



Board of Commissioners

Tim Barnes
Blake Mulder
Terrance Augustine
Brandon Haskell
Jeanne Pearl-Wright

Trevor "TJ" Youngquist
Mark Mudry
Joseph C. Brehler
Brian Droscha
Jacob Toomey

Scott Hansen
Brian Lautzenheiser
Jim Mott – Chair
Frank Holmes
Barbara A. Rogers – Vice Chair

EATON COUNTY BOARD OF COMMISSIONERS/PUBLIC WORKS AND PLANNING COMMITTEE

WEDNESDAY, AUGUST 14, 2024
9:00 A.M.

BOARD OF COMMISSIONERS' ROOM, COUNTY COURTHOUSE, CHARLOTTE

AGENDA

1. Call to Order.
2. Pledge of Allegiance.
3. Agenda Additions and Changes.
4. Approval of July 10, 2024 Minutes.
5. Limited Public Comment.
6. Road Commission Semi-Annual Report.
7. Construction Code/Planning and Zoning Report.
 - Finance Report
8. DIA Update.
 - Materials Management Planning Committee
 - SWOR noncompliance hearing – Labron Trash Hauling, LLC
 - Finance Report
9. Parks Report.
 - Director Update
 - Parks Department Restructure
 - Finance Report
10. Miscellaneous.
11. Limited Public Comment.
12. Adjournment.

A quorum of the Board of Commissioners may be present at this meeting.

PUBLIC WORKS & PLANNING COMMITTEE

**WEDNESDAY, JULY 10, 2024
9:00 A.M.**

MINUTES

MEMBERS PRESENT: Commissioners Barbara Rogers, Blake Mulder, Terrance Augustine, TJ Youngquist, Brian Lautzenheiser, and Scott Hansen

MEMBERS ABSENT: Commissioner Joe Brehler

ALSO PRESENT: Commissioners Jim Mott and Brian Droscha; Connie Sobie, Claudine Williams, Ben Dawson, Brandy Miller, Debbie Penfield, Jarod Bogdanov-Hanna, Chad Powers, Ethan Jacobs, Ben Youngs, and Rachel Cuschieri-Murray

The July 10, 2024 regular meeting of the Public Works and Planning Committee was called to order at 9:00 a.m. by Chairperson Lautzenheiser.

The Pledge of Allegiance was given by all.

Commissioner Lautzenheiser moved to approve the agenda. Commissioner Youngquist seconded. Motion carried unanimously.

Commissioner Youngquist moved to approve the June 12, 2024 meeting minutes. Commissioner Augustine seconded. Motion carried unanimously.

Limited Public Comment: Rachel Cuschieri-Murray, Executive Director Eaton Conservation District, announced funding from the State of Michigan has been restored to all Conservation Districts. She stated the calls and meeting attendance from the Board of Commissioners made a difference in the State's decision. Additionally, she added a legislative study has been approved to determine if Conservation Districts should actually receive an increase in funding. Michigan provides \$3 million in annual funding and neighboring states allocate between \$12 and \$18 million.

Brad Funkhouser, Executive Director of EATRAN, updated the Committee on their three-year pilot program which is now half way through. He reported the pilot program is working well. He said one of their newer services includes a second connector in Grand Ledge which is an hourly service connecting to Delta Township allowing riders to connect directly to Lansing and back. Mr. Funkhouse said the Charlotte connector reached an all-time high of 80 riders last week, almost double from January and the new Grand Ledge route has about 45 riders per week. He announced EATRAN received a new MDOT grant for \$1.6 million to look at micro transit which they call first and last mile and works like a public Uber live on demand. Discussion was held.

Brandy Miller, Planning and Zoning Administrator/Code Enforcement, was present to answer questions in reference the Construction Code/Planning and Zoning monthly report.

Resource Recovery Director, Jarod Bogdanov-Hanna, presented the department's monthly report. He reported on current educational programs the department is hosting and gave an update on recycling events. Director Bogdanov-Hanna said the new recycling trailer should be delivered any day and they are preparing and completing the paperwork so it is ready for its first even on Thursday, July 18th in the Village of Vermontville. An update on the MMP was given. The Department will be presenting a resolution next month to establish members for the required Materials Management Planning Committee (MMPC). Once this Committee is formed, planning efforts can officially begin for the creation of the MMP. Discussion was held regarding freon, scrap material, and hazard waste disposal regulations.

Chad Powers, Facilities Manager, presented the Parks Department monthly report. Updates on individual parks and their various projects was given.

Ben Youngs, Operations Supervisor, gave an update on general park operations and Ethan Jacobs, Parks Naturalist, gave an update on upcoming events and programming projects. Discussion was held.

Miscellaneous: Controller/Administrator Sobie presented a list of committee appointments with expiring appointments identified.

Chairperson Rogers adjourned the meeting at 10:17 a.m.

The next regularly scheduled meeting of the Public Works and Planning Committee will be held on Wednesday, August 14, at 9:00 a.m. in the Board of Commissioner Room of the Courthouse located at 1045 Independence Blvd, Charlotte, MI 48813.

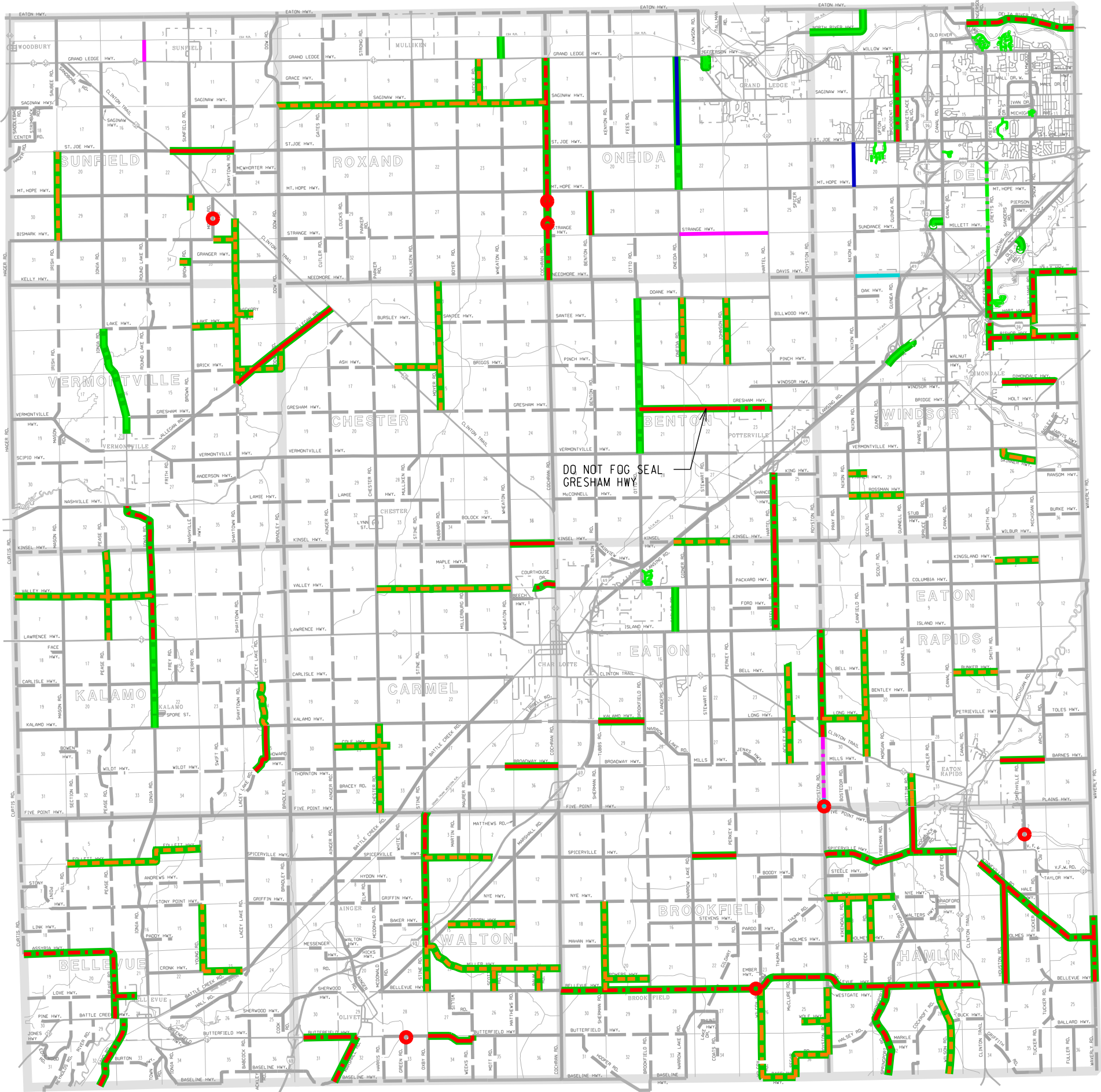
Barbara Rogers, Chairperson

EATON COUNTY ROAD COMMISSION

2024 PROJECTS

PLANNED

- ASPHALT OVERLAY - PRIMARY (8.9 miles)
- ASPHALT OVERLAY - MILLAGE / LOCAL OVERLAY (13.8 miles)
- ASPHALT OVERLAY - CRUSH & SHAPE - PRIMARY (1.3 miles)
- ASPHALT OVERLAY - CRUSH & SHAPE - MILLAGE/LOCAL (2.5 miles)
- PRIMARY TOTAL RECONSTRUCT (0.3 miles)
- LOCAL TOTAL RECONSTRUCT (1.0 miles)
- COMPLETED PROJECTS
- REGRAVEL - MILLAGE / LOCAL (77.4 miles)
- PRIMARY OVERBAND CRACK FILL (??.?? miles)
- LOCAL OVERBAND CRACK FILL (??.?? miles)
- PRIMARY SINGLE SEAL AND FOG (59.3 miles)
- LOCAL SINGLE SEAL AND FOG (16.0 miles)
- FEDERAL AID (3.0 miles)
- LARGE CULVERTS/BRIDGES



REV: 08-07-24 MMH



Eaton County Department of Construction Codes & Planning and Zoning

1045 Independence Boulevard, Charlotte, Michigan 48813
Telephone: (517) 543-3004 Fax: (517) 543-9924

"OUR GOAL IS TO PROVIDE A SAFER PLACE TO LIVE, WORK AND PLAY"

Department of Construction Codes & Planning and Zoning Report 8/6/2024 For Public Works & Planning Committee August 14, 2024

Department Boards:

- The **Planning Commission** met on August 6th and approved the following application:
CU-8-24-4: Request by Brian McNamara, Integrity Automotive, Inc. for a Conditional Use Permit to operate a used car sales and repair business per Sections 14.17 and 14.19 of the Zoning Ordinance at 2294 Lansing Road, Section 4, Eaton Township.
- The **Zoning Board of Appeals** met on August 6th and approved the following application:
BA-8-24-3: Request by Brian McNamara, Integrity Automotive, Inc. for a variance from Zoning Ordinance Section 14.19.2 D., to allow an existing addition to the building to be located 45 feet from the side property line and a proposed addition to be located 41 feet from the rear property line; the required setback is 50 feet. The property is located at 2294 Lansing Road, Section 4, Eaton Township.
- The **Construction Code Board of Appeals** did not meet in July due to lack of business.
- The **Zoning Ordinance Committee** met on July 16th, they continued discussions on allowing storage containers to be located on property, increasing the number of vehicles allowed for a light automotive repair business, dual zoned properties and accessory dwelling unity size. Their next meeting is scheduled for August 20th at 4:00 p.m.

Windsor Township Building Authority:

Staff attended a meeting with the State of Michigan Construction Code Commission on July 17th to discuss Windsor Township creating their own Construction Codes Department and becoming responsible for their own permitting, inspections and enforcements. The meeting did not take place due to lack of a quorum. The next State of Michigan Construction Code Commission meeting is scheduled for October 9th; staff will be present for the meeting.

Community Outreach:

Staff attended the following meetings:

- City of Charlotte – regarding zoning
- Village of Dimondale – regarding hazardous building enforcements
- Eaton Rapids Township – regarding enforcements

We are working on the details for this years Contractor Breakfast. This year's breakfast will focus on our trade contractors (electrical, mechanical and plumbing) due to the recent State of Michigan Code updates for the trades.

We are also working to develop a workshop for other local units of government regarding zoning and construction permits.

Code Enforcement (open/active):

- Work without permits - twenty-two (22)
- Hazardous buildings - twenty-three (23)
- Junk - thirty-nine (39)
- Zoning - thirty-one (31)

No tickets were issued in the month of July.

County Wide Housing Starts		January	February	March	April	May	June	July	August	September	October	November	December	2023 Totals	2024 Totals
Delta Twp.	Site Built	2	1	0	0	1	0	2						23	6
	Mobile Homes	0	0	3	0	0	0	0						0	3
	Totals	2	1	3	0	1	0	2	0	0	0	0	0	23	9
Eaton County	Site Built	4	1	7	9	3	5	6						78	35
	Mobile Homes	0	0	0	0	1	20	0						9	21
	Totals	4	1	0	9	4	25	6	0	0	0	0	0	87	56
Eaton Rapids	Site Built	2	2	0	4	7	0	0						0	15
	Mobile Homes	0	0	0	0	0	0	0						10	0
	Totals	2	2	0	4	0	0	0	0	0	0	0	0	10	15
Grand Ledge	Site Built	0	1	0	0	1	0	0						14	2
	Mobile Homes	10	0	0	0	0	0	0						5	10
	Totals	10	1	0	0	1	0	0	0	0	0	0	0	19	12
Oneida	Site Built	0	0	0	0	0	0	1						2	1
	Mobile Homes	0	0	0	0	0	0	0						0	0
	Totals	0	0	0	0	0	0	1	0	0	0	0	0	2	1
County Wide Total		18	5	0	13	13	25	9	0	0	0	0	0	141	93

Monthly Activity Con Code	Tickets issued		Magistrate hearings		Court cases		Commercial Plan Review		Complaints regarding contractors		Public Surveys		TOTAL	
													MONTH	
MO/YR	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"
JAN		0	1	0	0	0	2	4	0	0	4	0	7	4
FEB		0	0	0	0	0	4	1	0	0	0	1	4	2
MARCH		1	0	0	0	0	0	4	0	0	3	2	3	7
APRIL		0	0	0	0	0	4	2	0	0	2	4	6	6
MAY		1	0	0	0	0	5	4	0	3	2	2	7	9
JUNE		0	0	0	0	0	5	7	1	0	8	1	14	8
JULY	22	0	1	0	0	0	4	3	0	0	5	1	32	4
AUG	6		0		1		3		0		4		14	0
SEPT	0		1		1		4		0		2		8	0
OCT	0		0		0		4		0		3		7	0
NOV	0		0		0		7		0		2		9	0
DEC	0		0		0		4		0		2		6	0
TOTALS	28	2	3	0	2	0	46	25	1	3	37	11	117	40

Construction Inspections	Building		Electrical		Mechanical		Plumbing		TOTAL	
									MONTH	
MO/YR	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"
JAN	224	348	132	110	211	119	78	86	645	663
FEB	240	319	109	124	106	174	96	96	551	713
MARCH	255	376	89	136	87	149	156	92	587	753
APRIL	237	373	98	124	89	153	182	100	606	750
MAY	326	593	104	103	86	131	177	54	693	881
JUNE	297	406	120	116	86	75	62	73	565	670
JULY	335	578	101	187	68	122	47	86	551	973
AUG	471		148		114		71		804	0
SEPT	432		124		59		11		626	0
OCT	437		141		114		66		758	0
NOV	361		104		97		93		655	0
DEC	347		129		121		61		658	0
TOTALS	3962	2993	1399	900	1238	923	1100	587	7699	5403

Construction Permits	Building		Electrical		Mechanical		Plumbing		TOTAL	
									MONTH	
MO/YR	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"
JAN	50	33	69	71	85	84	44	51	248	239
FEB	64	23	46	70	63	70	259	42	432	205
MARCH	47	56	57	60	63	128	78	32	245	276
APRIL	78	57	82	71	71	77	46	29	277	234
MAY	83	71	64	73	64	67	35	27	246	238
JUNE	68	68	80	95	75	75	34	33	257	271
JULY	91	49	80	84	60	99	22	55	253	287
AUG	90		79		60		40		269	0
SEPT	143		116		74		31		364	0
OCT	65		103		107		35		310	0
NOV	67		140		174		142		523	0
DEC	63		58		96		21		238	0
TOTALS	909	357	974	524	992	600	787	269	3662	1750

Construction Enforcements	WWOP	WWOP	WWOP	WWOP	HAZ BLDG	HAZ BLDG	HAZ BLDG	HAZ BLDG
	(NEW)	(NEW)	(CLOSED)	(PENDING)	(NEW)	(NEW)	(CLOSED)	(PENDING)
		2023 carryover 7				2023 carryover 21		
MO/YR	2023	2024	2024	2024(PENDING)	2023	2024	2024	2024(PENDING)
JAN	22	3	1	9	7	0	0	21
FEB	20	8	9	8	5	1	0	22
MARCH	14	9	3	16	5	3	2	23
APRIL	20	7	5	18	0	1	1	23
MAY	9	7	5	20	5	7	1	29
JUNE	12	7	3	24	2	0	3	26
JULY	14	4	6	22	0	2	5	23
AUG	8				3			
SEPT	5				1			
OCT	3				5			
NOV	1				0			
DEC	2				1			
TOTALS	130	45	32	22	34	14	12	23
			TOTAL WORK WITHOUT PERMITS (WWP) & HAZARDOUS BUILDINGS VIOLATIONS					50

Planning & Zoning Cases	Conditional Use Permits		Board of Appeals		Administrative Variances		District Change Amendments		Site Plan Reviews		Zoning Referrals		Private Roads		Agricultural Buildings		Lot Line Adjustments		Land Divisions Reviewed		TOTAL	
																					MONTH	
MO/YR	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"	"23"	"24"
JAN	0	0	0	0	0	0	0	0	0	0	19	10	0	0	0	1	1	1	2	1	22	13
FEB	0	0	0	0	0	0	0	0	0	0	16	10	0	0	2	2	5	1	1	5	24	18
MARCH	0	1	0	1	0	0	0	2	0	0	19	19	0	0	2	1	1	2	3	3	25	29
APRIL	4	2	1	0	0	0	1	0	0	0	22	20	0	0	3	0	0	5	1	10	32	37
MAY	3	0	2	0	0	0	0	0	0	0	22	22	0	0	3	1	2	1	2	2	34	26
JUNE	0	3	0	1	0	0	0	2	0	0	22	18	0	1	1	2	2	1	1	3	26	31
JULY	0	0	0	0	0	0	0	0	0	0	32	22	0	1	1	2	3	5	1	2	37	32
AUG	1	1	0	1	0		1	0	0		25		0		4		4		2		37	0
SEPT	1	0	0	0	0		0		0		25		0		4		2		1		33	0
OCT	4		0		0		0		0		21		0		1		3		3		32	0
NOV	0		0		0		0		0		16		0		1		2		1		20	0
DEC	2		1		0		0		0		9		0		1		2		1		16	0
TOTALS	15	7	4	3	0	0	2	4	0	0	248	121	0	2	23	9	27	16	19	26	338	188

Planning & Zoning Enfor.	JUNK	JUNK	JUNK	JUNK	ZONING	ZONING	ZONING	ZONING
	(NEW)	(NEW)	(CLOSED)	(PENDING)	(NEW)	(NEW)	(CLOSED)	(PENDING)
		2023 carryover: 39				2023 carryover: 33		
MO/YR	2023	2024	2024	2024(PENDING)	2023	2024	2024	2024(PENDING)
JAN	3	0	0	39	2	0	1	32
FEB	2	1	0	40	1	0	0	32
MARCH	7	4	1	43	3	0	1	31
APRIL	2	1	1	43	1	3	1	33
MAY	2	2	4	41	3	0	2	31
JUNE	1	4	4	41	2	0	0	31
JULY	0	0	2	39	0	0	0	31
AUG	1				0			
SEPT	2				1			
OCT	3				3			
NOV	0				5			
DEC	0				0			
TOTALS	23	10	14	39	21	3	5	31
			TOTAL PENDING JUNK & ZONING VIOLATIONS					70

Eaton County Construction Code
Financial Report
Fiscal Year 2023/24
Through the end of July, 2024

	Original Budget	Adjusted Budget	Actual Year to Date	Projected Year to Date	Remaining Balance	% Used
Revenues						
Permitting Revenue						
Building Permits *	300,000	350,375	674,601	674,601	(324,226)	193%
Mechanical Permits	120,000	120,000	136,412	163,694	(43,694)	136%
Electrical Permits	120,000	120,000	108,747	130,496	(10,496)	109%
Plumbing Permits	65,000	65,000	58,693	70,432	(5,432)	108%
Total Permitting Revenue	605,000	655,375	978,453	1,039,224	(383,849)	
Other Revenue						
Construction Code Services	11,600	11,600	24,555	29,466	(17,866)	254%
Fines and Forfeitures	500	500	100	140	360	28%
Proceeds from Borrowing	-	27,850	27,841	27,841	9	100%
Fund Balance Carryover	400,310	400,310	-	-	400,310	0%
Total Other Revenue	412,410	440,260	52,496	57,447	382,813	
Total Revenues	1,017,410	1,095,635	1,030,949	1,096,671	(1,036)	100%
Operational Expenditures						
Personnel	682,374	682,374	418,420	532,720	149,654	78%
Supplies	22,700	22,700	19,679	21,647	1,053	95%
Other Services & Charges	59,012	79,387	70,545	74,654	4,733	94%
Total Operational Expenditures	764,086	784,461	508,643	629,020	155,441	
Other Expenditures						
Debt Service - Vehicle Leases	19,404	19,404	19,459	19,404	-	100%
Capital Outlay	51,000	78,850	27,841	78,850	-	100%
Transfer Out - General Fund	45,000	45,000	45,000	45,000	-	100%
Transfer Out - Public Improvement	134,000	134,000	134,000	134,000	-	100%
Transfer Out - Computer Fund	3,920	33,920	3,920	33,920	-	100%
Total Other Expenditures	253,324	311,174	230,220	311,174	-	100%
Total Expenditures	1,017,410	1,095,635	738,863	940,194	155,441	86%
Excess Revenues over Expenses (Net Carryover)	-	-	292,086	156,477		
9/30/2023 Estimated Fund Balance	1,139,660	1,139,660	1,139,660	1,139,660		
Projected 9/30/2024 Fund Balance	739,350	739,350	847,574	1,296,136		

* Projected Building Permits Includes One-Time Single Permit for \$288,036



EATON COUNTY RESOURCE RECOVERY

---RETHINKING OUR DEPENDENCE ON NATURAL RESOURCES TODAY
BY REDUCING, REUSING & RECYCLING FOR A BETTER

Department of Resource Recovery Report For Public Works & Planning Committee 8/14/2024

General Updates:

The department participated in the Eaton County Parks and Recreation Summer Adventure Program on Thursday, July 11, 2024 at Lincoln Brick Park and the Charlotte Science Adventure Camp on Wednesday, July 17, 2024 at Bennett Park. The department taught youth about recycling and composting, featuring the worm composting bins.

Licensing

The department has received and approved 7 Solid Waste Ordinance Reporting and remittance submissions as of 08/08/2024. Two haulers remain in noncompliance: Lebron Trash Hauling & Liberty Environmental Landfill. Through discussions with Phil Baker, owner of Liberty Environmental, the department has agreed to allow additional time for report completion. Failure to complete the reporting process within their requested timeframe will result in a noncompliance hearing to be scheduled in front of the Designated Implementing Agency at the September 11, 2024 Public Works & Planning Committee meeting. The department has continued to attempt contact with Gil Lebron, owner of Lebron Trash Hauling, with no success; therefore, the noncompliance hearing scheduled for Lebron Trash Hauling August 14, 2024 will commence.

County Projects (Programs):

The Recycle-Palooza event is on Saturday, August 10th at the Eaton County Road Commission site in Charlotte. The event registrations are strong, with over 400 residents signed up, and approximately 1000 tires registered. The department anticipates good participation and resource recovery weights for household hazardous waste and electronics.

Local Projects Reporting (SWAG)

The department has received and approved 4 Solid Waste Alternatives Grant 3rd quarter grant reports (Bellevue, CARA, Delta, Grand Ledge) and disbursements have been processed.

The department has signed a Supplier Agreement with Recycle Services, LLC for glass recycling at the Sunfield Recycling Center. The agreement does not charge the county for services. A 30-yard roll-off container will be onsite at Sunfield to accept household glass recycling, including windows.

Mobile Recycling Program (EGLE Infrastructure Grant)

The department received the delivery of the recycling trailer and supplies in late July. The first day of operations for the trailer was on August 1st, 2024 in the Village of Vermontville. The Mobile Recycling Program (MRP) will be in Vermontville the 1st Thursday of every month from 1:00 p.m. – 4:00 p.m.

The event was successful with a ribbon cutting and publicity organized by Logan Bailey. Commissioners Jim Mott, Terrance Augustine and Scott Hansen attended, as well as representatives from Vermontville and the State of Michigan. Press from WLIX NBC and Fox 47 reported on the event and the Mobile Recycling Program.

The department is in the process of planning the next two locations for the recycling trailer. Criteria for eligibility is greater than or equal to 10 miles from the nearest recycling center. Areas of Windsor Township, Eaton Rapids Township and Brookfield Township are in consideration. The department has also had discussions with Eaton County Parks for operating the Mobile Recycling Program for events. The MRP will also be available at the Eaton County recycling events held throughout the year.

The Q2 grant report for the EGLE Infrastructure Grant was submitted on July 30, 2024. Expenses for this quarter included the Chevrolet Silverado 2500, ProTainer Gravity-tilt Trailer, and equipment for both.

EGLE Rural Electronics Recycling Grant

The department submitted the Budget Amendment for the EGLE Rural Electronics Recycling Grant and received EGLE's approval on July 25, 2024. Due to budget considerations, the department will start purchasing equipment for this grant after October 1, 2024. The Mobile Electronics Recycling Program (MERP) will be fully operational in 2025.

The total grant budget is \$40,000, with a 20% department match. The grant will cover an enclosed trailer, supplies and equipment, a gravel pad construction for both trailers, electronics recycling fees, and vehicle mileage.

The MERP will be utilized at the county's existing recycling centers, as well as with the Mobile Recycling Program (MRP).

Calhoun County/CARA/Hub and Spoke

The Department's material management agreement with Calhoun County has been proceeding successfully with a total 5,030 lb. of plastics over 4 shipments received at the Sunfield Recycling Center since inception. Due to the increased volume of #1 PETE driven by this agreement, the center was able to ship out 9,190 lb. of plastics, providing \$1,539.33 of revenue back into the program, in addition to processing fees charged to Calhoun County totaling \$1,333.22 to date. A fifth delivery is scheduled for 08/14/2024.

Materials Management Plan

The department is proposing a Resolution to establish the Materials Management Planning Committee (MMPC). The MMPC will replace the current Solid Waste Review Committee; additionally, the Work Plan approved by the MMPC and the County Approval Agency (CAA) will eventually become the County Materials Management Plan (MMP) and replace the Solid Waste Ordinance of 1993.

The MMPC consists of 13 total member positions (12 active and 1 vacant) who direct the DPA in the preparation of the MMP, advises counties and municipalities regarding the MMP, and provides the final level of MMP approval before the work plan is submitted to the CAA.

The Department of Resource Recovery will begin soliciting for MMPC membership.

- A solid waste disposal facility operator.
- A representative of a hauler of managed material.
- A materials recovery facility operator.
- A composting facility or anaerobic digester operator.
- A waste diversion, reuse, or reduction facility operator.
- A representative of an environmental interest group residing in the planning area.
- An elected official of the county.
- An elected official of a township.
- An elected official of a city or village.
- A representative of a business that generates a managed material.
- A representative of the regional planning agency whose territory includes the planning area.

The MMPC will be an official Eaton County Planning Committee.

Eaton County Resource Recovery
Financial Report
Fiscal Year 2023/24
Through the end of July, 2024

	Original Budget	Adjusted Budget	Actual Year to Date	Projected Year to Date	Remaining Balance	% Used
Revenues						
Administration						
Private Grant	36,000	36,000	-	-	36,000.00	0%
Donations	11,000	11,000	6,280.25	8,000.00	3,000.00	73%
Transfers-In	81,392	81,392	81,392.00	81,392.00	-	100%
Fund Balance - Carry Over	33,395	33,395	-	-	33,395.00	0%
Total Administration Revenues	161,787	161,787	87,672.25	89,392.00	72,395.00	
Operational Revenues						
Waste Hauler Licenses	1,800	1,800	1,935.00	1,935.00	(135.00)	108%
Solid Waste Surcharge	330,000	330,000	348,164.40	348,164.40	(18,164.40)	106%
Agricultural Plastic Revenue	2,500	2,500	7,080.39	8,850.49	(6,350.49)	354%
Total Operational Revenues	334,300	334,300	357,179.79	358,949.89	(24,649.89)	
Total Revenues	496,087	496,087	444,852.04	448,341.89	47,745.11	90%
Expenditures						
Administration						
Personnel	192,908	192,908	117,854.17	162,860.25	30,047.75	84%
Supplies	3,000	3,000	3,988.64	4,786.37	(1,786.37)	160%
Other Services	10,104	10,104	9,937.09	11,924.51	(1,820.51)	118%
Debt Service - Vehicle Lease	-	-	76,479.97	76,479.97	(76,479.97)	0%
Transfer Out - Public Improvement	40,624	40,624	40,624.00	40,624.00	-	100%
Total Administration Expenditures	246,636	246,636	248,883.87	296,675.10	(50,039.10)	120%
Operational Expenditures						
County Projects	132,350	132,350	54,807.49	81,975.43	50,374.57	62%
Local Projects	117,101	117,101	93,340.06	117,101.00	-	100%
Total Operational Expenditures	249,451	249,451	148,147.55	199,076.43	50,374.57	80%
Total Expenditures	496,087	496,087	397,031.42	495,751.52	335.48	100%
Excess Revenues over Expenses (Net Carryover)	-	-	47,820.62	(47,409.63)	48,080.59	
Available Resources from Administration	(84,849)	(84,849)	(161,211.62)	(207,283.10)	122,434.10	
Available Resources from Operations	84,849	84,849	209,032.24	159,873.46	(75,024.46)	
Projected Net Carryover	-	-	47,820.62	(47,409.63)	47,409.63	
9/30/2023 Estimated Fund Balance	240,513	240,513	240,513	240,513		
Projected 9/30/2024 Fund Balance	207,118	207,118	288,334	193,103		

Eaton County Resource Recovery
Program Update
Fiscal Year 2023/24
Through the end of July, 2024

	Adopted Budget	Amended Budget	YTD Transactions	Projected YTD Transactions	Amended Budget Less YTD Projected	% Used
Summary of Programs						
529 - County Programs						
Roadside Cleanup	1,900.00	1,900.00	2,299.91	2,811.00	(911.00)	147.9%
Household Battery Collection	11,000.00	11,000.00	2,422.47	3,633.71	7,366.30	33.0%
Scrap Tire Collection	36,000.00	36,000.00	-	-	36,000.00	0.0%
Household Hazardous Waste Collection	60,000.00	60,000.00	45,515.42	68,273.13	(8,273.13)	113.8%
Education Programs	1,000.00	1,000.00	63.94	106.57	893.43	10.7%
Electronic Recycling	18,000.00	18,000.00	2,864.90	4,774.83	13,225.17	26.5%
Event Supplies & Contractual	1,200.00	1,200.00	850.86	1,184.99	15.01	98.7%
Promotion Programs	3,250.00	3,250.00	850.86	1,191.20	2,058.80	36.7%
Total	132,350.00	132,350.00	54,868.36	81,975.43	50,374.57	61.9%
530 - SWAG Programs						
Bellevue/Olivet	17,501.00	17,501.00	15,117.17	17,501.00	-	100.0%
Charlotte Area Recycling (CARA)	28,500.00	28,500.00	28,500.00	28,500.00	-	100.0%
Delta Twp - Recycling Center	27,600.00	27,600.00	19,424.28	27,600.00	-	100.0%
City of Grand Ledge - Recycling	21,500.00	21,500.00	21,500.00	21,500.00	-	100.0%
Sunfield Recycling Center (Pilot Project)	22,000.00	22,000.00	8,798.61	22,000.00	-	100.0%
Total	117,101.00	117,101.00	93,340.06	117,101.00	-	100.0%