

EATON COUNTY BOARD OF COMMISSIONERS

SEPTEMBER 19, 2018

**RESOLUTION TO APPROVE THE 2018/2019
EATON COUNTY BUDGET**

Introduced by the Ways and Means Committee

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 2019 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 26, 2018 and September 2, 2018, and a public hearing on the proposed budget was held on September 11, 2018; and

WHEREAS, the Eaton County voters authorized millages of 0.7000 of a mill for Jail Operation, 0.9500 of a mill for 911, 0.2500 of a mill for EATRAN, 0.3500 of a mill for Juvenile Operations and 0.1250 of a mill for the Medical Care Facility and 1.500 for Road Repair and Rehabilitation; and

WHEREAS, the Board of Commissioners will authorize, in June 2018, 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 2018 General Appropriations Act; and

BE IT FURTHER RESOLVED, that the Eaton County Board of Commissioners approves a levy of 0.7000 of a mill for Jail Operation, 0.9500 of a mill for 911, 0.3500 of a mill for Juvenile Operations and 0.1250 of a mill for the Medical Care Facility and 1.5 for Road Repair and Rehabilitation; and

BE IT FURTHER RESOLVED, that the Eaton County Board of Commissioners approves a levy of 0.2500 of a mill for EATRAN; and

BE IT FURTHER RESOLVED, that the 2018/2019 Eaton County General Fund (#101) budget of \$36,299,658 be adopted by activity; and

BE IT FURTHER RESOLVED, that all other funds budgets (Special Revenue \$17,897,614 and Debt Service \$5,650,131) be adopted by activity, for a total 2018/2019 budget of \$59,847,404; 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 2018/2019 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 2018/2019 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 2018/2019 fiscal year in a deficit condition. Any such transfer will be reported to the Ways and Means Committee at their next regularly scheduled meeting.

2018/2019 GENERAL APPROPRIATION ACT SUMMARY

GENERAL FUND

101 REVENUES

Taxes	\$	19,963,140
Licenses and Permits		192,900
Federal Grants		1,207,553
State Grants		5,318,754
Local Unit Contributions		3,398,156
Charges for Services		3,010,400
Fines and Forfeitures		257,700
Interest and Rents		269,105
Other Revenue		144,945
Other Financing Sources		1,250,091
Fund Balance - Carryover		<u>1,286,914</u>
Total Revenue	\$	36,299,658

Expenditures

Legislative	\$	322,297
Judicial		5,912,381
General Government		9,304,880
Public Safety		14,972,039
Health and Welfare		1,124,405
Recreation and Culture		15,000
Other		170,000
Capital Outlay		248,210
Debt Service		220,131
Transfers-Out		<u>4,010,315</u>
Total Expenditures	\$	36,299,658

2018/2019 GENERAL APPROPRIATION ACT SUMMARY

SPECIAL REVENUE FUNDS

208	Parks & Recreation	664,959
211	Parks Special	3,000
215	Friend Of The Court	62,349
227	Landfill	35,000
228	Solid Waste Ordinance	454,246
236	CDBG Housing	32,652
245	Public Improvement	540,000
242	Comprehensive Planning	6,000
249	Code Enforcement	715,101
255	Remonumentation	103,600
256	Register Of Deeds Technology	107,500
260	911 Surcharge	56,400
261	Central Dispatch	3,923,615
263	CPL Training Fund	50,589
264	Local Corrections Training Fund	56,198
265	Michigan Justice Training	15,000
266	Sheriff Road Crew	76,222
269	Law Library	19,000
270	STOP Domestic Violence	99,230
272	Priority Court	118,113
273	Sobriety Court	103,954
274	Swift and Sure Sanctions	62,707
275	Veterans Court	57,000
276	Community Corrections	145,501
281	Jail Millage	2,493,805
285	Drug Law Enforcement - Sheriff	11,000
286	Drug Law Enforcement - Prosecutor	13,000
287	Homeland Security	127,500
290	Department of Human Services	25,000
292	Child Care Fund	5,212,148
293	Soldiers & Sailors	30,000
296	Juvenile Millage	1,404,805
298	Computer	1,072,420
	Total Special Revenue	17,897,614

2018/2019 GENERAL APPROPRIATION ACT SUMMARY

DEBT SERVICE FUNDS

320	Building Authority - Jail	1,095,018
377	DPW - Grand Ledge 2005	561,257
385	DPW - Brookfield Debt	169,256
395	Building Authority - Dental Clinic	70,100
851	Drain Debt Service	<u>3,754,500</u>
	TOTAL DEBT SERVICE	\$ 5,650,131
	TOTAL 2018/2019 BUDGET	\$ 59,847,404

Approved Position Allocation List
2018/2019 Proposed 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 Clerk	101.130.136	1.00	
	PT 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 Clerk	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

Approved Position Allocation List
2018/2019 Proposed 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	292.130.356	1.00	
	Administrative Assistant	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

Approved Position Allocation List
2018/2019 Proposed 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 Assist.	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	
	Senior Court Clerk	101.215.215	1.00	
	Deputy Court Clerk	101.215.215	2.00	
	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 II	101.253.000	1.00	
	Deputy Treasurer I	101.253.000	2.00	
	Deputy Treasurer II	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

Approved Position Allocation List
2018/2019 Proposed Budget

Function	Department Position	GL Org	FTE	Total FTE
General Government - Continued				
	MSU Extension			
	Office Coordinator	101.261.000	1.00	
	<u>Department Total</u>			1.00
	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	
	<u>Department Total</u>			14.00
	Prosecuting Attorney			
	Prosecuting Attorney			
	Prosecuting Attorney	101.267.229	1.00	
	Chief Assistant Prosecuting Attorney	101.267.229	1.00	
	Sr Asstistant Prosecuting Attorney	101.267.229	2.00	
	Assistant Prosecuting Attorney I	101.267.229	2.00	
	Assistant Prosecuting Attorney II	101.267.229	3.00	
	Investigator/Felony Case Manager	101.267.229	1.00	
	Executive Assistant to the Prosecuting Attorney	101.267.229	0.50	
	Legal Assistant II	101.267.229	3.00	
	Legal Assistant I	101.267.229	2.00	
	Assistant Prosecuting Attorney II	270.267.229	1.00	
	<u>Sub Department Total</u>			16.50
	Economic Crimes Unit			
	Sr Asstistant Prosecuting Attorney - ECU	101.267.232	1.00	
	Detective	101.267.232	1.00	
	Financial Assistant - ECU	101.267.232	2.00	
	<u>Sub Department Total</u>			4.00
	Child Support Unit			
	Legal Assistant I - Child Support	101.267.234	2.00	
	<u>Sub Department Total</u>			2.00
	Crime Victim 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	0.75	
	<u>Sub Department Total</u>			2.25
	<u>Department Total</u>			24.75
	Drain Commissioner			
	Drain Commissioner	101.275.000	1.00	
	Drain Maintenance Supervisor/Deputy Drain Comm	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	
	<u>Department Total</u>			6.00
	General Fund Total			84.63
	Special Revenue Total			3.00

Approved Position Allocation List
2018/2019 Proposed Budget

Function	Department	Position	GL Org	FTE	Total FTE
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 Assistant	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 - Quartermaster/Property Officer	101.301.301	1.00	
		Financial Services Clerk	101.301.301	1.00	
		Records Clerk	101.301.301	3.00	
		Sub Department Total			35.00
	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
	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	1.00	
		Corrections Sergeant	101.301.351	5.00	
		Corrections Deputy	101.301.351	20.00	
		Corrections Clerk	101.301.351	2.00	
		Corrections Deputy/Road Crew	266.301.351	1.00	
		Corrections Deputy	281.301.351	11.00	
		Jail Medical Assistant/EMT	281.301.351	1.50	
		Corrections Clerk	281.301.351	1.00	
		Jail Medical Assistant/EMT	595.301.351	1.00	
		Sub Department Total			47.50
	Animal Control				
		Animal Control Officer	101.301.430	2.00	
		PT Animal Shelter Attendant	101.301.430	0.50	
		Sub Department Total			2.50
	Department Total				
					122.00

Approved Position Allocation List
2018/2019 Proposed Budget

Function	Department Position	GL Org	FTE	Total FTE
Public Safety - Continued				
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			
Emergency Services				
	Emergency Services Coordinator	261.101.426	1.00	
	Sub Department Total			
	Department Total			26.00
Construction Code				
	Construction Code Director	249.371.000	1.00	
	Electrical Inspector	249.371.000	1.00	
	PT Plumbing/Mech. Inspector	249.371.000	0.50	
	PT Mechanical Inspector	249.371.000	0.50	
	PT Building Inspector	249.371.000	0.50	
	Administrative Assistant/Zoning Enforcement Office	249.371.000	0.33	
	PT Permit Specialist	249.371.000	1.23	
	Department Total			5.06
Community Development				
	Community Development Director	101.721.000	1.00	
	Administrative Assistant/Zoning Enforcement Office	101.721.000	0.67	
	Department Total			1.67
General Fund Total				108.17
Special Revenue Total				46.56

Approved Position Allocation List
2018/2019 Proposed 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	
	Department Total			2.00
	General Fund Total			-
	Special Revenue Total			2.00
Health & Welfare				
	Veterans			
	Veterans Coordinator	101.681.000	1.00	
	Department Total			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	0.50	
	Administrative Assistant	208.751.000	1.00	
	Sub Department Total			2.50
	Fitzgerald Park			
	Parks Program and Operations Manager	208.752.000	1.00	
	Groundskeeper	208.752.000	1.00	
	Sub Department Total			2.00
	Department Total			4.50
	General Fund Total			-
	Special Revenue Total			4.50
Total Employees				
	General Fund Total			265.80
	Special Revenue Total			94.06
			Grand Total	359.86

Position Allocation Reconciliation
2018/2019

2017/2018 Budget 358.86

Personnel Changes

Corrections Sergeant 1.0

Total Change in Positions 1.0

2018/2019 Grand Total **359.86**

ELECTED OFFICIAL SALARY SCHEDULE

Although this Budget is for the period of October 1, 2018 through September 30, 2019, the following schedule reflects the annual salary for the County's Elected Officials effective January 1, 2019.

Clerk/Register of Deeds	\$ 80,246
Drain Commissioner	\$ 80,246
Prosecuting Attorney	\$ 117,582
Sheriff	\$ 102,274
Treasurer	\$ 80,246