586	9,753	9,697	9,697
Employee Retirement - Health	200,000	0	0	0	0
Employee Retirement - Pension	420,887	454,514	580,958	580,958	580,958
Equalization	262,326	281,804	293,452	288,580	288,580
Insurance	360,048	383,250	398,580	380,000	380,000
Tax Allocation Board	0	400	400	400	400
Tax Processing	8,213	0	0	0	0
Tax Tribunal	1,535	7,500	10,000	10,000	10,000
Treasurer	260,345	282,018	303,047	296,123	296,123
Vehicle Fund	110,000	162,570	125,000	125,000	125,000
SUBTOTAL	\$3,702,897	\$3,606,912	\$3,857,611	\$3,790,014	\$3,790,014
BUILDING & GROUNDS					
Courthouse Debt	1,115,025	1,129,978	1,129,978	1,053,250	1,053,250
Health Department Debt	100,000	189,513	190,750	190,750	190,750
Jail Debt	309,651	105,185	105,879	105,879	105,879
Maintenance	1,111,859	1,372,351	1,439,347	1,417,313	1,417,313
Major Capital Improvements	525,000	100,000	100,000	100,000	100,000
Ordinary Capital Improvements	250,000	100,000	100,000	100,000	100,000
SUBTOTAL	\$3,411,535	\$2,997,027	\$3,065,954	\$2,967,192	\$2,967,192
CONTINGENCY					
Contingency	0	241,617	400,000	218,348	218,348
GENERAL FUND TOTAL	\$20,614,101	\$20,820,371	\$21,932,642	\$21,312,556	\$21,312,556

SOURCES OF FUNDS

2008 BUDGET

NON-REVENUE SOURCES								
FUND	FUND NAME	2008 BUDGET	LOCAL TAXES	DEPARTMENT GENERATED	FEDERAL & STATE	TOTAL REVENUE	INTERFUND TRANSFERS	FUND BALANCE
101	General Fund	\$21,312,556	\$13,868,000	\$4,223,975	\$1,241,372	\$19,333,347	\$1,979,209	
201	Road Commission	11,100,000		100,000	11,000,000	11,100,000		
215	Friend of the Court	957,483		19,441	538,042	557,483	400,000	
228	Waste Management	430,986		396,484	24,000	420,484		10,502
245	Public Improvement	205,000				-	200,000	5,000
256	ROD Automation Fund	112,603		80,000		80,000		32,603
261	9-1-1 Central Dispatch	1,452,385	1,700,360	50,600		1,750,960		(298,575)
264	Local Corrections Training	20,000		20,000		20,000		
265	Drug Forfeiture	10,500		10,500		10,500		
269	Law Library	17,000		6,500		6,500	14,000	(3,500)
271	County Library	10,000		10,000		10,000		
275	Probation Enhancement	15,000		15,000		15,000		
283	Community Corrections	109,970			95,426	95,426	20,000	(5,456)
285	Act 302 Training Funds	10,000			10,000	10,000		
286	Revenue Sharing Reserve	1,180,958				-		1,180,958
292	Child Care Fund	1,892,816		84,000	795,909	879,909	971,019	41,888
293	Soldiers & Sailors Relief	1,000				-	1,000	
294	Veterans Trust	14,000			14,000	14,000		
352	Health Department Construction	190,950		200		200	190,750	
365	DPW Bond & Interest	634,478	634,478			634,478		
366	Jail Bond Debt Retirement	213,757		1,999		1,999	211,758	
370	Courthouse Debt Retirement	953,750		1,000		1,000	1,053,250	(100,500)
509	Community Center	27,910		11,200		11,200	16,710	
516	Delinquent Tax Revolving	132,809		132,809		132,809		
542	Building Code Enforcement	360,764		360,764		360,764		
595	Jail Commissary	107,500		107,500		107,500		
633	Central Stores	90,000				-	90,000	
635	Central Telephone	90,000				-	90,000	
636	MIS	450,339		7,500		7,500	442,839	
639	Drain Equipment Revolving	71,000				-	71,000	
661	County Vehicle Fund	125,000				-	125,000	
675	Workers Compensation	196,000		35,000		35,000	161,000	
676	Employee Retirement	1,400,000				-	1,980,958	(580,958)
677	Insurance	1,822,866				-	1,822,866	
692	Unemployment	40,000				-	40,000	
736	Post Retire Health Care Trust	554,407				-	554,407	
801	Special Assess Drain Fund	1,600,000	1,500,000	100,000		1,600,000		
804	Drain Revolving Maintenance	1,500		1,500		1,500		
851	Drain Debt Retirement	1,101,000	500,000	1,000		501,000	600,000	
	SUBTOTAL	\$49,016,287	\$18,202,838	\$5,776,972	\$13,718,749	\$37,698,559	\$11,035,766	\$281,962
	Less: Interfund Transfers	(\$11,035,766)					(\$11,035,766)	
	TOTAL	\$37,980,521	\$18,202,838	\$5,776,972	\$13,718,749	\$37,698,559	\$0	\$281,962

SOURCES OF FUNDS

2006 ACTUAL

		REVENUE/ TRANSFERS	LOCAL TAXES	DEPARTMENT GENERATED	FEDERAL & STATE	REVENUE	INTERFUND TRANSFERS	EXPENDITURES/ TRANSFERS
101	General Fund	\$21,834,403	\$12,610,162	\$5,607,274	\$1,762,370	\$19,979,806	\$1,854,597	\$20,614,100
201	Road Commission	10,137,913		179,712	9,958,200	10,137,913		9,827,586
215	Friend of the Court	876,034		24,183	531,851	556,034	320,000	876,831
228	Waste Management	383,830		383,830		383,830		359,941
245	Public Improvement	853,189		28,189		28,189	825,000	2,217,186
255	Homestead Property Tax	81	81			81		
256	ROD Automation Fund	89,189		89,189		89,189		30,798
261	9-1-1 Central Dispatch	2,575,923	1,878,847	79,905	617,171	2,575,923		2,587,006
264	Corrections Training	17,550		17,550		17,550		20,566
265	Drug Forfeiture	18,063		17,473	590	18,063		6,099
269	Law Library	20,500		6,500		6,500	14,000	15,567
271	County Library	4,802		4,802		4,802		4,802
275	Probation Enhancement	12,446		12,446		12,446		11,850
276	Economic Development	3,750		3,750		3,750		3,275
283	Community Corrections	103,829			86,829	86,829	17,000	103,115
285	Act 302 Training Funds	7,131			7,131	7,131		6,281
286	Revenue Sharing Reserve	3,960,331	3,734,728	225,603		3,960,331		1,120,887
292	Child Care Fund	1,796,768		48,491	658,063	706,555	1,090,213	1,523,535
293	Soldiers & Sailors Relief	1,000				-	1,000	1,630
294	Veterans Trust	8,828			8,828	8,828		8,466
352	Health Dept Debt Retirement	151,869		769		769	151,100	49,372
365	DPW Bond & Interest	972,750	972,750			972,750		972,750
366	Jail Bond Debt Retirement	675,311		56,009		56,009	619,302	1,780,151
370	Courthouse Debt Retirement	8,206,365	7,060,000	31,340		7,091,340	1,115,025	10,271,373
452	Health Dept Construction	3,525,034	2,200,000	895,034		3,095,034	430,000	3,030,056
466	Jail Construction	-				-		0
509	Community Center	12,843		6,333		6,333	6,510	11,852
516	Delinquent Tax Revolving	850,279		850,279		850,279		808,025
542	Building Code Enforcement	348,979		348,979		348,979		416,324
595	Jail Commissary	100,116		100,116		100,116		109,972
633	Central Stores	70,646				-	70,646	70,675
635	Central Telephone	115,289				-	115,289	87,307
636	MIS	435,540		17,653	7,500	25,153	410,387	504,254
639	Drain Equipment Revolving	59,907		500		500	59,407	79,353
661	County Vehicle Fund	119,308		9,308		9,308	110,000	100,240
675	Workers Compensation	199,213		47,778		47,778	151,435	183,536
676	Employee Retirement	1,824,489		16,895		16,895	1,807,595	1,386,232
677	Insurance	1,651,136		44,055		44,055	1,607,081	1,539,215
692	Unemployment	35,334		1,097		1,097	34,237	11,406
736	Post Retire Health Care Trust	813,932		268,982		268,982	544,950	292,605
801	Special Assess Drain Fund	2,278,277	2,080,109	198,168		2,278,277		1,552,206
804	Drain Revolving Maintenance	2,781		2,781		2,781		
851	Drain Debt Retirement	856,572	639,162	34,580		673,741	182,831	726,878
	SUBTOTAL	\$66,011,531	\$31,175,839	\$9,659,554	\$13,638,534	\$54,473,927	\$11,537,604	\$63,323,302
	Less: Interfund Transfers	(\$11,537,604)					(\$11,537,604)	(\$11,537,604)
	TOTAL	\$54,473,927	\$31,175,839	\$9,659,554	\$13,638,534	\$54,473,927	\$0	\$51,785,697

**CLINTON COUNTY 2008 BUDGET
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/07	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 1/1/08	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 1/1/09
GENERAL FUND	\$4,161,224	\$20,775,696	\$20,775,696	\$4,161,224	\$21,312,556	\$21,312,556	\$4,161,224
SPECIAL REVENUE FUNDS							
Friend of the Court	151,036	950,000	965,537	135,499	957,483	957,483	135,499
Waste Management	223,049	412,060	454,560	180,549	420,484	430,986	170,047
Public Improvement	1,473,640	200,000	1,150,672	522,968	200,000	205,000	517,968
Homestead Property Tax Exemption	1,431	0	0	1,431	0	0	1,431
ROD Automation	175,661	90,000	167,900	97,761	80,000	112,603	65,158
Budget Stabilization	200,000	0	0	200,000	0	0	200,000
Central Dispatch	1,275,129	1,486,700	1,429,646	1,332,183	1,750,960	1,452,385	1,630,758
Corrections Training	29,968	15,000	15,000	29,968	20,000	20,000	29,968
Drug Forfeiture	36,542	10,500	10,500	36,542	10,500	10,500	36,542
Law Library	29,387	20,500	17,000	32,887	20,500	17,000	36,387
Library	0	10,000	10,000	0	10,000	10,000	0
Probation Enhancement	25,696	15,000	15,000	25,696	15,000	15,000	25,696
Economic Development Corp	105,449	0	1,725	103,724	0	0	103,724
Community Corrections	9,973	105,755	105,755	9,973	115,426	109,970	15,429
Justice Training	8,707	10,000	10,000	8,707	10,000	10,000	8,707
Revenue Sharing Reserve	8,793,641	0	1,154,514	7,639,127	0	1,180,958	6,458,169
Child Care	722,590	1,438,600	1,663,600	497,590	1,850,928	1,892,816	455,702
Soldiers & Sailors Relief	1,800	1,000	1,000	1,800	1,000	1,000	1,800
Veteran's Trust	1,570	14,000	14,000	1,570	14,000	14,000	1,570
INTERNAL SERVICE FUNDS							
Central Purchasing	145	90,000	90,000	145	90,000	90,000	145
Central Telephone	195,101	90,000	90,000	195,101	90,000	90,000	195,101
Management Information Systems	698,372	445,570	485,855	658,087	450,339	450,339	658,087
Drain Equipment Revolving	122,685	60,000	60,000	122,685	60,000	71,000	111,685
Vehicle Fund	245,083	162,570	162,570	245,083	125,000	125,000	245,083
Employee Retirement	678,058	1,854,514	1,400,000	1,132,572	1,980,958	1,400,000	1,713,530
Insurance	1,299,111	1,710,000	1,710,000	1,299,111	1,822,866	1,822,866	1,299,111
Unemployment	163,330	40,000	40,000	163,330	40,000	40,000	163,330
Workers Compensation	279,681	190,000	190,000	279,681	196,000	196,000	279,681

**CLINTON COUNTY 2008 BUDGET
PROJECTION OF FUND BALANCES**

	BEGINNING BALANCE 1/1/07	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 1/1/08	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 1/1/09
ENTERPRISE FUNDS							
Jail Commissary	2,921	107,500	107,500	2,921	107,500	107,500	2,921
Building Department	379,706	426,970	460,970	345,706	360,764	360,764	345,706
Community Center	8,615	17,900	17,900	8,615	27,910	27,910	8,615
Delinquent Tax Revolving	10,903,626	188,000	188,000	10,903,626	132,809	132,809	10,903,626
CAPITAL PROJECT FUNDS							
Health Department Construction	262,841	0	157,030	105,811	0	0	105,811
DEBT SERVICE FUNDS							
Health Dept Debt	102,497	189,713	189,713	102,497	190,950	190,950	102,497
Jail Debt	237,956	212,369	212,369	237,956	213,757	213,757	237,956
Courthouse Debt	101,764	1,130,978	950,428	282,314	1,054,250	953,750	382,814
COMPONENT UNITS							
Drain Debt Retirement	1,263,585	1,101,000	1,101,000	1,263,585	1,101,000	1,101,000	1,263,585
Special Assess Drain Fund	2,369,101	1,600,000	1,600,000	2,369,101	1,600,000	1,600,000	2,369,101
Drain Revolving Maintenance	30,539	1,500	1,500	30,539	1,500	1,500	30,539

**PROPERTY
TAX
INFORMATION**

TAX YEAR	TAXABLE VALUATION	GENERAL FUND MILLAGE	UNADJUSTED TAX REVENUE
2003	1,756,359,518	5.5211	9,697,037
2004	1,921,281,111	5.8000	11,143,430
2005	2,080,730,196	5.7489	11,961,910
2006	2,256,762,119	5.7080	12,881,598
2007	2,417,727,124	5.7068	13,797,485

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DEBT SERVICE

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2008 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2007	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<i>352 FUND - HEALTH DEPT BONDS</i>							
County of Clinton 2006 Health Dept Bonds	County General Fund & Delq Tax	2006	2,095,000	110,000	80,750	200	190,950
<i>366 FUND - JAIL BONDS</i>							
County of Clinton 2003 Jail Bonds	County General Fund & Delq Tax	2003	1,990,000	140,000	71,756	250	212,006
<i>370 FUND - BUILDING AUTHORITY - COURTHOUSE BONDS</i>							
Building Authority Courthouse Bonds	County General Fund & Delq Tax	1999	1,335,000	650,000	43,610	300	693,910
Building Authority Courthouse Refunding Bonds		2006	7,060,000	0	259,140	200	259,340
		TOTAL	8,395,000	650,000	302,750	500	953,250
<i>801 & 851 FUNDS - DRAIN BONDS</i>							
Loesch Sanitary Sewer Drain Drainage District	851 Drain #20047	2004	535,000	85,000	18,960	250	104,210
Edwards Intercounty Drain	851 Drain #20462	2004	830,000	50,000	32,958	225	83,183
Hayworth Drain	851 Drain #20543	1999	700,000	175,000	25,856	300	201,156
John Voltz Drain	851 Drain #20585	2002	500,000	100,000	18,550	275	118,825
Creek Side Drain	851 Drain #20995	2006	490,000	50,000	19,763	225	69,988
		TOTAL	3,055,000	460,000	116,086	1,275	577,361
<i>INDIVIDUAL DRAIN LOANS</i>							
Ralph E. & Joanne F. Lee	851 Drain Fund	2003-2006	354,050	137,050	15,556		152,606
Fifth Third Bank	851 Drain Fund	2006	175,000	115,000	8,437		123,437
Dart Bank - Mason	851 Drain Fund	2005	153,000	17,000	6,809		23,809
Commercial Bank	851 Drain Fund	2006	66,000	51,000	3,867		54,867
		TOTAL	748,050	320,050	34,668		354,718
	TOTAL DRAIN DEBT		3,803,050	780,050	150,755	1,275	932,080

2008 DESCRIPTION OF DEBT	FUND	BOND/LOAN YEAR	DEBT OUTSTANDING 2007	PRINCIPAL	INTEREST	FEES	TOTAL PAYMENT
<i>465 FUND - DPW BONDS</i>							
DPW Project 4 Sewer Project	Bath Charter Township	1973	825,000	125,000	41,750	400	167,150
DPW Project 10 Sewer Project	Bingham Twp North End	1991	70,000	25,000	1,400	0	26,400
DPW Project 13 Water System	DeWitt Charter Township	1995	255,000	25,000	14,823	300	40,123
DPW Project 14 Sewer Project	Bingham Township	1999	1,920,000	160,000	88,560	300	248,860
DPW Project 15 Sewer Project	Watertown Charter Township	2000	780,000	60,000	41,625	275	101,900
DPW Project 16 Sewer Project	Bath Charter Township	2001	420,000	30,000	19,770	275	50,045
		TOTAL	<u>4,270,000</u>	<u>425,000</u>	<u>207,928</u>	<u>1,550</u>	<u>634,478</u>

STAFFING

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**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Board of Commissioners								
1	Commissioner	1.00		101	101	8,481	28,553	
2	Commissioner	1.00		101	101	8,706	18,789	
3	Commissioner	1.00		101	101	9,391	30,666	
4	Commissioner	1.00		101	101	8,481	17,867	
5	Commissioner	1.00		101	101	8,481	28,553	
6	Commissioner	1.00		101	101	8,481	17,867	
7	Commissioner	1.00	7.000	101	101	8,481	17,867	160,160
Circuit Court								
8	Circuit Court Judge	1.00		101	131	45,724	68,735	
9	Circuit Court Judge	1.00	2.000	101	131	45,724	66,930	135,665
10	Circuit Court Administrator	1.00		101	132	44,783	58,862	
11	Assignment Clerk	1.00	2.000	101	132	41,693	67,405	126,266
12	Court Reporter	0.60	0.600	101	133	26,870	34,938	34,938
District Court								
13	Deputy Clerk	1.00		101	136	34,779	46,082	
14	Magistrate	1.00		101	136	67,054	87,252	
15	District Court Clerk	1.00		101	136	54,037	84,196	
16	Deputy Clerk	1.00		101	136	33,508	56,950	
17	District Court Judge	1.00		101	136	45,724	56,244	
18	Probation Officer	1.00		101	136	48,366	76,437	
19	Chief Deputy Court Clerk	1.00		101	136	36,605	60,905	
20	Typist Clerk	0.30		101	136	9,752	12,458	
21	Probation Secretary	1.00		101	136	33,916	49,961	
22	Deputy Clerk	1.00		101	136	34,779	58,573	
23	Typist Clerk	0.80		101	136	27,133	34,661	
24	Typist Clerk	0.60		101	136	19,504	24,916	
25	Accounting Clerk	1.00		101	136	34,779	51,063	
26	Probation Officer	1.00		101	136	48,366	69,957	
27	Court Recorder	1.00		101	136	38,007	62,697	
28	Deputy Clerk	1.00		101	136	34,779	58,573	
29	Typist Clerk	0.60	15.300	101	136	20,350	37,237	928,161
Jury Administration								
30	Deputy Clerk	0.20	0.200	101	147	5,258	6,004	6,004
Probate Court								
31	Probate Judge	1.00		101	148	139,919	160,434	
32	Register of Probate	1.00		101	148	40,190	58,997	
33	Court Rec/Deputy Reg	1.00		101	148	38,007	50,206	
34	Deputy Clerk	1.00	4.000	101	148	33,916	67,290	336,928
Juvenile Court								
35	Probate Administrator	1.00		101	152	70,392	92,598	
36	Senior Juvenile Service Officer	1.00		101	152	51,037	79,102	
37	Senior Juvenile Service Officer	1.00		101	152	51,037	68,416	
38	Deputy Juvenile Register	1.00		101	152	38,007	55,187	
39	Senior Juvenile Service Officer	1.00		101	152	51,037	80,907	
40	Deputy Clerk	1.00	6.000	101	152	33,916	55,666	431,874
Administration								
41	Personnel Coordinator	1.00		101	172	48,366	74,125	
42	Deputy County Administrator	1.00		101	172	73,542	106,285	
43	County Administrator	1.00		101	172	92,310	136,263	
44	Secretary	0.88		101	172	30,432	38,875	
45	Secretary	0.60		101	172	22,804	29,131	
46	Secretary	0.60	5.075	101	172	20,867	27,296	411,975

**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Clerical Pool								
47	Secretary	0.50		101	173	17,389	22,214	
48	Contract - Clerical	0.50	1.000	101	173	21,852	23,678	45,892
Accounting								
49	Lead Accountant	1.00		101	191	48,366	75,930	
50	Account Technician	1.00		101	191	39,163	62,368	
51	Bookkeeper	1.00	3.000	101	191	36,605	49,053	187,351
Clerk								
52	Deputy Clerk-Court	1.00		101	215	34,779	46,082	
53	Deputy Clerk-Court	1.00		101	215	34,779	46,082	
54	Deputy Clerk-Vital Records	1.00		101	215	33,916	55,666	
55	County Clerk	1.00		101	215	61,185	79,569	
56	Deputy Clerk-Jury	1.00		101	215	31,549	46,936	
57	Deputy Clerk-Elections	1.00		101	215	33,916	44,980	
58	Assistant County Clerk	1.00	7.000	101	215	40,190	61,936	381,251
Equalization								
59	Equalization Assistant	1.00		101	257	36,605	60,905	
60	Appraiser	1.00		101	257	44,783	59,331	
61	Director	1.00		101	257	64,572	89,122	
62	Sr. Equalization Assistant	1.00	4.000	101	257	38,007	60,892	270,250
Prosecuting Attorney								
63	Prosecutor	1.00		101	267	96,019	136,335	
64	Investigator	1.00		101	267	44,783	59,331	
65	Prosecuting Attorney II	1.00		101	267	67,240	99,260	
66	Chief Assistant Prosecutor	1.00		101	267	71,061	104,043	
67	Legal Secretary	1.00		101	267	34,779	59,595	
68	Prosecuting Attorney II	1.00		101	267	67,240	98,384	
69	Legal Secretary	1.00		101	267	34,779	51,063	
70	Office Manager	1.00		101	267	40,190	54,016	
71	Legal Secretary	1.00		101	267	34,779	58,573	
72	Prosecuting Attorney II	1.00	10.000	101	267	67,240	106,771	827,371
Document Management								
73	Deputy Register of Deeds	1.00	1.000	101	268	33,916	49,961	49,961
Register of Deeds								
74	Assistant Register of Deeds	1.00		101	268	40,190	65,485	
75	Deputy Register of Deeds	1.00		101	268	33,916	57,471	
76	Register of Deeds	1.00		101	268	58,133	86,369	
77	Deputy Register of Deeds	0.50		101	268	16,958	21,663	
78	Deputy Register of Deeds	1.00	4.500	101	268	33,916	49,125	280,113
Treasurer								
79	Deputy Treasurer	1.00		101	253	34,779	57,790	
80	Assistant Treasurer	1.00		101	253	40,190	57,975	
81	County Treasurer	1.00		101	253	60,128	90,714	
82	Deputy Treasurer	1.00	4.000	101	253	34,779	58,684	265,164
Cooperative Extension								
83	4-H Secretary	1.00		101	261	33,916	58,493	
84	Secretary	0.80		101	261	25,239	32,241	
85	Administrative Aide	1.00		101	261	38,007	61,914	
86	Agricultural Secretary	0.60	3.400	101	261	18,929	30,568	183,216
Maintenance								
87	Maintenance Supervisor	1.00		101	265	52,798	81,801	
88	Maintenance Worker	1.00		101	265	35,455	48,299	
89	Sr. Maintenance Worker	1.00		101	265	38,007	51,656	

**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
90	Maintenance Worker	1.00		101	265	36,007	61,516	
91	Maintenance Worker	1.00		101	265	36,605	49,811	
92	Maintenance Secretary	0.50	5.500	101	265	15,774	27,815	320,899
Drain Commissioner/Soil Erosion								
93	Drain Commissioner	1.00		101	275	57,212	87,600	
94	Drain Construction Inspector	1.00		101	275	40,190	53,416	
95	Clerk Typist	0.60		101	275	20,350	25,995	
96	Drain Maintenance Worker	1.00		101	275	38,007	63,095	
97	Engineering Technician	1.00		101	275	40,190	65,907	
98	Engineer	1.00		101	275	65,733	98,804	
99	Deputy Drain Commissioner	1.00		101	275	40,190	63,680	
100	Administrative Aide	1.00	7.600	101	275	38,007	62,596	521,093
101	Soil Erosion	1.00		101	275	40,190	65,907	
102	Clerk Typist	0.15	1.150	101	275	5,087	6,499	72,405
Sheriff/Road Patrol								
103	Sheriff	1.00		101	301	79,087	105,042	
104	Sergeant	1.05		101	301	59,470	99,886	
105	Detective Sergeant	1.05		101	301	59,470	100,291	
106	Sergeant	1.05		101	301	59,470	98,486	
107	Undersheriff	1.00		101	301	67,048	89,572	
108	Detective Sergeant	1.05		101	301	59,470	98,486	
109	Admin Services Clerk	1.00		101	301	31,549	52,641	
110	Deputy	1.05		101	301	51,065	78,961	
111	Office Manager	1.00		101	301	40,190	52,994	
112	Sergeant	1.05		101	301	59,470	99,886	
113	Sergeant	1.05		101	301	59,470	97,407	
114	Deputy	1.05		101	301	51,071	73,988	
115	Deputy	1.05		101	301	52,503	88,789	
116	Secretary	1.00		101	301	34,779	51,063	
117	Deputy	1.05		101	301	48,166	80,483	
118	Deputy	1.05		101	301	52,503	87,650	
119	Deputy	1.05		101	301	52,503	89,055	
120	Deputy	1.05		101	301	51,065	84,666	
121	Lead Security Officer	1.00		101	301	36,605	49,653	
122	Sergeant	0.80		101	301	45,311	76,313	
123	Security Officer	0.80		101	301	27,823	36,484	
124	Security Officer	0.80		101	301	27,823	36,484	
125	Security Officer	0.80		101	301	27,823	36,484	
126	Security Officer	0.80		101	301	27,823	36,484	
127	Security Officer	0.80		101	301	27,823	36,484	
128	Deputy	1.05		101	301	52,503	89,455	
129	Deputy	1.05		101	301	52,503	89,055	
130	Detective - Metro Squad	1.00		101	301	50,654	78,531	
131	Deputy	1.05		101	301	52,503	88,789	
132	Deputy	1.05	29.650	101	301	48,166	162,297	2,345,861
Secondary Road Patrol								
133	Deputy - Secondary Road Patrol	1.05	1.050	101	301	52,503	96,123	96,123
School Resource Officer								
134	Deputy - School Resource	1.05	1.050	101	301	52,503	89,455	89,455
County Jail								
135	Transport Officer	1.05		101	351	52,503	88,789	
136	Sergeant	1.05		101	351	55,474	92,769	
137	Corrections Officer	1.05		101	351	49,315	73,172	
138	Corrections Officer	1.05		101	351	49,315	81,062	
139	Corrections Officer	1.05		101	351	49,315	80,935	

**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
140	Sergeant	1.05		101	351	55,474	93,495	
141	Corrections Officer	1.05		101	351	49,315	81,062	
142	Corrections Officer	1.05		101	351	49,315	81,188	
143	Corrections Officer	1.05		101	351	49,315	78,877	
144	Corrections Officer	1.05		101	351	49,315	81,188	
145	Sergeant	1.05		101	351	55,474	94,439	
146	Corrections Officer	1.05		101	351	49,315	80,935	
147	Corrections Officer	1.05		101	351	47,003	69,868	
148	Corrections Officer	1.05		101	351	49,315	78,877	
149	Corrections Officer	1.05		101	351	49,315	68,191	
150	Corrections Officer	1.05		101	351	49,315	80,682	
151	Corrections Officer	1.05		101	351	49,315	79,130	
152	Corrections Officer	1.05		101	351	49,315	80,935	
153	Cook	0.80		101	351	25,239	33,515	
154	Sergeant	1.05		101	351	55,474	94,304	
155	Corrections Officer	1.05		101	351	49,315	81,062	
156	Corrections Officer	1.05		101	351	49,315	72,793	
157	Jail Administrator	1.00		101	351	60,431	85,877	
158	Corrections Officer	1.05		101	351	49,315	73,552	
159	Corrections Officer	1.05		101	351	44,528	66,408	
160	Secretary	0.60		101	351	20,867	26,657	
161	Secretary	0.60		101	351	20,867	26,657	
162	Cook	0.80		101	351	24,949	33,141	
163	Corrections Officer	1.05		101	351	49,315	68,444	
164	Corrections Officer	1.05		101	351	49,315	68,571	
165	Cook	0.70		101	351	22,084	29,436	
166	Corrections Officer	1.05		101	351	49,315	68,571	
167	Account Clerk	1.00		101	351	33,916	44,980	
168	Food Service Supervisor	1.00		101	351	38,007	55,777	
169	Corrections Officer	1.05	34.850	101	351	49,315	112,689	2,508,027
Community Development								
170	Development Director	1.00		101	721	66,206	99,413	
171	Building/Zoning Official	0.50		101	721	32,866	48,499	
172	Planner/Zoning Enforcement	1.00		101	721	47,973	68,421	
173	Secretary	1.00	3.500	101	721	34,779	69,542	285,876
Parks & Recreation								
174	Green Space Coordinator	0.50	0.500	101	751	24,183	40,805	40,805
Emergency Services								
175	Emergency Services Coordinator	1.00	1.000	101	426	56,592	87,031	87,031
Animal Control								
176	Animal Control Officer	1.00		101	430	36,605	61,286	
177	Supervisor	0.25		101	430	14,160	23,848	
178	Animal Control Officer	1.00	2.250	101	430	36,605	75,579	160,713
Department of Public Works								
179	Deputy Secretary	0.20	0.200	101	441	7,601	10,988	10,988
Medical Examiner								
180	Medical Examiner	0.50	0.500	101	648	6,747	11,614	11,614
Total General Fund			168.875			\$ 7,519,961		\$ 11,613,431

**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Friend of the Court								
181	Investigator	1.00		215	141	48,366	68,927	
182	Enforcement Officer	1.00		215	141	38,007	61,290	
183	Enforcement Officer	1.00		215	141	38,007	55,585	
184	Enforcement Officer	1.00		215	141	38,007	61,290	
185	Enforcement Clerk	0.60		215	141	20,350	25,995	
186	Investigator	0.60		215	141	26,185	28,647	
187	Friend of the Court	1.00		215	141	81,101	117,747	
188	Deputy Friend of the Court	1.00		215	141	48,366	63,439	
189	Finance Officer	1.00		215	141	40,190	65,485	
190	Investigator	0.60		215	141	25,663	28,076	
191	Investigator	0.50		215	141	31,824	34,816	
192	Medical Enforcement Specialist	1.00		215	141	34,779	51,063	
193	Support Specialist	1.00	11.300	215	141	36,605	80,350	\$ 742,712

Waste Management								
194	Waste Management Coordinator	1.00		228	528	51,873	73,443	
195	Secretary	0.35		228	528	11,871	15,164	
196	Administrative/Education	1.00	2.350	228	528	40,190	81,490	\$ 170,098

Central Dispatch								
197	Director	1.00		261	346	63,268	93,160	
198	Operations Supervisor	1.00		261	346	48,366	76,952	
199	Secretary	0.75		261	346	25,437	32,494	
200	Lead Communicator	1.00		261	346	44,783	73,773	
201	Telecommunicator	1.00		261	346	37,967	62,284	
202	Telecommunicator	1.00		261	346	37,967	62,284	
203	Telecommunicator	1.00		261	346	37,967	62,284	
204	Telecommunicator	1.00		261	346	37,967	62,284	
205	Lead Communicator	1.00		261	346	44,783	73,773	
206	Telecommunicator	1.00		261	346	37,967	62,284	
207	Telecommunicator	1.00		261	346	37,967	62,284	
208	Telecommunicator	1.00		261	346	37,967	62,284	
209	Telecommunicator	1.00		261	346	37,967	54,774	
210	Telecommunicator	0.50		261	346	18,245	22,194	
211	Telecommunicator	1.00	14.250	261	346	37,967	107,292	\$ 970,403

Community Corrections								
212	Coordinator	1.00	1.000	283	364	44,783	59,331	\$ 59,331

Greenhaven/Truancy Program								
213	Senior Juvenile Service Officer	1.00		292	662	51,037	79,102	
214	House Parent Support	1.00		292	664	36,605	59,484	
215	Juvenile Service Officer	1.00		292	664	48,366	74,632	
216	Night Care Worker	1.00		292	664	36,605	47,144	
217	Tutor	0.50		292	664	26,000	33,486	
218	House Parent	1.00	5.500	292	664	27,054	98,495	\$ 392,342

**POSITION ALLOCATION LIST
2008 BUDGET**

POS NO.	Title	FTE	TOTAL FTE	Fund	Activity	Total Wage	Total Emp Cost	Total Cost By Dept
Building Code Enforcement								
219	Building/Zoning Official	0.50		542	722	32,866	48,499	
220	Building Inspector	1.00		542	722	48,366	76,437	
221	Secretary	1.00	2.500	542	722	33,916	57,471	\$ 182,407
MIS								
222	MIS Director	1.00		636	228	65,400	85,199	
223	GIS Coordinator	1.00		636	228	48,366	68,420	
224	Systems Support	1.00	3.000	636	228	44,783	69,720	\$ 223,339
Insurance								
225	Insurance Coordinator	0.88	0.875	677	851	32,773	41,865	\$ 41,865
TOTAL			209.650			\$ 9,294,856		\$ 14,395,927

Note: The last position in each department may contain overtime/per diem as well as other personnel costs in the total employee cost column.

CAPITAL IMPROVEMENTS

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2008 CAPITAL IMPROVEMENTS SUMMARY

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	VEHICLE	OTHER	FUND/GRANT
Building & Grounds								
1	Blue Print Cabinets (4)	5,300	5,300	5,300				
2	FG Signage (25)	2,000	2,000	2,000				
3	Restroom Grout	3,500	3,500	3,500				
4	Table Saw Replacement	1,000	1,000	1,000				
5	Peck Hall Fans	7,400						
	Subtotal	19,200	11,800	11,800	-	-	-	
Circuit Court								
1	Chair	600						
	Subtotal	600	-	-	-	-	-	
Community Development								
1	Imaging	10,000	10,000				10,000	Building Fund
	Subtotal	10,000	10,000	-	-	-	10,000	
Drain								
1	Office Entrance Gate	2,000	2,000	2,000				
2	Video Inspection System	11,000	11,000				11,000	Drain Fund
	Subtotal	13,000	13,000	2,000	-	-	11,000	
Friend of the Court								
1	Filing System	3,500	3,500				3,500	FOC Fund
2	Chairs	3,250						
	Subtotal	6,750	3,500	-	-	-	3,500	
Prosecutor								
1	Document Folder	1,350						
2	Copier	600	600	600				
	Subtotal	1,950	600	600	-	-	-	
Register of Deeds								
1	Imaging	15,000	15,000				15,000	ROD Tech Fund
	Subtotal	15,000	15,000	-	-	-	15,000	
Replacement Schedule MIS		116,500	116,500		116,500			
<i>see description of funded projects (MIS fund) for detail</i>								
Sheriff Department								
1	Range Project	1,000	1,000	1,000				
2	Laser Replacement	2,800	2,800				2,800	Highway Grant
3	Radar Replacement	1,250	1,250	1,250				
4	Glock Replacements	5,200	5,200	2,600			2,600	Forfeiture Fund
5	Jail Radio Chargers	1,000	1,000	1,000				
6	Control Center Cab/Sink	1,600	1,600	1,600				
7	Restraint Chair	1,800	1,800	1,800				
<i>Vehicles</i>								
1	Refurbish Car 19-03	15,500	15,500			15,500		
2	Refurbish Car 19-04	15,500	15,500			15,500		
3	Patrol Car	25,000	25,000			25,000		
4	Command Car	16,000	16,000			16,000		
5	Detective Car	16,000	16,000			16,000		
6	Animal Control Truck	19,500	19,500			19,500		
7	In-Car Camera Sys (4)	17,000	17,000			17,000		
	Subtotal	139,150	139,150	9,250	-	124,500	5,400	
TOTAL		\$322,150	\$309,550	\$23,650	\$116,500	\$124,500	\$44,900	

2008 CAPITAL IMPROVEMENTS SUMMARY

DEPT RANK	PROJECT NAME	Department Request	Funded Amount	SOURCES OF FUNDING				
				PUBLIC IMP	MIS	VEHICLE	OTHER	FUND/GRANT
Total Ordinary Capital Improvements			\$309,550	\$23,650	\$116,500	\$124,500	\$44,900	
MAJOR CAPITAL IMPROVEMENT PROJECTS								
	Motz Park Development		\$733,000	\$733,000				
	Fair Grounds-Renovation		\$47,000	\$47,000				
	Juvenile Study		\$30,000	\$30,000				
	Relocate Generator		\$50,000	\$50,000				
	MIS - Jail Management Software		\$300,000		\$300,000			
	MIS - Imaging		\$22,000		\$22,000			
	ROD - Redaction of Social Security #'s		\$40,000				\$40,000	ROD Tech Fund
	Drain - GPS System		\$35,000				\$35,000	Drain Fund
	911 - MDC Law Enforcement		\$50,000				\$50,000	911 Fund
	911 - CAD Software & Hardware		\$20,000				\$20,000	911 Fund
	911 - Comm System Enhancement		\$1,250,000				\$1,250,000	911 Fund
	911 - CML 911 I/P Upgrade		\$350,000				\$350,000	911 Fund
	911 - Dispatch Console Furniture		\$60,000				\$60,000	911 Fund
Total Major Capital Improvements			\$2,987,000	\$860,000	\$322,000	\$0	\$1,805,000	
GRAND TOTAL			\$3,296,550	\$883,650	\$438,500	\$124,500	\$1,849,900	

MAJOR CAPITAL IMPROVEMENTS BY FUND 2008 - 2012

PUBLIC IMPROVEMENT FUND

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	Motz Park Development	\$733,000					\$733,000
#2	Fairgrounds - New		\$4,409,656	\$4,541,946	\$4,678,204	\$4,818,550	\$18,448,356
#3	Fairgrounds - Renovation	\$47,000	\$140,649	\$144,868	\$149,215	\$153,691	\$635,423
#4	Juvenile Study	\$30,000					\$30,000
#5	Relocate Generator	\$50,000					\$50,000
#6	Parking Expansion			\$30,000	\$90,000		\$120,000
#7	Animal Shelter					\$1,000,000	\$1,000,000
#8	Jail Renovation Phase II					\$2,100,000	\$2,100,000
2008 TOTAL		\$860,000					
				TOTAL PUBLIC IMPROVEMENT			\$23,116,779

MIS FUND

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	Jail Management Software	\$300,000					\$300,000
#2	Imaging	\$22,000	\$22,000	\$22,000	\$22,000		\$88,000
#3	Munis Software		\$22,000		\$25,000		\$47,000
#4	E-Commerce		\$25,000	\$30,000			\$55,000
2008 TOTAL		\$322,000					
				TOTAL MIS			\$490,000

ROD TECHNOLOGY FUND

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	Redaction of Social Security #'s	\$40,000					\$40,000
2008 TOTAL		\$40,000					
				TOTAL ROD TECHNOLOGY			\$40,000

MAJOR CAPITAL IMPROVEMENTS BY FUND 2008 - 2012

DRAIN FUND

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	GPS System	\$35,000					\$35,000
#2	Truck		\$24,000				\$24,000
2008 TOTAL		\$35,000		TOTAL DRAIN			\$59,000

BUILDING/CODE ENFORCEMENT

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	Truck		\$28,000				\$28,000
2008 TOTAL		\$0		TOTAL BUILDING/CODE ENFORCE			\$28,000

CENTRAL DISPATCH FUND

Priority	Project Description	2008	2009	2010	2011	2012	Total
#1	MDC Law Enforcement	\$50,000	\$50,000	\$50,000			\$150,000
#2	CAD Software & Hardware	\$20,000					\$20,000
#3	Comm System Enhancement	\$1,250,000	\$1,250,000				\$2,500,000
#4	CML 911 I/P Upgrade	\$350,000					\$350,000
#5	Dispatch Console Furniture	\$60,000					\$60,000
#6	911 Computer Hardware		\$35,000				\$35,000
#7	MDC Fire & EMS		\$350,000				\$350,000
2008 TOTAL		\$1,730,000		TOTAL CENTRAL DISPATCH			\$3,465,000

2008 GRAND TOTAL	\$2,987,000	MAJOR CAPITAL IMPROVEMENTS GRAND TOTAL		\$27,198,779
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