

BUDGET FOR THE YEAR 2007



BARRY COUNTY, MICHIGAN

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INTRODUCTION

BARRY COUNTY

Michael C. Brown
County Administrator

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September 5, 2006

Barry County Board of Commissioners
Barry County Courthouse
220 W. State St.
Hastings MI 49058

Dear Commissioners:

I am pleased to present for your consideration the proposed budget for calendar year 2007. The General Fund budget totals \$16,667,892. This represents an increase of 1.02% over 2006 amended expenditures. The proposed budget requires a tax levy of 5.4454 mills, .0225 mills less than last year.

The budget process for 2007 presented continuing challenges. While property tax revenue growth continues to be strong, other revenue sources have seen little or no growth, and in some cases have been reduced. Although revenue estimates were based on the best information available at the time of budget development, there is a fair amount of uncertainty, especially in the area of state revenues.

The revenues projected for 2007 are the result of ongoing analysis of the current revenues the county receives, the history of those revenues, the current state of the economy, policy changes at other levels of government and numerous other influences. Most departments provide an estimate of the revenues over which they have information or control. These projections may be increased or decreased to ensure accuracy after further review with the department head. The goal of the revenue projection methodology is to make the best effort to incorporate all known factors affecting the county's income, and to be as accurate as possible so services will not be reduced unnecessarily.

Property taxes continue to represent the single largest portion of annual revenues, providing \$11.8 million or 72% of total revenue for the year. Federal/State is the next largest source of revenue, providing \$1.63 million or 10% of the total annual revenues, followed closely by charges for services at \$1.57 million or 9% and other revenue at \$1.23 million or 7%.

On the expenditure side, the 2007 budget has been established at levels that fund current staffing levels and in most cases provide for the modest operating increases that were requested.

Law Enforcement, Public Safety and Courts represents 53% or \$8.74 million of the \$16.66 million General Fund budget total. Personnel & Human Services which include Administration, Clerk and Mental Health appropriation as examples, represents 11% or \$1.89 million. County Development and Planning which includes Planning & Zoning, Land Information Systems and the Register of Deeds as examples represents 6% or \$1.08 million. Finance which includes Equalization and Treasurer as examples represents 26% or \$4.27 million. And Facilities and Property which includes Courthouse & Grounds represents 4% or \$6 hundred thousand.

Fourteen new positions totaling \$391,680 have been requested for 2007. These fourteen new positions are from the following departments: Animal Control (1 full time kennel worker), Jail (5 corrections officers and 3 corrections sergeants), Sheriff's Department (3 full time equivalent cadets and 1 transcriptionist), and Equalization (1 part time receptionist). Information including the associated annualized cost for each of these requested positions is provided in the budget under the heading 2007 staffing requests.

Additionally, there are requests for two existing position classifications to be reviewed and if warranted upgraded totaling \$6,790.

This budget includes new funding for the Sheriff's Department requests for the cadets and transcriptionist only.

The County has bargaining agreements with four unions: The Police Officers Association of Michigan representing the Sheriff Deputies, the Government Employees Labor Council representing the Corrections Division, the Command Officers Association of Michigan representing the Sheriff Department Command Officers, and the Barry County Employees Association. All contracts expired at the end of 2005 and are currently being renegotiated.

SUMMARY OF ISSUES IN THE BUDGET

Revenue Sharing

In October of 2004, the State of Michigan eliminated State Revenue Sharing payments to counties. To assist counties in preventing the loss of key services, the county property tax levy was gradually moved up from December to July over three years. This allowed one-third of the annual levy to be transferred into the Revenue Sharing Reserve Fund that the County will be able to draw from an amount equal to what we would have received from the State of Michigan, plus an annual increase equal to the Consumer Price Index. This fund will be depleted in approximately five years. If the state does not restore this funding, it will result in an annual revenue loss of around one million dollars.

Data Processing

The County has approximately 150 computers in operation and three major networks. These systems are an integral part of everyday operations. The County has a computer replacement fund, however due to budgetary constraints, this budget does not include an appropriation to this fund from the general fund for 2007. The County has appropriated unspent surplus general funds from previous years to this fund. The \$88,550 in computers and technology that need to be acquired in 2007 is being funded from existing fund balance. The data processing fund is an integral tool to ensuring that technology needs of the county are met into the future and consideration should be given to funding this on an annual basis from the general fund.

Vehicle Replacement Fund

The County currently has 35 vehicles in its fleet with a total replacement value of over \$600,000. The majority of these vehicles, 20 are assigned to the Sheriff's Department and are a necessity to operate the department. In the past, the County has relied on unspent surplus general funds to fund replacement of these vehicles. The following vehicles are included in this budget for replacement: 1 Family Division vehicle, 1 Animal Control truck, 2 marked Patrol vehicles and 1 Marine Division boat. The 2007 General Fund budget does not include an appropriation to support the purchase of these vehicles. The funding for these vehicles is budgeted from existing vehicle replacement fund balance. Like the Data Processing Fund, consideration should be given to funding Vehicle Replacement Fund on an annual basis from the General Fund.

Contingency

Contingency is established to meet the budgetary needs of unforeseen issues as they arise during the year. Historically contingency has been budgeted at 1.5% to 2% of the total general fund budget or for 2007, \$249,944 to \$333,259. The 2007 budget includes a contingency amount of \$211,515.

Capital Projects Debt Service Appropriations

Over the course of time, to ensure that the County has adequate facilities, the County has undertaken capital projects. Generally, capital projects are financed over a period of time and have an annual debt service payment. The County currently has two capital projects with associated debt payments, the Courts & Law Building and the Friend of the Court Renovation / Relocation.

The first project, the Courts & Law building was a \$2.8 million project that was completed in 1993. The annual debt payment for 2007 is \$240,419 and the debt will retire in 2012. The second project is the purchase of the former City Hall building from the City of Hastings in 1997 and the renovation / relocation of Friend of the Court to this building in 2001. The project totaled \$950,000 including the purchase and renovation of

the building. The annual debt payment for 2007 is \$71,013 and this debt will retire in 2021.

Zoning Ordinance

The County completed a three year project of rewriting the County's Master Land Use Plan. With the completion of the Master Land Use Plan the Planning and Zoning Department is undertaking a rewrite and update to the County's Zoning Ordinance.

This transmittal letter is not intended to outline every issue that exists in the 2007 budget. It is intended to serve as a highlight to those areas and items that have a significant impact on the budget. I hope that it is found to be helpful.

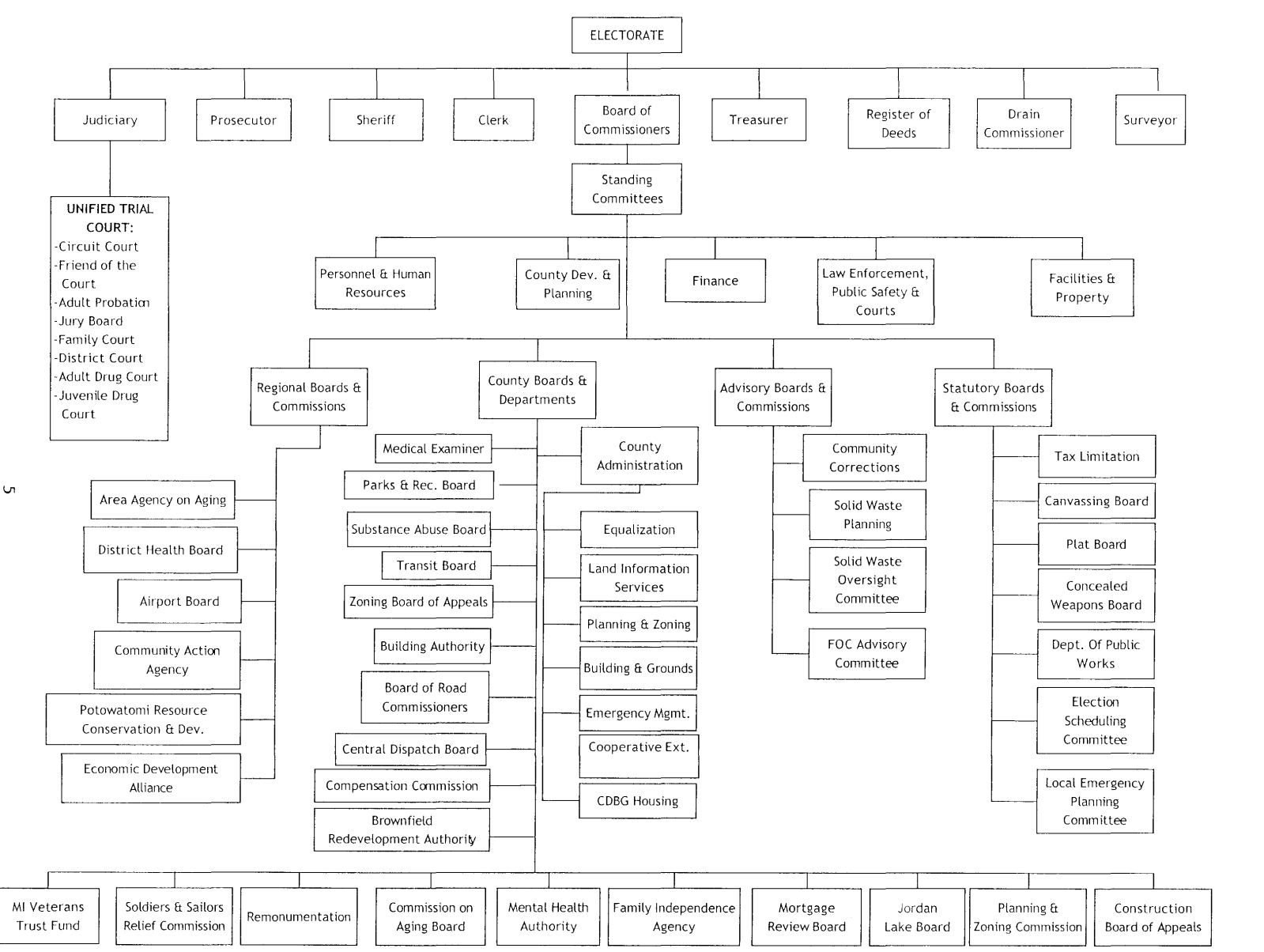
I would like to thank all the Elected Officials, Department Heads, and especially my staff for the work that they put into the budget process.

Sincerely,

A handwritten signature in black ink, appearing to read 'Michael C. Brown', with a long horizontal flourish extending to the right.

Michael C. Brown
County Administrator

Encl.



ORGANIZATIONAL STRUCTURE

Board of Commissioners: The organizational chart illustrates the fact that Barry County government has evolved into a very complex service delivery system. The 2007 Board of Commissioners consists of eight members, each elected on a partisan basis for two year terms. Each commissioner represents single member districts approximately equal in population. The Board annually elects a chairperson and vice-chairperson from within its ranks.

Primary responsibilities of the Board include but are not limited to the determination, type, and level of county services. This is normally handled through the budgetary process. In addition, the Board adopts its annual budget, equalizes property values, and provides legislative and policy oversight of all county services either directly or through the appointment of various boards, commissions and county officials.

The Committee Process: All boards, commissions and county departments, including those directed by elected officials, must make appropriate requests to their assigned liaison committee. The five committees are comprised of members of the Board of Commissioners and organized into the following broad service categories: Central Services, County Development & Planning, Facilities & Property, Finance, and Personnel & Human Services.

The Finance Committee has oversight concerning decisions or policies which impact the county budget or financial administration. The full Board of Commissioners approves matters of policy, as recommended by the above committees, through formal adoption.

Judicial: The Barry County Trial Court is made up of the Circuit, Family, and District Divisions. The Trial Court is also responsible for oversight of the activities of the Friend of the Court and Child Care fund. The Circuit Judge, Family Judge, and District Judge are all elected at large for six year terms. The Court system operates under the auspices of the Michigan Supreme Court.

Constitutional Officials: Administration of Michigan Counties, including Barry County is divided by the Michigan Constitution among various statutory county officials, including the County Treasurer, County Clerk, Register of Deeds, Prosecuting Attorney, Drain Commissioner, and Sheriff.

These officials are elected at large for four year terms. The Treasurer is the custodian of county funds, collector of county taxes, and disbursing agent for certain tax funds to local communities and school districts. The duties of the County Clerk include keeping and maintaining records of births, deaths, marriages, discharges of military personnel, elections oversight, and serving as Clerk of the Board of Commissioners. The duties of the Register of Deeds include the recording of deeds, mortgages, surveys, recording of plats, notices of liens, and bills of sales. The Prosecuting Attorney prosecutes violations of state criminal law within the county and may represent the county in litigation. The County Drain Commissioner administers the location, construction, and maintenance of

drains in the county. The Sheriff's duties involve the charge and custody of the County Jail, the serving of processes, and law enforcement in unincorporated areas of the county.

Administrative Officials: In addition, the Board of Commissioners appoints several county officials, including the Administrator, Medical Examiner, Equalization Director, Planning and Zoning Director, Emergency Management Coordinator, and Information Systems Manager/GIS Coordinator with responsibilities as defined by statute, county ordinance, or resolution.

Boards and Commissions: The Board of Commissioners also appoints various boards and commissions to oversee specific county services and to advise the Commissioners on certain matters. Appointments to boards overseeing specific county functions include the Board of County Road Commissioners, the Parks and Recreation Board, Transit, Commission on Aging, Building Authority, Substance Abuse, Solid Waste, Planning & Zoning, Mental Health, Family Independence Agency, and Board of Public Works. Commissioners also appoint representatives to regional and or joint bodies overseeing programs in the areas of Airport, Area Agency on Aging, and Board of Health.

SCOPE OF THE BUDGET

The budget is a financial plan for the provision of prioritized services. Barry County government provides a variety of community services to its 59,371 residents (July 1, 2004 U.S. Census est.), both statutory and discretionary. This document presents the annual spending plans for services provided by Barry County government where the Barry County Board of Commissioners has some budgetary or tax levying authority. This includes virtually all county services.

The requirements for budget development and approval, as set forth in Michigan Public Act 621 of 1978, are met or exceeded in this document.

Final audit information on all county operations can be found in the Barry County Comprehensive Financial Report (CAFR). That report provides the financial condition of the county and its funds at the end of each fiscal year which coincides with the calendar year. This budget contains previous year audited revenue, expenditure, and fund balance data for all operating funds contained herein.

Expenditures in accordance with this budget are authorized by the Barry County Board of Commissioners in adoption of its 2007 General Appropriations Resolution (Res. 06-34). This resolution represents the culmination of a lengthy, deliberative process on the types and levels of county governmental services to be provided.

THE OPERATING BUDGET PROCESS

The annual budget preparation cycle begins with the development of a detailed budget manual and calendar in or around June. This contains all the pertinent information departments need to prepare their requests for the upcoming year, and is usually adopted by the Board of Commissioners in December.

County Administration and the Payroll Department prepare and distribute all wage and fringe benefit costs which must be included in the departmental budgets. After receipt of this information, departments project the remaining operating costs and prepare their requests for equipment and other capital expenditures.

Submission of Departmental Budget Requests, Anticipated Concerns, and Statistical Information: All departments have a month to prepare the budget information and submit it to County Administration. Departments must submit with their requests a written statement of anticipated changes for the upcoming year. In addition, the departments submit projected output and workload measures along with the budget request.

Revenue Projections and the Budgetary Forecasts for 2007: During July Administration prepares its preliminary estimates of revenues and expenditures for the upcoming fiscal year. The projections are based upon a variety of factors, including: the outcomes of the calendar year just ended; projections of the status of state and federal grants; department head/elected officials' recommendations, cash reserves and interest rate projections; general economic indicators; wage and fringe benefit cost projections; etc. The 2007 revenue projections as they were adopted, assumed some growth in the revenue base.

Preparation of the Administrator's Recommended Budget Document: After review of the departmental budget requests, the Administrator holds budget hearings with departments as necessary. The purpose of these hearings is to obtain a better understanding of all the issues related to the departmental budget. After these hearings, the Administrator's Office works to balance the budget for each of the liaison committees.

The amounts to set aside for capital expenditures and debt payments are determined following review of the departmental requests and discussions with the appropriate staff.

Committee of the Whole Budget Hearings: The Administrator's recommended budget is formally reviewed by the Board of Commissioners. The Board, as a committee of the whole, holds budget hearings as necessary on each departmental or agency budget. Any changes or modifications are incorporated into the budget by Administration and forwarded on to the Board of Commissioners for consideration.

Budget Adoption by the Board of Commissioners: The complete operating and capital expenditure plan is passed by the Finance Committee, along with a proposed General Appropriations Resolution. All are then forwarded to the entire Board of Commissioners for formal adoption after a public hearing is held.

TYPES OF BUDGETED FUNDS

As described below, there are many types of funds used throughout the development, implementation and monitoring of the budgetary process.

The General Fund is the primary focus of the budget process each fiscal year because its money has the least statutory restrictions on it. It also serves as the general purpose repository for county property taxes, which make up the base revenue for most county services.

Budgets in Special Revenue Funds reflect county activities where a significant portion of revenues come from sources other than the General Fund. Use of these funds is restricted to specific activities. Major special revenue funds include Central Dispatch, Park, Friend of the Court, Child Care, Airport, Mental Health, and Commission on Aging.

Capital Project Funds account for the purchase of equipment, construction, or development of capital facilities. Some of these budgets were established by separate resolution. However, as with most capital projects, the majority were established by the enabling appropriations resolution. There is no separate capital budget.

Enterprise funds are financed primarily through user fees and charges and are intended to be run much like a business enterprise. Enterprise funds for Barry County include the Medical Care Facility and the Transit Department.

Internal Service Funds primarily reflect activities which provide services to other departments or governmental units. Data Processing and Employee Benefits and Insurance are examples.

Public Act 621 of 1978, also known as the Uniform Budget and Accounting Act, requires budgets for all General, Special Revenue, and Debt Service Funds, in the county's chart of accounts. It further stipulates that an informational summary must be provided for all capital projects, enterprise, and internal service funds. Barry County establishes budgets for all of these funds and they can be found within this document.

FUND NUMBER AND TYPE

101-199	GENERAL
201-299	SPECIAL REVENUE
301-399	DEBT SERVICE
401-499	CAPITAL PROJECT
501-599	ENTERPRISE
601-699	INTERNAL SERVICE
701-799	TRUST & AGENCY
801-850	SPECIAL ASSESSMENT CAPITAL PROJECT
851-899	SPECIAL ASSESSMENT DEBT SERVICE
900-949	GENERAL FIXED ASSETS GROUP
950-999	GENERAL LONG TERM DEBT

Profile of Barry County

Area Description:

The County of Barry is established under the State Constitution and encompasses an area of 559 square miles, including one city, 4 villages and 16 townships in the southern portion of Michigan's lower peninsula. The city of Hastings represents approximately 12.5% of the County's population and is the County Seat. Barry County is located between the metropolitan centers of Grand Rapids, Lansing, Battle Creek and Kalamazoo. The County has several small manufacturing companies, but is primarily rural with a mix of residential and agricultural properties. There are over 300 lakes in the County and the Yankee Springs State Recreational Area is a major draw for County residents and residents of surrounding counties.

Real Property Characteristics:*

Agricultural	11.3%	Residential	81.1%
Commercial	6.2%	Developmental	0.1%
Industrial	1.3%		

*Based on 2006 Board of Review.

Demographics of Barry County:

<u>Population</u>		<u>2004 Estimated Age Composition</u>	
2005 U.S. Census est.	59,892 (July 1, 2005)	Under 5 years	5.9%
1990 U.S. Census	50,057	5-17 years	19.0%
1980 U.S. Census	45,781	18-64 years	62.9%
1970 U.S. Census	38,166	65 and over	12.2%

1999 Income levels

	<u>Barry County</u>	<u>Michigan</u>
Median Household Income	\$ 46,820 (2003)	\$ 44,667 (2003)
Median Family Income	\$ 51,794	\$ 53,457
% of Persons w/Poverty Status	5.5%	10.5%
Per capita income in 1990	\$ 15,350	\$ 18,237
Per capita income in 1999	\$ 20,636	\$ 22,168

2004 Estimated Gender Composition

Male	49.8%
Female	50.2%

2004 Estimated Racial Composition

White	97.7%
Other	2.3%

2000 Census Education Characteristics

86.8% High School grad or higher (14.7% with Bachelor's Degree or higher)
3.0% Less Than 9th Grade Education

Profile of Barry County

Barry County Employment Characteristics

Size of labor force (2000 Census)	28,907	
Unemployment rate (Dec. 2005)	4.9% Barry County	6.4% Statewide

Barry County's Top S.E.V.s

State of Michigan DNR	Hastings Mutual Insurance Co.
Consumers Energy	Pennock Hospital
Bradford White Corp	Riedstra Dairy Ltd
Metaldyne, Inc.	Hastings Associates LLC
Viking Corporation	Flexfab LLC

Industry Composition

2000 U.S. Census

Manufacturing	29.6	Finance, insurance & real estate	6
Educational, health, & social services	16.7	Arts, entertainment, food service...	5.7
Retail Trade	10.3	Other	24
Construction	7.9		

County Maintained Roads (2006)

Primary	341.06	Paved Roads	581.62
Local	727.02	Gravel Roads	486.46
Total Miles	1068.08	Total Miles	1068.08

Recreation

The 5,000 acre Yankee Springs State Recreation area serves as the focal point for recreation use in the County. It is located on Gun Lake and is utilized by up to 800,000 people annually. There are 20,000 acres of State game areas and two state-owned roadside parks in the County. Charlton Park and McKeown Bridge Park are County owned parks. Charlton Park is located on Thornapple Lake and contains approximately 332 acres. The Park offers water based recreational activities as well as an historic village with facilities that support numerous special cultural events and educational programs. Museums in the County include Charlton Park and the Gilmore Auto Museum. Additionally, there are city, village and township parks throughout the County.

Education

There are 11 public school districts that serve the primary and secondary educational needs of Barry County residents. Kellogg Community College has a campus in Barry County, the Pierce Cedar Creek Institute is located in Barry County, and the Michigan Career and Technical Institute (MCTI) is located in Barry County. The Michigan Career and Technical Institute provides education and training to individuals from around the state who have physical disabilities. Additionally, the County's close proximity to larger metropolitan areas gives residents access to numerous colleges and universities located in Grand Rapids, Lansing, Battle Creek and Kalamazoo.

BUDGET RESOLUTION

BARRY COUNTY
BOARD OF COMMISSIONERS

CLARE TRIPP, CHAIR - DISTRICT 6 • JAMES FRENCH, VICE CHAIR - DISTRICT 2 • WAYNE ADAMS - DISTRICT 8 • DR. MICHAEL CALLTON - DISTRICT 5
HOWARD GIBSON - DISTRICT 4 • SANDRA JAMES - DISTRICT 3 • DONALD NEVINS - DISTRICT 1 • TOM WING - DISTRICT 7



06-34
10-24-06

**RESOLUTION TO ADOPT
THE 2007 BARRY 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 Board of Commissioners as a Committee of the Whole has reviewed the departmental requests and the Administrator's recommendation for each County departmental budget, and has recommended a balanced budget to the full Board of Commissioners for approval, and

WHEREAS, the Board of Commissioners in accordance with Public Act 5 of 1982 (Truth in Taxation Act) and Public Act 621 of 1978 (Uniform Budgeting and Accounting Act) held a public hearing on said budget on October 24, 2006, after due notice was published in a newspaper of general circulation,

THEREFORE BE IT RESOLVED, that the Barry County Board of Commissioners establishes the 2007 millage rate for the County of Barry at 7.9857 mills, of which 5.4454 mills are for County General operations, .2266 mill are for Charlton Park operations, .4922 mill are for Commission on Aging operations, .9845 mill are for Central Dispatch / E-911 operations, .2489 mill are for Transit operations, and .5881 mill are for the Medical Care Facility (Thornapple Manor) debt retirement;

BE IT FURTHER RESOLVED that the Barry County Budget for the General Fund and other Funds as set forth in the 2007 Administrator's Recommended Budget, as amended and proposed by the Committee of the Whole, which is incorporated by reference herein, is hereby adopted and is 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 reflects a reasonable allocation of available resources to the various County departments, boards, and agencies, and allows

for all mandated services, programs, and activities to be performed at or above reasonable, necessary, and serviceable levels;

BE IT FURTHER RESOLVED that all expenditures are adopted in line item form and 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 Barry County Board of Commissioners grants authority to appointed Boards and or Commissions to manage their assigned budgets as adopted herein;

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 amounts provided for in this 2007 Budget;

BE IT FURTHER RESOLVED that the Approved Position Allocation list contained in the Budget shall establish 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 accordance 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 2007 fiscal year, as deemed necessary. Consequently, there may be a need to increase or decrease various portions of the budget and/or impose a hiring freeze and/or impose layoffs due to unforeseen financial changes; therefore, the Board of Commissioners reserves the right to change the Approved Position Allocation list and/or impose a hiring freeze at any time;

BE IT FURTHER RESOLVED that positions on the Position Allocation list and programs which are supported by some grant, cost sharing, reimbursement, or other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position or program shall not be received, the Elected Official or Department Head shall immediately notify the County Administrator and that position shall be immediately removed from the Position Allocation list if funding is exhausted;

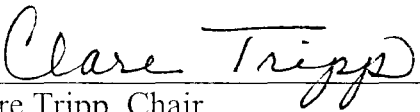
BE IT FURTHER RESOLVED that the Barry County Personnel Manual shall apply to all employees and elected officials who are not covered under a collective bargaining agreement;

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

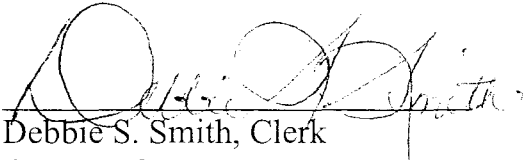
BE IT FURTHER RESOLVED that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2006/2007 operating millage as defined by Public Act 2, 1986. In accordance with Public Act 2, 1986, 50% of the actual Convention Facility Tax revenue not used to reduce the County's operating tax rate shall be appropriated to the Substance Abuse Coordinating Agency for use in substance abuse programs in Barry County, 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 2006/2007 operating millage, and that 12/17ths of the actual Health and Safety Fund Act revenue not used to reduce the County's operating tax rate shall be appropriated to the Barry-Eaton District Health Department for public health programs and services, with the remaining revenues to be deposited in the County's General Fund;

BE IT FURTHER RESOLVED that the Board of Commissioners approves the use of Family Counseling reserve funds by the Barry County Trial Court for domestic relations programs and services in 2007.



Clare Tripp, Chair
Barry County Board of Commissioners



Debbie S. Smith, Clerk
County of Barry

BUDGET SUMMARY

BARRY COUNTY GENERAL FUND

REVENUE AND EXPENDITURE SUMMARY

SOURCES OF FUNDS	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMEND.	2007 BUDGET		
					PROJ.	PROP.	ADOPTED
TAXES	7,800,928	11,097,622	8,549,169	11,409,007	11,790,889	11,837,482	11,837,482
LICENSES AND PERMITS	165,181	162,892	172,200	165,200	159,100	159,100	159,100
FEDERAL AND STATE	2,259,627	1,761,112	1,711,522	1,678,468	1,625,680	1,631,408	1,631,408
CHARGES FOR SERVICES	1,753,303	1,662,945	1,649,155	1,614,195	1,570,705	1,570,705	1,570,705
RENTS/INTEREST	216,408	268,874	154,760	209,760	209,760	209,760	209,760
FINES / FORFEITS	27,763	25,835	27,000	27,000	29,000	29,000	29,000
OTHER REVENUE	899,393	1,101,969	1,216,081	1,233,952	1,230,437	1,230,437	1,230,437
TOTAL REVENUE	13,122,603	16,081,249	13,479,887	16,337,582	16,615,571	16,667,892	16,667,892

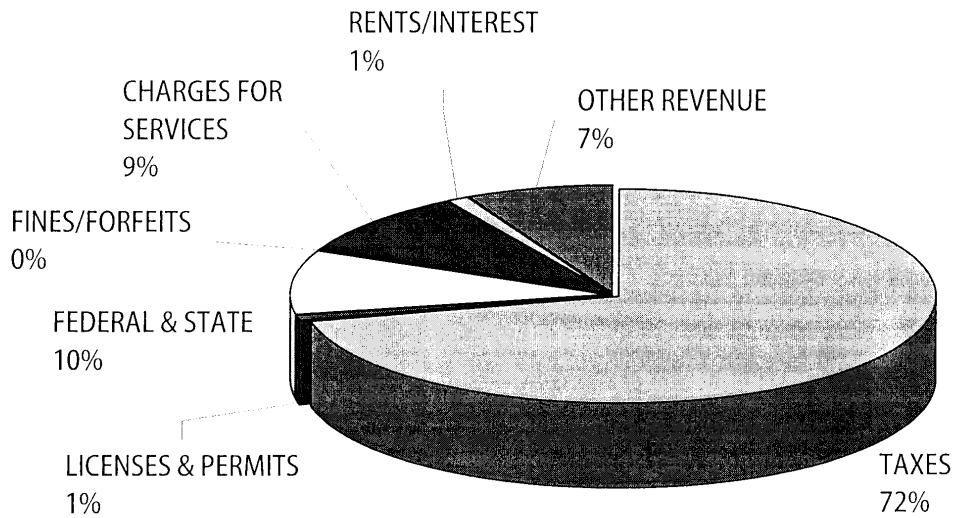
EXPENDITURES BY COMMITTEE	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMEND.	2007 BUDGET		
					REQ.	RECOM.	ADOPTED
LAW ENFORCEMENT, PUBLIC SAFETY & COURTS	7,982,593	8,229,589	8,888,564	8,998,971	8,836,405	8,836,405	8,741,355
PERS. & HUMAN SERV.	1,654,110	1,711,476	1,871,567	1,930,017	1,820,549	1,799,452	1,894,502
COUNTY DEVELOPMENT & PLANNING	897,314	762,263	608,042	611,443	1,134,771	1,078,771	1,078,771
FINANCE	2,099,310	4,864,069	1,562,865	4,250,665	4,934,830	4,277,779	4,277,779
FACILITIES & PROPERTY	489,276	513,852	548,849	550,154	606,414	606,414	606,414
NEW POSITIONS					391,680	69,071	69,071
TOTAL EXPENDITURES	13,122,603	16,081,249	13,479,887	16,341,250	17,724,649	16,667,892	16,667,892

-	(3,668)	(1,109,078)	-	-
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GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE

Total \$16,667,892



BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
TAXES								
402-000	Property Taxes	7,787,398	11,085,947	8,541,138	11,387,976	11,782,858	11,826,451	11,826,451
412-000	Delinquent Property Taxes	-	-	-	-	-	-	-
414-000	State Tax Ordered Taxes	-	-	-	-	-	-	-
420-000	Unpaid Personal Property	-	-	-	-	-	-	-
424-000	Tax Reverted Lands	-	-	20	20	20	20	20
425-000	Trailer Taxes	7,041	5,700	4,000	4,000	4,000	5,500	5,500
426-000	Payments in Lieu of Taxes	6,301	5,840	4,000	4,000	4,000	5,500	5,500
429-000	Commercial Forest Reserve	188	-	11	11	11	11	11
430-000	National Forest Reserve	-	-	-	-	-	-	-
437-000	Industrial Facility Tax	-	135	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-	-
445-000	Interest & Penalties on Pers	-	-	-	-	-	-	-
446-000	Interest on Taxes	-	-	-	13,000	-	-	-
449-000	County Expense of Sale	-	-	-	-	-	-	-
SUBTOTAL		7,800,928	11,097,622	8,549,169	11,409,007	11,790,889	11,837,482	11,837,482
LICENSES & PERMITS								
476-000	Gun Permit Renewal	10,894	10,166	5,000	5,000	2,500	2,500	2,500
476-010	Gun Permits New	-	-	-	-	4,000	4,000	4,000
477-000	Dog Licenses	85,032	89,078	86,000	86,000	90,000	90,000	90,000
478-000	Kennel Licenses	480	450	500	500	500	500	500
479-000	Marriage Licenses	2,070	2,225	2,000	2,000	2,000	2,000	2,000
479-010	Out of State Marriage Fee	60	110	50	50	50	50	50
480-000	Marriage License Fees Family	6,210	6,675	6,500	6,500	6,000	6,000	6,000
481-000	Marriage Waiver	140	160	150	150	150	150	150
482-000	Medical Waiver	-	-	-	-	-	-	-
484-000	Permit Fees	-	-	7,000	-	-	-	-
485-000	Planning Services	60,295	54,028	65,000	65,000	53,900	53,900	53,900
500-000	Penalties on Taxes	-	-	-	-	-	-	-
SUBTOTAL		165,181	162,892	172,200	165,200	159,100	159,100	159,100
FEDERAL & STATE								
506-000	EMP Grant	13,909	29,747	23,054	23,054	22,000	22,000	22,000
506-010	SDPEG Award	-	-	-	-	-	-	-
506-020	Supplemental Fund Grant	174,741	111,507	18,563	18,563	-	-	-
506-030	Hazard Mitigation	-	-	-	-	-	-	-
506-040	Training Grant	1,266	11,298	-	-	-	-	-
506-050	Exercise Grant	10,112	-	-	-	-	-	-
506-060	Equipment Grant	60,523	-	-	-	-	-	-
506-070	SAP Grant	7,635	35,063	-	-	-	-	-
540-000	Probate Judges Salary	138,305	148,717	133,919	133,919	133,919	133,919	133,919
541-000	Circuit Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
542-000	District Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
543-000	State Court Fund Distribution	308,834	310,904	309,230	309,230	309,230	309,230	309,230
543-010	Jury Fee - Trial Courts	4,164	3,330	3,000	3,000	2,500	2,500	2,500
544-000	Probation Allocated Grant	711	651	700	700	1,000	1,000	1,000
544-010	Probation Discretionary Grant	-	-	-	-	-	-	-
544-030	Caseflow Assistance	10,688	16,660	13,000	13,000	13,000	13,000	13,000
544-060	Caseflow Assistance Prob.	-	-	-	-	-	-	-
545-000	Secondary Road Patrol	93,968	94,053	88,576	88,576	93,000	93,000	93,000
545-010	Highway Safety Patrol	-	-	-	3,600	12,000	12,000	12,000
553-040	State Grant - Sheriff	22,750	23,975	-	-	-	-	-

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
556-000	Veterans Housing Grant	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	7,773	7,773	7,773	7,773	7,773
561-000	AFDC Incentive	187,679	101,287	98,491	98,491	85,000	85,000	85,000
562-010	Cooperative Reimb-FOC	500,956	527,423	623,125	623,125	575,000	575,000	575,000
562-020	Cooperative Reimb-Pros	36,715	38,839	48,576	48,576	45,967	45,967	45,967
562-030	Cooperative Reimb-Medical	15,792	6,356	-	-	-	-	-
567-000	Marine Safety Program	34,495	32,031	32,031	32,031	55,000	55,000	55,000
569-000	Crime Victims Rights-Pros	43,096	-	45,600	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,432	1,922	-	-	1,200	1,200	1,200
570-010	Forensic Lab Fees	168	243	-	-	-	-	-
571-000	State Grant Conv & Tourism	120,551	129,359	140,114	139,290	144,942	144,942	144,942
572-000	Cigarette Tax	32,640	35,478	33,322	33,322	31,701	31,701	31,701
574-000	State Sales Tax	337,853	-	-	-	-	-	-
575-000	Single Business Tax	-	-	-	-	-	-	-
576-000	Liquor Law Enforcement	5,792	5,729	-	5,728	-	5,728	5,728
577-000	Voters Aid Registration	1,086	3,115	1,000	1,000	1,000	1,000	1,000
579-000	Cops Fast Grant	2,318	1,974	-	4,042	-	-	-
579-010	Cops More Grant	-	3	-	-	-	-	-
	SUBTOTAL	2,259,627	1,761,112	1,711,522	1,678,468	1,625,680	1,631,408	1,631,408
CHARGES FOR SERVICE								
580-000	Contributions from Local Unit	-	-	-	-	-	-	-
589-010	Sewer Administration Fee	8,250	-	-	-	-	-	-
601-000	Circuit Court Costs	218,717	180,698	171,000	171,000	160,000	160,000	160,000
602-000	Circuit Court Bond Costs	8,605	7,286	-	-	-	-	-
603-000	District Court Costs	464,077	448,303	450,000	450,000	450,000	450,000	450,000
604-000	District Court Bond Costs	1,540	935	-	-	-	-	-
605-000	District Court Civil Fees	84,794	74,651	74,000	74,000	74,000	74,000	74,000
606-000	Probate Court Bond Costs	-	-	-	-	-	-	-
607-010	Filing Fees	1,705	1,178	11,900	1,000	1,000	1,000	1,000
607-020	Judgment Fees	-	-	-	-	-	-	-
607-030	Jury Fees	2,400	2,280	3,000	3,000	2,500	2,500	2,500
607-050	Appeal Fees	50	100	200	200	150	150	150
607-060	Reinstatement Fees	150	75	200	200	200	200	200
607-080	Motion Fees	6,750	5,770	6,050	6,050	6,040	6,040	6,040
607-090	Paternity Fee	121	175	-	100	-	-	-
607-110	Filing Fees	13,113	12,803	-	12,500	14,000	14,000	14,000
609-000	Register of Deeds Services	(1,167)	(526)	-	-	-	-	-
609-010	Recording Fees	310,645	295,513	300,000	300,000	270,000	270,000	270,000
609-020	Record Search	294	132	250	250	100	100	100
609-030	Certified Copies	-	-	-	-	-	-	-
609-050	Other	60	69	-	60	-	-	-
609-060	Financing Statements	230	480	250	250	-	-	-
609-070	DNA Sampling	-	-	-	-	-	-	-
609-080	DNA Sampling (Clerk)	167	195	-	50	-	-	-
610-000	Real Estate Transfer Tax	251,805	260,818	225,000	225,000	225,000	225,000	225,000
611-000	FOC Service Fees	42,715	44,466	60,000	45,000	45,000	45,000	45,000
612-000	Investigative Fees	8,750	6,000	8,000	8,000	8,000	8,000	8,000
613-000	Blood Draw	1,004	-	-	-	-	-	-
614-000	MSSR Co. Portion	1,088	1,042	1,000	1,000	800	800	800
616-000	Economic Development Serv	-	-	-	-	-	-	-
618-010	Tax Certification Fees	2,116	2,143	1,000	1,000	800	800	800

BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
618-020	Tax History Fees	-	2	10	10	10	10	10
618-030	Tax Search Fees	652	1,222	300	300	300	300	300
618-040	Inheritance Tax Coll Fee	-	-	-	-	-	-	-
618-050	Other County Treas Serv	822	230	50	50	50	50	50
621-010	Certified Copies	34,296	33,115	37,000	37,000	37,000	37,000	37,000
621-020	Partnership, Assumed Name	5,400	4,930	6,000	6,000	5,500	5,500	5,500
621-030	Notary Bond Filing	942	1,000	1,000	1,000	1,000	1,000	1,000
621-040	Passport Execution Fees	10,680	8,670	13,000	11,000	11,000	11,000	11,000
621-050	Notorial Certs/Power Att	72	240	200	200	150	150	150
621-060	Other County Clerk Services	3,178	2,168	2,000	2,000	2,000	2,000	2,000
621-070	Record Search	3,278	4,187	3,000	3,000	4,000	4,000	4,000
621-080	Notorizing-Witnss	1,015	1,345	1,200	1,200	1,200	1,200	1,200
621-090	Campaign Finance Late Fee	-	-	-	-	-	-	-
621-100	CCW Photos	2,340	2,140	1,000	1,000	1,000	1,000	1,000
621-110	Passport Photos	1,430	2,770	1,500	1,500	2,000	2,000	2,000
622-000	Probate Court Services	17,898	22,088	18,000	18,000	15,000	15,000	15,000
623-000	Service Fees Juvenile Court	22,928	17,680	16,000	18,000	20,000	20,000	20,000
623-010	Probate Costs	-	-	-	-	-	-	-
623-020	Probate Assessments	185	135	140	140	140	140	140
623-030	DNA Sampling (Family Div.)	8	-	-	-	-	-	-
625-000	Sex Offender Registration Fee	-	800	-	-	200	200	200
625-010	Probate Court Fees	12,007	12,601	12,000	12,000	10,000	10,000	10,000
625-030	Marriage Ceremonies	20	-	20	20	20	20	20
625-040	Secret Marriage Licenses	-	-	-	-	-	-	-
625-050	Jury Fees	-	30	-	-	-	-	-
625-060	Change of Name	50	90	75	75	60	60	60
625-070	Will Deposits	-	-	-	-	-	-	-
625-080	Deposit Boxes	30	10	20	20	-	-	-
625-090	Delayed Registration of Birth	-	-	-	-	-	-	-
625-100	Collection Fees/Appeal Fees	-	-	-	-	-	-	-
625-110	Adoption Collection Fees	80	-	40	40	60	60	60
625-130	Certified Copies	4,522	4,636	4,000	4,000	4,000	4,000	4,000
625-140	MOT/PET/ACCT/OBJ/Claim	3,750	3,180	2,500	2,500	3,000	3,000	3,000
625-150	Trust Reg/Will Safe Keeping	625	325	350	350	375	375	375
625-160	Appeals Probate Court	-	-	-	-	-	-	-
626-000	District Court Crime Victim	3,467	3,153	3,200	3,200	3,500	3,500	3,500
627-000	Animal Shelter Fees	14,520	15,071	15,000	15,000	16,000	16,000	16,000
629-010	Service of Papers	269	-	-	-	-	-	-
629-020	Boat Livery Inspection	1,028	1,014	1,000	1,000	1,000	1,000	1,000
629-030	Photographic Services	2,760	3,729	3,000	3,000	3,500	3,500	3,500
629-040	Vehicle Inspection	1,705	885	1,500	1,500	1,000	1,000	1,000
629-050	Other Sheriff Services	-	1,025	-	-	500	500	500
629-060	Gun Permits	3,425	3,365	5,000	5,000	3,500	3,500	3,500
629-080	Booking Fee/Corr Officer Train	5,390	-	-	-	-	-	-
635-000	Prisoners Board	40,579	37,041	70,000	45,800	60,000	60,000	60,000
635-010	Diverted Felons	-	-	-	-	-	-	-
635-080	Fingerprinting	7,185	7,065	7,000	7,000	-	-	-
635-090	DNA Sampling (Sheriff)	3	-	-	-	-	-	-
635-100	DNA Sampling (Sheriff)	418	494	-	120	-	-	-
638-000	Equalization Department Serv	-	-	-	-	-	-	-
639-000	Mapping Department Serv	9,536	15,998	7,500	9,800	7,500	7,500	7,500

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

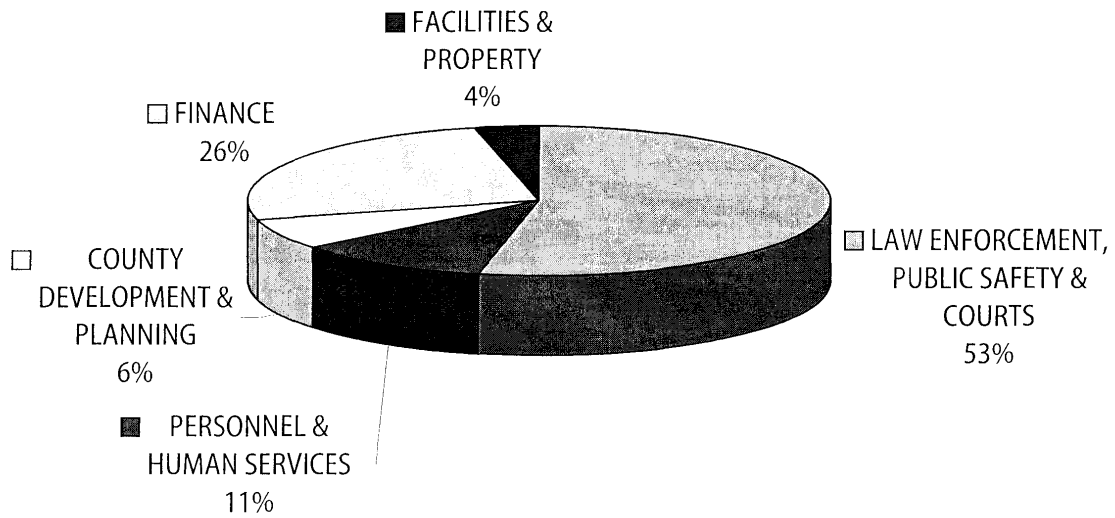
ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
639-010	Contributions From Mapping	-	-	-	-	-	-	-
639-020	Abstract Dept. Services	-	(42)	-	-	-	-	-
641-000	Transportation of Prisoners	1,505	2,120	2,000	2,000	2,200	2,200	2,200
643-000	Sale of Maps	-	-	-	-	-	-	-
644-000	Record Copying Fees	86,664	85,282	87,100	87,100	77,100	77,100	77,100
645-000	Sale of Meals	1,626	1,136	1,000	1,000	1,000	1,000	1,000
646-000	Sale of Office Supplies	56	97	100	100	250	250	250
646-010	Sale of District Court Forms	7,807	8,754	7,500	7,500	10,000	10,000	10,000
647-000	Animal Adoption Fees	6,305	7,748	7,000	7,000	8,000	8,000	8,000
648-000	Sale of Gas	-	-	-	-	-	-	-
649-000	Sale of Scrap & Salvage	4,359	830	-	10	-	-	-
649-010	Sale of Land	509	-	-	-	-	-	-
	SUBTOTAL	1,753,303	1,662,945	1,649,155	1,614,195	1,570,705	1,570,705	1,570,705
FINES & FORFEITS								
656-000	Bond Forfeitures	11,405	9,990	11,000	11,000	14,000	14,000	14,000
657-000	Ordinance Fines	16,358	15,845	16,000	16,000	15,000	15,000	15,000
662-000	District Court Civil Fines	-	-	-	-	-	-	-
	SUBTOTAL	27,763	25,835	27,000	27,000	29,000	29,000	29,000
RENTS & INTEREST								
665-000	Interest Earned	153,830	200,542	100,000	150,000	150,000	150,000	150,000
666-000	Loss & Gain on Value	2,498	-	-	-	-	-	-
667-000	Rent on Land	320	-	-	-	-	-	-
667-010	Rent on Marine Vehicle	5,000	5,000	-	5,000	5,000	5,000	5,000
667-020	PCI Rent	-	8,572	-	-	-	-	-
667-030	Rent CAC Building	-	-	-	-	-	-	-
667-040	Rent Mental Health Building	54,760	54,760	54,760	54,760	54,760	54,760	54,760
	SUBTOTAL	216,408	268,874	154,760	209,760	209,760	209,760	209,760
OTHER REVENUE								
672-010	Co. Juv. Officer Grant	-	-	-	-	27,317	27,317	27,317
673-000	Inmates Pay Phone Revenue	16,969	17,406	20,000	20,000	18,000	18,000	18,000
675-020	Contributions For Diving	-	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-	-
675-040	Performing Art	-	-	-	-	-	-	-
676-000	MUSTFA Claim	-	-	-	-	-	-	-
677-000	State Fair	-	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-	-
679-000	Miscellaneous Revenue	8,165	2,489	-	2,600	-	-	-
679-010	Miscellaneous Reimbursement	45,338	36,911	27,317	27,317	-	-	-
679-020	FOIA Reimbursement	177	315	-	61	250	250	250
680-000	Canvassing Reimbursements	3,883	16,016	13,500	13,500	10,000	10,000	10,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	5,505	7,593	7,000	7,000	8,000	8,000	8,000
684-000	Inmate Housing Out Cty Rent	4	(65)	-	-	-	-	-
688-000	Insurance/Bond Prem Refund	-	401	-	-	-	-	-
689-000	Prescription Reimbursement	-	-	-	-	-	-	-
692-010	Refunds Treasurer	-	-	-	-	-	-	-
692-020	Refunds Clerk	-	-	-	190	-	-	-
692-030	Refunds Probate	16,164	19,267	14,000	14,000	15,000	15,000	15,000
692-040	Refunds Prosecutor	-	5,164	-	1,700	-	-	-
692-051	Refunds Sheriff	-	4,466	-	13,000	-	-	-

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
OTHER REVENUE								
692-060	Miscellaneous Refunds	8,179	1,989	-	320	-	-	-
692-070	FOC Refunds	-	-	-	-	-	-	-
694-000	Cash Over/Short	1,759	1,733	1,500	1,500	1,500	1,500	1,500
696-000	Bond or Insurance Recovery	-	-	-	-	-	-	-
699-000	Transfer In-Rev. Sharing Res.	618,250	978,093	992,764	992,764	1,010,370	1,010,370	1,010,370
699-010	Transfer Airport	35,000	-	-	-	-	-	-
699-020	Transfer from Abstract	-	-	-	-	-	-	-
699-264	Transfer in BIP Tech Grant	-	155	-	-	-	-	-
699-278	Transfer in Twp Police	-	3,471	-	-	-	-	-
699-350	Transfer from Jail Exp.	-	6,116	-	-	-	-	-
699-450	Transfer in from FOC Constr.	-	24	-	-	-	-	-
699-683	Transfer in from Health Ins	-	425	-	-	-	-	-
699-616	100% Umbrella Tax Fund	140,000	-	140,000	140,000	140,000	140,000	140,000
699-680	Fringe Ben. Fund	-	-	-	-	-	-	-
	Capitalized Lease Proceeds	-	-	-	-	-	-	-
	Loan Proceeds	-	-	-	-	-	-	-
	Family Counseling Reserve	-	-	-	-	-	-	-
	SUBTOTAL	899,393	1,101,969	1,216,081	1,233,952	1,230,437	1,230,437	1,230,437
	GENERAL FUND TOTAL	13,122,603	16,081,249	13,479,887	16,337,582	16,615,571	16,667,892	16,667,892

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY COMMITTEE
Total \$16,667,892



BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	REQUEST	RECOM.	ADOPTED
LAW ENFORCEMENT, PUBLIC SAFETY & COURTS								
140	Trial Court Criminal/Civil	1,262,728	1,294,208	1,484,643	1,487,162	1,514,951	1,514,951	1,514,951
148	Family Court Division	680,112	645,481	713,813	715,834	736,615	736,615	736,615
147	Jury Board	2,898	2,669	4,925	4,925	3,675	3,675	3,675
151	Adult Probation	12,415	12,057	13,080	13,080	13,080	13,080	13,080
229	Prosecutor	645,069	603,732	688,609	705,379	722,784	722,784	722,784
230	Extraditions	3,610	2,848	2,000	2,000	2,000	2,000	2,000
301	Sheriff	1,901,207	2,098,407	2,076,088	2,157,676	2,169,982	2,135,752	2,135,752
315	OHSP Enforcement Grant	-	-	-	10,751	12,000	12,000	12,000
331	Marine	88,368	103,212	95,313	132,110	119,636	119,636	119,636
333	Road Patrol	128,449	99,719	88,784	92,850	81,655	115,885	115,885
351	Jail	1,245,153	1,259,337	1,520,574	1,452,448	1,474,387	1,474,387	1,474,387
426	Emergency Management	288,463	234,184	88,015	89,667	75,356	75,356	75,356
430	Animal Control	192,507	203,813	219,745	219,745	237,000	237,000	237,000
999-143	Friend of the Court Approp.	775,582	828,300	831,979	848,581	871,890	871,890	871,890
999-216	Supervised Parenting	309	-	-	-	-	-	-
999-131	Adult Drug Court Approp.	9,133	26,667	26,667	26,667	80,000	80,000	80,000
999-145	Law Library Approp.	500	500	-	-	-	-	-
999-148	Juvenile Drug Ct. Approp.	-	-	22,736	22,736	36,124	36,124	36,124
999-263	Transfer to School Liaison	21,240	7,122	-	-	53,673	53,673	53,673
999-301	Township Police Approp	8,735	-	-	-	-	-	-
999-662	Child Care Approp.	449,864	463,360	458,406	458,406	475,636	475,636	475,636
999-663	Child Care Welfare Approp.	2,500	2,500	2,500	2,500	3,000	3,000	3,000
999-668	Juvenile Justice Approp.	48,383	49,835	56,687	56,687	57,911	57,911	57,911
SUBTOTAL		7,767,225	7,937,951	8,394,564	8,499,204	8,741,355	8,741,355	8,741,355
PERSONNEL & HUMAN SERVICES								
101	Commissioners	201,643	201,977	224,693	224,693	231,386	231,386	231,386
175	Administration	216,934	234,561	254,773	254,773	260,113	260,113	260,113
191	Elections	45,901	32,042	54,350	54,350	39,550	39,550	39,550
211	Legal Counsel	48,716	31,721	60,000	90,000	60,000	60,000	60,000
215	Clerk	388,726	428,394	464,570	464,570	452,399	452,399	452,399
601	Health Dept. Approp	341,490	384,468	397,848	397,848	411,798	408,201	408,201
602	Health & Safety Fund Approp	23,040	25,043	23,522	23,522	22,378	22,378	22,378
631	Substance Abuse Approp.	60,276	64,690	70,057	70,057	72,471	72,471	72,471
648	Medical Examiner	85,588	73,109	76,050	94,500	95,050	95,050	95,050
681	Veterans Burial	35,086	36,244	39,966	39,966	41,966	41,966	41,966
682	Veterans Affairs	14,875	15,785	27,238	27,238	28,488	28,488	28,488
689	Soldier/Sailor Relief	3,835	3,162	8,000	18,000	12,000	12,000	12,000
999-675	Green Gables Appropr	10,000	-	7,500	7,500	10,000	7,500	7,500
999-294	Transfer to Veterans Trust	-	2,115	-	-	-	-	-
999	Transfer to Victim Services	-	165	-	-	-	-	-
999-681	Transfer to Life Ins. Fund	-	-	-	-	-	-	-
999-682	Transfer to Retirement Fund	-	-	-	-	-	-	-
999-649	Mental Health Approp.	154,500	154,500	154,500	154,500	154,500	154,500	154,500
999-670	Social Welfare (Admin)	8,000	8,000	8,000	8,000	8,000	8,000	8,000
999-671	Medical Care Facility Approp.	-	-	-	-	-	-	-
999-672	Comm. on Aging Approp.	15,000	15,000	-	-	15,000	-	-
999-673	Child Care Welfare (Hosp)	500	500	500	500	500	500	500
SUBTOTAL		1,654,110	1,711,476	1,871,567	1,930,017	1,915,599	1,894,502	1,894,502

BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2004	2005	2006	2006	2007		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	REQUEST	RECOM.	ADOPTED
COUNTY DEVELOPMENT & PLANNING								
236	Register of Deeds	176,321	176,679	175,328	176,887	176,762	176,762	176,762
243	Land Information Services	184,218	195,881	254,226	258,470	266,762	266,762	266,762
257	Cooperative Extension	136,639	128,592	142,521	142,521	139,209	139,209	139,209
275	Drain Commissioner	118,805	123,545	128,061	129,677	131,184	131,184	131,184
280	Soil Conservation Approp.	2,000	2,000	2,000	2,000	2,000	2,000	2,000
400	Planning & Zoning	223,727	253,471	271,322	273,071	273,326	273,326	273,326
429	Emergency Contingency	-	-	-	-	-	-	-
441	Public Works	861	44,516	2,584	2,584	2,584	2,584	2,584
999-244	Remonumentation	8,487	13,717	8,400	8,400	8,944	8,944	8,944
999-449	Road Approp.	16,000	16,000	16,000	16,000	16,000	16,000	16,000
999-999	Master Land Use Plan Approp.	25,000	8,400	-	-	-	-	-
999-622	Solid Waste Approp.	1,250	1,250	1,500	1,500	5,000	1,500	1,500
999-676	Ag. Preservation Approp	6,051	-	-	-	-	-	-
999-728	Economic Development App.	60,000	60,000	60,000	60,000	112,500	60,000	60,000
999-756	McKeown Bridge Approp.	500	500	500	500	500	500	500
SUBTOTAL		599,320	651,991	632,888	636,253	1,134,771	1,078,771	1,078,771
FINANCE								
225	Equalization	185,519	195,831	202,611	204,491	206,851	206,851	206,851
253	Treasurer	221,520	233,567	241,408	243,008	244,248	244,248	244,248
261	Building Authority	484	-	2,153	2,153	3,876	3,876	3,876
299	Miscellaneous	173,092	159,485	190,275	190,275	193,680	193,680	193,680
865	Insurance	284,567	295,222	316,625	316,625	332,206	293,498	293,498
890	Contingency	-	-	271,443	127,908	280,000	211,515	211,515
900	Capital	92,312	48,425	15,274	15,274	115,324	18,824	18,824
254	Tax Tribunal Refunds	-	20,571	1,000	40,000	5,000	5,000	5,000
999-981	Vehicle Replacement Approp	220,883	222,290	-	-	147,908	-	-
999-638	Data Processing Approp.	280,325	256,502	-	-	88,550	-	-
999-351	Financial System Repl. Debt	58,079	-	-	-	-	-	-
999-284	Revenue Sharing Reserve	-	2,788,855	-	2,788,855	2,788,855	2,788,855	2,788,855
999-966	Building Rehab Approp.	215,589	336,369	-	-	216,900	-	-
999-906	Courts & Law Approp.	229,463	232,938	249,563	249,563	240,419	240,419	240,419
999-353	F.O.C. Building Debt Approp.	75,513	74,013	72,513	72,513	71,013	71,013	71,013
999-350	Jail Expansion Debt Approp.	61,964	-	-	-	-	-	-
SUBTOTAL		2,099,310	4,864,069	1,562,865	4,250,665	4,934,830	4,277,779	4,277,779
FACILITIES & PROPERTY								
999-751	Park Appropriation	122,212	8,000	8,000	8,000	8,000	8,000	8,000
999-895	Airport Approp.	30,611	21,350	31,600	31,600	22,600	22,600	22,600
265	Courthouse & Grounds	397,484	417,987	446,769	447,828	473,181	473,181	473,181
266	Health Department Building	91,792	95,865	102,080	102,326	102,633	102,633	102,633
SUBTOTAL		489,276	513,852	548,849	550,154	606,414	606,414	606,414
NEW POSITIONS/RECLASSIFICATIONS								
	Chief Acct Clerk/Admin Asst.					4,041		
	Chief Cir. Ct. Clerk/Magistrate					2,749		
	Kennel Worker FT					43,012		
	5 New Corrections Officers					265,296		
	3 New Corrections Sergeants	Upgrades?				3,941		
	3.2 FTE Cadets					58,839	58,839	58,839
	Transcriptionist					10,232	10,232	10,232
	Equalization-Seasonal Receptionist					3,571		
SUBTOTAL						391,680	69,071	69,071
GENERAL FUND TOTAL		12,609,241	15,679,339	13,010,733	15,866,293	17,724,649	16,667,892	16,667,892

CAPITAL BUDGET

2007 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2007	FUNDING SOURCES							PROPOSED
		REQUEST	GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	FUNDED
Drain Commissioner										
	1 Replacement furniture for reception area of office	2,500	2,500	-	-	-	-	-	-	-
	Subtotal	2,500	2,500	-	-	-	-	-	-	-
Equalization										
	1 Apex Assessor Software. (for accurate property footprint)	1,050	-	-	-	-	1,050	-	-	1,050
	2 Replace unstable office furniture	10,000	10,000	-	-	-	-	-	-	-
	Subtotal	11,050	10,000	-	-	-	1,050	-	-	1,050
Planning & Zoning										
	1 Scheduled computer replacement	1,500	-	-	-	-	1,500	-	-	1,500
	2 Hastings Area Joint Plan	5,000	5,000	-	-	-	-	-	-	5,000
	3 New vehicle for fieldwork	25,000	-	-	-	-	-	-	25,000	-
	Subtotal	31,500	5,000	-	-	-	1,500	-	25,000	6,500
Cooperative Ext.										
	1 Replace 6yr old computers for Office Mgr & Secretary	3,000	-	-	-	-	3,000	-	-	3,000
	2 Replace 15 yr old folding machine.	750	750	-	-	-	-	-	-	-
	Subtotal	3,750	750	-	-	-	3,000	-	-	3,000
LIS/IS										
	1 Replacement of 5 yr old server per replacement schedule	6,000	-	-	-	-	6,000	-	-	6,000
	2 Replacement of 2, 4yr old PCs per replacement sched.	5,000	-	-	-	-	5,000	-	-	5,000
	3 Large format color plotter (replace 6yr old plotter)	6,000	-	-	6,000	-	-	-	-	-
	Subtotal	17,000	-	-	6,000	-	11,000	-	-	11,000
Register of Deeds										
	1 Replace countertop that is warped	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-
Bldg & Grounds										
	1 Repair or Replace 4 main entry Courthouse doors	80,000	-	-	-	80,000	-	-	-	-
	2 Reshingle Courthouse roof	50,000	-	-	-	50,000	-	-	-	50,000
	3 Finish Courthouse carpet project-Admin & Drain offices	15,000	-	-	-	15,000	-	-	-	15,000
	4 C&L parking lot repair	4,000	-	-	-	4,000	-	-	-	4,000
	5 Replace bad spot in Courthouse sewer line	2,000	-	-	-	2,000	-	-	-	2,000
	Subtotal	151,000	-	-	-	151,000	-	-	-	71,000
Clerk										
	1 Rolling shelving in County Clerk's storage area	15,000	15,000	-	-	-	-	-	-	-
	2 Imaging/Microfilming of vital records and Circuit Ct. files	25,000	25,000	-	-	-	-	-	-	-
	3 Office furniture for Bookkeeping Department	10,000	10,000	-	-	-	-	-	-	-
	Subtotal	50,000	50,000	-	-	-	-	-	-	-
Animal Control										
	1 Replace 2002 Animal Control Truck	23,940	-	-	-	-	-	-	23,940	23,940
	Subtotal	23,940	-	-	-	-	-	-	23,940	23,940

2007 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2007	FUNDING SOURCES							PROPOSED
		REQUEST	GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	FUNDED
Sheriff										
	1 3 New marked patrol cars	92,908	-	-	-	-	-	-	61,939	61,939
	3 Replace 5+ yr old application server	6,000	-	-	-	-	6,000	-	-	6,000
	4 Replace 4 PCs per replacement schedule	5,000	-	-	-	-	5,000	-	-	5,000
	6 Remodel Control I area (flooring, countertops, cabinets)	7,500	-	-	-	7,500	-	-	-	7,500
	Subtotal	111,408	-	-	-	7,500	11,000	-	61,939	80,439
Jail										
	1 Replace generator	80,000	-	-	-	-	-	80,000	-	80,000
	2 Replace roof top unit to heat jail wings	30,000	-	-	-	30,000	-	-	-	30,000
	3 Replace chiller	25,000	-	-	-	25,000	-	-	-	25,000
	4 New air exchange for office next to garage w/o ventilation	3,400	-	-	-	3,400	-	-	-	3,400
	Subtotal	138,400	-	-	-	58,400	-	80,000	-	138,400
Marine										
	1 Replace 1994 boat, motor & trailer \$15,000 paid by DNR	5,000	-	-	-	-	-	-	5,000	5,000
	Subtotal	5,000	-	-	-	-	-	-	5,000	5,000
District/Circuit Court										
	1 Replace 10PCs and some printers per schedule	20,000	-	-	-	-	20,000	-	-	20,000
	2 Replace Communication or Network server per schedule	25,000	-	-	-	-	25,000	-	-	25,000
	3 Replace 6 chairs in District Court office (breaking down)	5,000	5,000	-	-	-	-	-	-	-
	Subtotal	50,000	5,000	-	-	-	45,000	-	-	45,000
Friend of Court/Family Court										
	1 Replace 5 PCs for FOC not being replaced by the State	7,500	-	-	-	-	7,500	-	-	7,500
	2 Purchase 2 industrial shredders (1 for Family and 1 for FOC)	4,000	4,000	-	-	-	-	-	-	-
	3 Replace 2 printers at FOC not being replaced by the State	3,000	-	-	-	-	3,000	-	-	3,000
	4 Office furniture for Drug Ct. Caseworker	2,800	2,800	-	-	-	-	-	-	-
	5 Color printer for FOC	4,000	-	-	-	-	4,000	-	-	-
	6 Replace 1 vehicle used by Family Division per schedule	25,000	-	-	-	-	-	-	19,000	19,000
	7 Conversion of microfilm to more durable film (95 rolls/yr)	1,450	1,450	-	-	-	-	-	-	-
	8 Storage Shelving in the basement	19,200	19,200	-	-	-	-	-	-	-
	Subtotal	66,950	27,450	-	-	-	14,500	-	19,000	29,500
Non-Dept. Specific										
	1 Payment on 331 W. Court	13,824	13,824	-	-	-	-	-	-	13,824
		13,824	13,824	-	-	-	-	-	-	13,824
	TOTAL REQUESTED BY FUND	676,322	114,524	-	6,000	216,900	87,050	80,000	134,879	
	TOTAL APPROVED BY FUND		18,824			136,900	87,050	80,000	109,879	428,653

STAFFING REQUESTS

2007 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
Equalization	Receptionist	New	Unknown	PT temp	\$3,571 (Salary & FICA only)	General Fund	Seasonal office help for up to 30hrs per week, for 10 weeks in the summer to answer phones & greet walk-in customers while appraisers are doing fieldwork or on vacation.	
Animal Control	Kennel Worker	New Grade 2	Unknown	FT	\$43,012.00	General Fund	Kennel duties are currently performed by Animal Control officers or jail inmates (who require supervision), taking the officers away from their other duties.	
Jail	Corrections Officers	New 5 positions	Unknown	FT	\$265,295.68	General Fund	Need additional officers to adequately staff the jail. Also, the new camera system requires 24 hr/day monitoring.	
	Corrections Sergeants	NEW 3 upgrades	Unknown	FT	\$3,941	General Fund	3 sergeants are needed so there is one for each shift to reduce liability, provide supervision to other officers, and help with manpower shortages.	
Sheriff	Cadet	New 3.2 FTEs	Unknown	FT	\$58,839.00 6680 hrs x \$8 + FICA, WC & Unemp.	General Fund	Hire college students PT to staff control room 24/7 to allow deputies to be on the road. Currently the control area staffed by a deputy for all but 2080 hrs.	Approved
	Transcriptionist	New (formerly grant funded)	Unknown	PT	\$10,232 14 hrs/wk @\$13 per hr. + FICA, WC & Unemp.	General Fund	COPS MORE grant covered this cost, but the grant expired. Letter of intent from the county in 1999 states that the county will fund it after the grant expires. Saves time for officers freeing them up to do more community policing.	Approved

2007 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
District/Circuit Courts	Chief Acct. Clerk/ Administrative Asst.	Upgrade from 6 to 8 and Remove from BCCEA	Dean	FT	\$4,041	General Fund	<i>Added supervisory responsibilities</i>	
	Chief Clerk/Magistrate	Upgrade from 6 to 7	Palmer	FT	\$ 2,749	General Fund	<i>Add magistrate duties and make position Chief Clerk/Magistrate equivalent to Chief Clerk of the District Division</i>	

APPROVED POSITIONS LIST

APPROVED FTE POSITIONS BY DEPARTMENT

<u>ADMINISTRATOR</u>	<u>FTE</u>	<u>TREASURER</u>	<u>FTE</u>
County Administrator	1.00	County Treasurer	1.00
Management Analyst	1.00	First Deputy County Treasurer	1.00
Secretary to Administrator	<u>1.00</u>	Senior Account Clerk	1.00
TOTAL	3.00	Account Clerk (1 FT position vacant)	<u>2.00</u>
		TOTAL	5.00
<u>COUNTY CLERK/ELECTIONS</u>		<u>EQUALIZATION</u>	
County Clerk	1.00	Director	1.00
First Deputy Clerk	1.00	Deputy Director	1.00
Sr. Deputy Circuit Court Clerk	1.00	Property Appraiser	<u>1.00</u>
Deputy Clerk-Bookkeeping	1.00	TOTAL	3.00
Deputy Clerk-Juror Coordinator	1.00		
Deputy Circuit Court Clerk	1.00	<u>MAPPING & ABSTRACT</u>	
Benefits Specialist (Vacant)	1.00	IS Manager/GIS Coordinator	1.00
Deputy Clerk-Vital Records	<u>1.00</u>	PC/Network Support Technician	1.00
TOTAL	8.00	Mapping Technician	1.00
		Abstractor	1.00
<u>DRAIN COMMISSIONER</u>		Property Records Clerk	<u>0.50</u>
Drain Commissioner	1.00	TOTAL	4.50
Deputy Drain Commissioner	<u>1.00</u>		
TOTAL	2.00	<u>COOPERATIVE EXTENSION</u>	
		Office Manager	1.00
<u>PLANNING & ZONING</u>		Secretary	<u>1.00</u>
Director	1.00	TOTAL	2.00
Administrative Assistant	1.00		
Office Assistant	1.00	<u>PROSECUTOR</u>	
Enforcement Official	<u>1.50</u>	Prosecutor	1.00
TOTAL	4.50	Chief Assistant Prosecuting Atty.	1.00
		Asst. Prosecuting Atty. II	2.00
<u>BUILDING & GROUNDS</u>		Asst. Prosecuting Atty. I	1.00
Buildings and Grounds Supervisor	1.00	Office Manager	1.00
Custodial & Maintenance Worker	2.00	Family Support Asst.	1.00
Custodian	<u>3.00</u>	Victim Rights Advocate	1.00
TOTAL	6.00	Legal Secretary	<u>2.00</u>
		TOTAL	10.00

APPROVED FTE POSITIONS BY DEPARTMENT

<u>REGISTER OF DEEDS</u>		<u>FTE</u>		<u>FRIEND OF THE COURT</u>	<u>FTE</u>
Register of Deeds		1.00		Assistant Director	1.00
Chief Deputy Register of Deeds		1.00		Sr. Caseworker/Mediator	1.00
Deputy Register of Deeds		1.00		Caseworker/Mediator	2.50
TOTAL		3.00		Enforcement Officer	1.00
				Caseworker/Conciliator	1.00
<u>CIRCUIT COURT</u>				Office Manager	1.00
Court Recorder/Dep. Court Clerk		1.00		Senior Account Clerk	1.00
Chief Clerk		1.00		Account Clerk	1.00
Security Officer		0.50		Legal Secretary	3.00
TOTAL		2.50		Receptionist	1.00
				TOTAL	13.50
<u>DISTRICT COURT</u>					
Administrator (District & Circuit)		1.00		<u>ANIMAL CONTROL</u>	
Magistrate		1.00		Chief Animal Control Officer	1.00
Chief Probation Officer		0.75		Animal Control Officer	1.00
Probation Officer		1.75		Animal Control Clerk	1.00
Chief Criminal Clerk/Magistrate		1.00		TOTAL	3.00
Court Recorder/Judicial Secretary		1.00			
Chief Account Clerk		1.00		<u>SHERIFF</u>	
Deputy District Division Clerk		4.00		Sheriff	1.00
TOTAL		11.50		Undersheriff	1.00
				Jail Administrator	1.00
<u>FAMILY COURT (PROB/JUVENILE)</u>				Secretary-Sheriff	1.00
Administrator (Family/Probate/FOC)		1.00		Secretary-Jail	1.00
Casework Supervisor		1.00		Deputy Sheriff/Court Officer	2.50
Caseworker		4.00		Sergeant	5.00
Caseworker/Intake Officer		1.00		Detective Sergeant	2.00
Wraparound Coordinator		1.00		Deputy Sheriff	21.00
Caseworker Aides (2) Vacant		0.50		Cadets	3.20
Probate Register		1.00		Corrections Sergeant	1.00
Court Recorder/Deputy Clerk		1.00		Corrections Officer (10FT + 9PT)	14.50
Chief Clerk - Juvenile Section		1.00		Dispatcher	1.00
Deputy Clerk - Juvenile Section		1.00		Master Mechanic	1.00
Secretary		1.50		Head Cook	1.00
TOTAL		14.00		Cook	1.50
				Marine Officer (7 PT)	3.00
<u>ADULT DRUG COURT</u>				Clerk/Typist	2.00
Drug Court Coordinator		1.00		Transcriptionist	0.50
Drug Court Probation Officer		2.00		TOTAL	64.20
Clerk		0.60			
TOTAL		3.60		<u>VETERAN'S AFFAIRS</u>	
				Counselor	0.50
<u>EMERGENCY MANAGEMENT</u>				TOTAL	0.50
Emergency Management Director		1.00			
TOTAL		1.00			

SPECIAL REVENUE
&
DEBT SERVICE

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2007 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2005	2006 Budgeted Revenue	2006 Budgeted Expenses	PROJECTED BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007
101	GENERAL FUND	2,145,917	16,341,250	16,341,250	2,145,917	16,667,892	16,667,892	2,145,917
	SPECIAL REVENUE FUNDS							
201	Road Commission (est)	3,088,219	9,438,064	9,492,109	3,034,174	8,851,863	8,890,863	2,995,174
205	Central Dispatch	1,284,980	1,331,540	1,759,602	856,918	1,807,585	1,843,500	821,003
208	Charlton Park	75,865	529,513	529,513	75,865	533,881	529,269	80,477
215	Friend of the Court	80,789	848,501	848,501	80,789	890,224	890,224	80,789
228	Solid Waste	132,882	54,050	34,956	151,976	42,500	49,100	145,376
232	Animal Shelter Donation	129,346	85,000	10,000	204,346	-	-	204,346
233	Community Resource Network	6,253	1,000	4,000	3,253	1,000	4,000	253
235	Abstract	384,716	90,000	60,000	414,716	75,000	-	489,716
236	Remonumentation Grant	-	88,731	88,731	-	91,116	91,116	-
243	Museum Building	68,038	4,500	3,500	69,038	4,000	4,000	69,038
244	Commission on Aging Building	10,878	179	-	11,057	-	-	11,057
247	Thornapple Manor Depreciation	3,202,821	1,500,000	3,000,000	1,702,821	132,113	-	1,834,934
248	Building Rehabilitation	574,160	-	107,000	467,160	-	136,900	330,260
250	McKeown Bridge Park	5,133	500	2,500	3,133	500	500	3,133
251	General Building Construction Fund	26,597	-	15,000	11,597	-	11,597	-
252	County Agriculture Preservation	3,665	-	1,118	2,547	-	1,118	-
253	Master Land Use Plan	4,465	60,000	30,000	34,465	-	30,000	4,465
255	Economic Development	32,666	60,000	70,500	22,166	60,000	66,166	16,000
256	Register of Deeds Automation	162,245	30,000	55,000	137,245	84,000	25,000	196,245
257	Budget Stabilization	122,272	1,600	-	123,872	2,000	-	125,872
259	Corrections Officer Trng.	4,707	2,900	3,250	4,357	3,000	3,000	4,357
260	Victims Services Unit Grant	22,864	11,000	5,000	28,864	1,900	5,250	25,514
261	D.A.R.E. Grant	1,580	-	1,580	-	-	-	-
263	School Liaison Program Grant	67	58,951	58,951	67	136,673	134,042	2,698
265	Drug Law Enforcement	9,972	21,500	5,000	26,472	-	-	26,472

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2007 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2005	2006 Budgeted Revenue	2006 Budgeted Expenses	PROJECTED BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007
266	Special Investigation	32,157	2,500	15,000	19,657	19,800	16,000	23,457
267	Crime Victims Rights Week Grant	36,439	45,597	45,597	36,439	47,300	47,300	36,439
269	Law Library	37,130	6,500	10,195	33,435	-	14,000	19,435
273	Substance Abuse	77,574	609,751	609,751	77,574	625,806	625,806	77,574
275	Commission on Aging	502	1,208,275	1,132,933	75,844	1,379,751	1,198,644	256,951
276	CDBG Housing	17,021	150,150	165,000	2,171	110,500	110,000	2,671
277	Middleville Police Services	25,735	213,105	213,105	25,735	216,923	216,923	25,735
279	MSHDA HOME Program	-	-	-	-	-	-	-
283	Community Corrections	12,411	145,879	120,879	37,411	135,137	135,137	37,411
284	Revenue Sharing Reserve Fund	4,034,463	2,788,855	992,764	5,830,554	2,788,855	1,010,370	7,609,039
285	Adult Drug Court	36,564	196,333	196,273	36,624	200,000	200,000	36,624
286	Juvenile Drug Court	72	226,959	207,444	19,587	190,067	190,067	19,587
287	Michigan Justice Training Fund	13,798	6,700	10,000	10,498	7,000	5,000	12,498
290	Social Welfare	170,683	12,700	18,500	164,883	8,500	8,500	164,883
292	Child Care Probate	935,745	1,045,643	1,063,837	917,551	1,033,678	1,033,678	917,551
292	Child Care Welfare	9,359	2,500	2,500	9,359	2,500	3,000	8,859
294	Veterans' Trust	-	17,725	17,725	-	12,545	12,545	-
295	Airport	24,828	118,430	114,390	28,868	119,850	116,900	31,818
297	Diverted Felons	110,202	25,000	54,354	80,848	25,000	80,000	25,848
	DEBT SERVICE FUNDS							
352	Friend of the Court Renovation Debt	9,976	72,513	72,513	9,976	71,013	71,013	9,976
354	Yankee Springs Water Tower Debt	277	7,750	7,750	277	39,833	39,833	277
355	Middleville Water Debt 2006 B	-	-	-	-	14,357	14,357	-
356	Middleville Water Debt 2006 A	-	-	-	-	22,100	22,100	-

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2007 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2005	2006 Budgeted Revenue	2006 Budgeted Expenses	PROJECTED BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007
365	Southwest Barry/Fair Lake	181	94,380	94,380	181	92,075	92,025	231
367	Middleville Sewer Debt 1994	50	-	50	-	-	-	-
368	Thornapple Manor 2006	-	331,000	-	331,000	1,313,667	1,313,667	331,000
369	B.A. Thornapple Mnr Addition 1994	-	239,975	239,975	-	233,225	233,225	-
370	2004 SW Barry Sewer Debt Refi	7,426	811,129	811,129	7,426	833,638	829,988	11,076
371	B.A. Kellog Community College	-	297,500	297,500	-	286,250	286,250	-
372	B.A. Courts & Law	95,296	249,563	249,563	95,296	240,419	240,419	95,296
374	Middleville Sewer Debt 1999	219	88,675	88,675	219	86,685	86,650	254
376	2003 Refunding Middleville Sewer	1,117	206,183	206,183	1,117	223,783	223,084	1,816
	CONSTRUCTION FUNDS							
454	Yankee Springs Water Tower	1,525	-	-	1,525	-	1,525	-
455	Middleville Water System 2006 B	-	-	-	-	205,000	205,000	-
456	Middleville Water System 2006 A	-	-	-	-	1,040,000	1,040,000	-
468	Thornapple Manor 2006	-	18,850,000	9,000,000	9,850,000	277,794	9,255,040	872,754
474	BPW - Middleville Sewer	191,960	-	-	191,960	-	191,960	-
	ENTERPRISE FUNDS							
512	Thornapple Manor	4,649,844	9,080,000	9,280,000	4,449,844	10,610,334	10,610,334	4,449,844
516	Tax Umbrella	5,984,323	600,000	3,482,669	3,101,654	600,000	3,500,000	201,654
588	Transit	112,801	563,550	563,550	112,801	715,315	715,315	112,801
595	Commissary	17,409	75,000	75,000	17,409	75,000	75,000	17,409
	INTERNAL SERVICE FUNDS							
637	Data Processing	299,349	-	134,975	164,374	-	132,200	32,174
660	Telephone	39,503	45,600	40,000	45,103	48,000	48,000	45,103
661	Vehicle	319,929	17,523	137,681	199,771	-	112,879	86,892

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2007 Budget

[illegible]

DEPARTMENTS BY
COMMITTEE:
LAW ENFORCEMENT,
PUBLIC SAFETY &
COURTS

TRIAL COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-131, 136, and 148

MISSION STATEMENT:

The mission of the Barry County Trial Court is to facilitate the efficient use of judges, court personnel, and other resources and to promote understanding, communication, and cooperation within the court and with stakeholders and to enhance the delivery of court services.

PROGRAM DESCRIPTION:

The Barry County Trial Court operates as a single, unified branch of the local government, governed by the Barry County Judicial Council. The Judicial Council consists of the judges and administrators of the Civil/Criminal Division, the Family Court, FOC, and the County Clerk.

The jurisdiction of each division is established by the legislature, and is currently divided as follows:

Circuit Division

Domestic Relations

General Civil, \$25,000 or more

Felonies

Personal Protection Orders

District Division

Misdemeanors

General Civil, Less than \$25,000

Landlord Tenant - evictions and foreclosures

Small Claims, claims up to \$3,000.

Traffic offenses

Probate & Family Division

Probate--estates, guardianship & conservatorship, mental, protective proceeding, name changes

Juvenile--child abuse, neglect & delinquency

Youth Service Bureau-voluntary counseling service for families with children truant from home and school.

Wraparound Program-to maintain children and families together within the family setting.

Juvenile Drug Court-established in 2003 to serve youth who have been adjudicated and appear to have a substance abuse problem.

Friend of the Court

The Friend of the Court Division of the Trial Court is mandated to provide services to the Court in three areas: Child support, parenting time and medical enforcement, investigations, and casework/dispute resolution. Through an Access and Visitation Grant the FOC, Family and Children Services, Inc. provides supervised visitation and counseling services to selected clients who have difficulty sharing appropriate time with their children. If conflicts cannot be settled amicably with FOC services, matters are referred to the Court for final resolution.

OBJECTIVES:

Efficient and timely disposition of cases, within time guidelines of the Supreme Court.

Public Safety - The Court will attempt to maintain recidivism below 10%.

Collections -Collect at least 75% of monies ordered; collect as much child support as possible from responsible parents.

Penalties & Enforcement - Impose sanctions; enforce support orders in domestic relation matters.

Prevention & Support - Provide diversionary program for youth; assist families with truant/incorrigible children

Case Management & Processing

Juvenile Drug Court - service 40 youth per year; offer comprehensive continuum of treatment options.

TRIAL COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-131, 136, and 148

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenue</i>			
Other General Fund Court Revenues	1,415,784	1,368,652	1,386,639
FOC IV-D	527,423	623,125	575,000
Other FOC Revenue	<u>152,109</u>	<u>151,264</u>	<u>137,773</u>
<i>Revenue Total</i>	2,095,316	2,143,041	2,099,412
<i>Expenditures</i>			
General Fund Expenses*	<u>2,767,989</u>	<u>3,051,577</u>	<u>3,123,456</u>
<i>Expenditure Total</i>	2,767,989	3,051,577	3,123,456

*District & Circuit Civil and Criminal Divisions, Family/Probate Court, and Friend of the Court

POLICY CHANGES:

The Adult Drug Court will continue to operate through Circuit Court direction in 2007. Additionally, the District and Circuit Divisions will utilize the Collections software in an attempt to increase traffic collections. Circuit Court has implemented Prisoner Funds Remission, whereby we attempt to collect costs through money prisoners have in their prison accounts. The Chief Account Clerk of the District Division will use the Collections Software through DMC to begin collections for Circuit Court in 2007.

In April 2005, the District Division of the Trial Court began LEIN warrant entry and recall. This function has previously been done by Law Enforcement agencies throughout the county. This requires more staff time, but should reduce warrants lost or in LEIN that should not be there. This project has been very successful and all Law Enforcement agencies are glad to be relieved of the warrant entry and recall duties. The Civil/Criminal Division will utilize this in the Circuit Court when software from JIS and LEIN is interfaced.

Within the juvenile area the court provides sanctions for inappropriate behavior within current cases. Some form of sanction, anywhere from a verbal warning to detention placement has been administered in approximately 90% of the cases. There continues to be discussion regarding the building of a secure detention facility for Court operation. The Court also maintains an enforcement position within the Friend of the Court office to actively pursue compliance with support orders.

OUTPUT DATA:	2005		
	<u>Actual</u>		
Circuit Court Caseload	1,202	Juvenile Petitions Authorized	165
District Court: Traffic cases (Incl. DD)	5,327	Juvenile Adjudications Held	151
District Court: Criminal cases	1,978		
District Court: Civil cases	1,947		
	2003	2004	2005
<u>Friend of Court:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
FOC Collections	\$ 8,517,420	\$ 8,641,254	\$ 8,527,365
Caseload	3,949	4,817	4,504

JURY BOARD
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-147

PROGRAM DESCRIPTION:

The three member board is appointed by the Chief Judge for six year terms. The goal of the Board is to select prospective jurors for the consolidated courts. The Jury Board assures that prospective jurors will be available for all jury trials.

OBJECTIVE:

The Jury Board receives a database of licensed drivers from the State of Michigan on a yearly basis. Approximately 3500 names are selected from the database as prospective jurors. These individuals are mailed a jury questionnaire and are placed in a jury pool for possible jury duty for a period of forty-five days. The objective is to provide prospective jurors for all of the courts in Barry County.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
None	-	-	-
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Per Diems & FICA	-	325.00	325.00
Office Supplies	1,269.00	1,500.00	1,500.00
Other Expenses	1,400.00	3,100.00	1,850.00
<i>Expenditure Total</i>	2,669.00	4,925.00	3,675.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2007.

OUTPUT DATA:	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Juror Names Drawn	3,500	3,500	3,500	3,500

ADULT PROBATION
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-151

MISSION STATEMENT:

The primary mission of Adult Probation is protection of the public. Adult Probation is responsible for performing various investigations and preparing reports for the Trial Court. Areas of investigation include criminal history, offense, victims, restitution and treatment. Adult Probation is responsible for execution of court ordered sentences involving programming in the jail and community based supervision. There are numerous responsibilities with the Michigan Department of Corrections and other states in regard to offenders who are returning as prisoners (electronic tether), on parole or probation. A variety of investigations, reports and programs are required within a specific time frame.

GOAL:

Our long-term goal is basically to maintain the considerable success of the past years and to focus on coordinating the endeavors, resources, and responsibilities relative to the Trial Court, Corrections, drug court and treatment programming.

OBJECTIVES:

Restoration of victims	<i>To work aggressively with the Circuit Court division of the Trial Court and the Clerk's office in assessing the true status of outstanding assessments in every category including restitution for the victims. Show cause hearings are one type of sanction in lieu of confinement.</i>
Jail population maintenance	<i>To continually work with the jail in maintaining the jail population within capacity and implementing programming within those parameters. To continue to participate in maintaining prison diversion revenue and grant revenue for the county.</i>
Development of local alternatives	<i>To develop local alternatives, particularly in coordination with the court (e.g. community service work) in lieu of confinement for non-assaultive offenders.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	1,509.88	1,650.00	1,650.00
Office Supplies	4,882.48	3,500.00	3,500.00
Service Contracts	555.54	680.00	680.00
Other Expenses	<u>5,109.55</u>	<u>7,250.00</u>	<u>7,250.00</u>
Expenditure Total	12,057.45	13,080.00	13,080.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:	2005	2006	2007	2008
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Avg # offenders supervised/mo.	410	412	414	416
Avg# of PSI reports/month	28	30	32	34

PROSECUTOR
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-229

MISSION STATEMENT:

The mission of the Prosecutor's Office is the fair and equal administration of justice. The Office shall be available to serve the public interest in a professional, timely and considerate manner.

OBJECTIVES:

Service *Treat all people with dignity, respect, honesty, and fairness.*
 Provide ethical, competent and professional service protecting the public.
 Apply the law impartially to all people to hold people accountable for their actions.

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Cooperative Reimbursement	32,031.00	32,031	55,000
Crime Victim Rights	-	-	-
Revenue Total	32,031.00	32,031	55,000
Expenditures			
Salary & Fringes	620,177.00	663,104	680,759
Office Supplies	2,608.00	3,500	3,500
Contractual Services & Service contracts	2,400.00	4,250	4,250
Other Expenses	20,874.00	34,525	34,275
Expenditure Total	646,059.00	705,379	722,784

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

	<u>2005 Actual</u>	<u>2006 thru 5/31/06</u>	<u>2007 Projected</u>
Criminal Felonies	592	257	530
Criminal Misdemeanors	680	337	690
Juvenile Delinquency Petitions	276	122	260
Abuse & Neglect Petitions	41	16	45

SHERIFF'S DEPARTMENT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-301

MISSION STATEMENT:

The mission of the Barry County Sheriff's Department is to provide a full spectrum of professional corrections and law enforcement services to insure that our community continues to progress as a safe and secure place to live, work and visit.

GOALS & OBJECTIVES:

Goal: To be recognized as a model community based criminal justice agency, constantly striving to enhance services thus improving the quality of life for the citizens and guests of Barry County.

Public Safety *To increase the uniformed presence of Sheriff's deputies in the community to provide for the safety and well-being of our citizens.*

Technology *To integrate an Internet "hot sheet" so information can be shared and used by all law enforcement agencies in the county.*

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department generated	<u>21,335</u>	<u>29,500</u>	<u>8,700</u>
Revenue Total		29,500	8,700
<i>Expenditures</i>		<u>Amended</u>	
Salary & Fringes	1,883,765.00	1,879,288	1,992,623
Office supplies	3,012.00	5,000	5,000
Service contracts	17,985.00	18,000	18,000
Other Expenses	<u>193,646.00</u>	<u>173,800</u>	<u>189,200</u>
Expenditure Total	2,098,408.00	2,076,088	2,204,823

POLICY CHANGES:

In 2007, we will be working on funding for a part time transport unit so that our current deputies can be redeployed to address other public safety issues.

OUTPUT DATA:

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Complaints handled	4,030	4,084	4,200	4,200
Handgun Permits	1,356	1,426	1,400	1,500
Operating While	156	189	140	190
Intoxicated Arrests				
Citations	NA	2,233	2,250	2,500

SHERIFF'S DEPARTMENT - MARINE
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-331

MISSION STATEMENT:

The Barry County Sheriff's Marine Division patrols the waters of Barry County to ensure the safety and welfare of citizens using these waters. The unit is also responsible for teaching boating safety and investigating all boating accidents.

OBJECTIVES:

Public protection	<i>To ensure the public's enjoyment of the recreation time spent on the waters of Barry County.</i>
Boater safety	<i>To ensure that all boaters have been trained in the proper and safe use of their equipment by offering marine safety classes throughout the year.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Livery Inspections	1,014.00	1,000.00	1,000.00
<i>Funds Received</i>			
Marine Safety Grant	32,031.00	32,031.00	55,000.00
<i>Expenditures</i>			
Salaries & Fringes	83,902.78	77,913.00	80,836.00
Equipment Rental	5,000.00	5,000.00	5,000.00
Other Expenses	<u>14,309.34</u>	<u>12,400.00</u>	<u>33,800.00</u>
	103,212.12	95,313.00	119,636.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Citations	129	445	200	400
Boater's Safety	757	940	1050	1000
#of students				

ROAD PATROL
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-333

MISSION STATEMENT:

Secondary road patrol is mandated to patrol county roads, other than state highways, enforcing traffic laws, investigating all accidents, and handling criminal complaints when such complaints are brought to its attention.

OBJECTIVES:

Enforcement and Safety *To reduce the number of motor vehicle accidents on county roads through aggressive patrol.*
To reduce the number of alcohol related accidents by searching out and arresting drunk drivers.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
State of Michigan	94,053.00	88,576.00	93,000.00
<i>Expenditures</i>			
Salaries & Fringes	80,134.00	75,434.00	100,113.00
Other expenses	<u>13,820.00</u>	<u>13,350.00</u>	<u>15,772.00</u>
	93,954.00	88,784.00	115,885.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2007.

OUTPUT DATA:	2004	2005	2006	2007
	<u>Actual (1.5 Deputies)</u>	<u>Actual - (1 Deputy)</u>	<u>Projected</u>	<u>Projected</u>
Citations Issued	1986	1167	1200	1200
OUIL Arrests	305	44	80	80

JAIL
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-351

MISSION STATEMENT:

To effectively and efficiently operate a secure and humane correctional facility.

OBJECTIVES:

Safety	<i>To provide for the safe housing of inmates.</i>
Service	<i>To provide inmate labor to various county agencies as needed and available.</i>
Collection	<i>To collect room and board fees from inmates in a timely manner.</i>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>65,295.00</u>	<u>100,000.00</u>	<u>90,000.00</u>
Revenue Total	65,295.00	100,000.00	90,000.00
<i>Expenditures</i>			
Salary & Fringes	891,724.27	1,069,174.00	1,001,887.00
Office supplies	1,498.71	3,500.00	3,550.00
Service contracts	123,999.70	158,650.00	159,650.00
Other expenses	<u>241,166.09</u>	<u>289,250.00</u>	<u>309,300.00</u>
Expenditure Total	1,258,388.77	1,520,574.00	1,474,387.00

POLICY CHANGES:

With the installation of the camera system it will be mandatory to have a correction officer able to watch the monitors. We need additional staff to do this because the current work load takes up most of the time for the existing correction officers.

OUTPUT DATA:

	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Room & Board fees	\$ 40,579	\$ 37,041	\$ 45,800	\$ 60,000

EMERGENCY MANAGEMENT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-426

MISSION STATEMENT:

Emergency Management is staffed by a full time director under the general supervision of the County Administrator and is responsible for developing and implementing plans and exercises and maintaining a current Emergency Operation Plan for the County, and acting as the Homeland Security Director for the County.

OBJECTIVES:

Plan Maintenance	<i>To develop and update the county Emergency Operations Plan that is responsive to federal regulations and consistent with the state plan.</i>
Coordination	<i>To coordinate emergency planning efforts with all jurisdictions within the county. Acts as an agent for securing disaster relief monies and Homeland Security grants. To coordinate all drills and exercises carried out in preparation for emergencies and test the adequacy of the plan. To coordinate emergency management activities with the state and adjacent jurisdictions. Seeks adoption of uniform emergency resolutions from political subdivisions. To coordinate recruitment and utilization of volunteer personnel.</i>
Presentations	<i>Make presentations to schools, service groups and care facilities to raise awareness of emergency management and advise on emergency procedures. Prepare and distribute public service announcements.</i>
Service	<i>Respond to all emergency calls.</i>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Federal Wage Reimb & Grants	\$ 187,615	\$ 41,617	\$ 22,000
<i>Expenditures</i>			
Salary & Fringes	59,359.45	63,702	68,106
Office Supplies	706.98	200	350
Other Expenses	<u>96,740.25</u>	<u>24,113</u>	<u>6,900</u>
<i>Expenditure Total</i>	156,806.68	\$ 88,015	\$ 75,356

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None provided.

ANIMAL CONTROL
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-430

MISSION STATEMENT:

Barry County Animal Control endeavors to protect people from the perils that result from their interactions with domestic animals. Furthermore, we seek to protect animals from the neglect and abuse inflicted upon them in violation of current laws.

OBJECTIVES:

Health & Safety *To ensure the health and safety of county residents and their dogs by increasing the number of dogs licensed which ensures that each licensed dog has a current rabies vaccination.*

Education *To further educate the citizens of Barry County on the necessity of spaying and neutering their pets.*
To continue our presence in the middle schools educating Barry County youths on the importance of the proper care for their pets.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Dog Licenses	89,078.00	86,000	90,000
Kennel Licenses	450.00	500	500
Animal Shelter Fees	15,071.00	15,000	16,000
Sale of Cats & Dogs	<u>7,748.00</u>	<u>7,000</u>	<u>8,000</u>
<i>Revenue Total</i>	112,347.00	108,500	114,500
<i>Expenditures</i>			
Salaries & Fringes	132,116.97	174,745	183,800.00
Office Supplies	963.04	3,000	3,000.00
Contractual Services	2,175.03	2,500	3,300.00
Other Expenses	<u>25,477.51</u>	<u>39,500</u>	<u>46,900.00</u>
<i>Expenditure Total</i>	160,732.55	219,745	237,000.00

POLICY CHANGES:

After examination of liability issues, the duties of jail inmates will be limited.

OUTPUT DATA:	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dogs licensed	5,783	6,025	6,500	6,500
Animal complaints handled.	1,135	1,331	1,500	1,500

ADULT DRUG COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
285-131

MISSION STATEMENT:

Identification of appropriate criminal offenders with substance abuse problems; provide them with an opportunity for appropriate substance abuse treatment and provide intensive court supervision to ensure they have the greatest chance of success, with overall goals of:

- Maximizing use of available substance abuse services
- Significantly reducing criminal recidivism
- Promoting public awareness and public safety in Barry County

BUDGET DETAIL:

	2005	2006	2007
<i>Revenues</i>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
State & Federal	157,486.78	169,666.00	120,000.00
Assessment Fees, & Other	23,382.55	-	-
County Appropriation	<u>28,773.00</u>	<u>26,667.00</u>	<u>80,000.00</u>
<i>Revenue Total</i>	209,642.33	196,333.00	200,000.00
<i>Expenditures</i>			
Payroll Expenditures	132,258.40	134,579.00	139,962.00
Office Supplies	33,191.80	41,194.00	44,538.00
Contractual/Counseling/Treatment	10,450.00	18,750.00	15,500.00
Other Expenses	<u>2,028.18</u>	<u>1,750.00</u>	<u>-</u>
<i>Expenditure Total</i>	177,928.38	196,273.00	200,000.00

POLICY CHANGES:

Byrne grant funding will not be available to the County in fiscal year 2007. In the past, this funding has been utilized as match funds for other grants. With the lack of this funding, the County will have to contribute significantly more for match funding.

PERFORMANCE/ACTIVITY INDICATORS:

None provided.

LAW LIBRARY
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
FUND 269

MISSION STATEMENT:

The mission of the Barry County Trial Court is to facilitate the efficient use of judges, court personnel and other resources; to promote understanding, communication, and cooperation within the court and with stakeholders and to enhance the delivery of court services.

GOALS:

To maintain the current law library through Internet access.

OBJECTIVES:

The objective of the Circuit Division is to maintain or improve the current level of collection of fines.

Fines assessed by the Circuit Division are collected over the term of the defendant's probationary period. Revenue collected through the assessment of fines is used to assist in the funding of the public libraries in Barry County.

Funding budgeted for the operation of the Trial Court Law Library is through the Barry County General operating budget.

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Revenue</i>			
County appropriation	<u>500</u>	<u>-</u>	<u>-</u>
<i>Revenue Total</i>	500	-	-
<i>Expenditures</i>			
Books	<u>10,565.92</u>	<u>10,195</u>	<u>14,000</u>
<i>Expenditure Total</i>	10,565.92	10,195	14,000

POLICY CHANGES:

This budget reflects the Internet billings on behalf of the courts and the Prosecutor's Office.

SOCIAL WELFARE FUND
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
SPECIAL REV. FUND 290

MISSION:

The Barry County Department of Human Services assists children, families and vulnerable adults to be safe, stable and self-supporting.

GOALS:

Through the judicious use of the Social Welfare Fund, children, families and vulnerable adults will be protected by utilizing these funds to support county programs and operations in covering costs not reimbursed by the state.

Through the judicious use of the Child Care-Welfare Fund, vulnerable children will be protected. These funds support county programs and operations to cover costs not reimbursed by the state.

OBJECTIVES:

Hospitalization	<i>To maintain reserve funding to adequately ensure all county residents of proper needed hospitalization, and preventing potential county liabilities.</i>
Child Care	<i>Through recruitment efforts, increase the number of licensed foster care homes in Barry County to prevent out of county placement of children.</i>
Collaboration	<i>Through collaborative efforts in such programs as Wraparound, Strong Families/Safe Children, and Child Protection/Community Partners, continued emphasis will be placed on preventing and reducing out-of-home placement of children.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	11,000	11,000	11,500
<i>Expenditures</i>		<u>Projected</u>	
Administration & Misc.	8,124.19	8,000.00	8,000.0
Hospitalization	-	500.00	500.0
Child Care - Welfare	-	2,500.00	3,000.0
<i>Expenditure Total</i>	8,124.19	11,000.00	11,500.0

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None provided.

CENTRAL DISPATCH/E9-1-1
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
205

MISSION STATEMENT:

Barry County Central Dispatch is committed to continue to provide efficient, reliable, courteous and professional public safety communication service to the citizens of Barry County. Our goal is to continue to contribute to the safety and quality of life of the citizens and agencies whom we serve by intaking calls, processing information and dispatching the appropriate public safety agency in a timely manner.

OBJECTIVES:

Training	<i>To provide ongoing training sessions and quality check reviews for all employees in order to handle a continually increasing number of incoming calls for service with a staff that is proficient and professional.</i>
Equipment	<i>To keep our equipment updated in order to accommodate cell phones and enable Barry County Dispatch to provide accurate locations of cellular incoming calls for service in Barry County.</i>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	139,019.00	147,500	147,500
Property Taxes + Enhancement Millage	1,407,811.90	1,183,040	1,643,935
Interest Earned + Reimbursements	35,059.27	44,000	16,150
<i>Expenditures</i>	1,581,890.17	1,374,540	1,807,585
Salary & Fringes	925,678.00	1,084,802	1,122,000
Office Supplies	3,882.00	5,000	5,000
Other Expenses	609,812.00	669,800	716,500
<i>Exp. Total</i>	\$ 1,539,372.00	\$ 1,759,602	\$ 1,843,500

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Dispatched Service Calls	30,500	32,000	32,500	33,000
Incoming Calls Handled	92,000	94,000	95,000	96,000
Outbound Calls Made	43,000	44,000	45,000	45,500

DEPARTMENTS BY COMMITTEE:

PERSONNEL & HUMAN
SERVICES

BOARD OF COMMISSIONERS
PERSONNEL COMMITTEE
101-101

PROGRAM DESCRIPTION:

The Board of County Commissioners is the governing body and the major policy approval center for county government. The Board is responsible for discharging duties in accordance with the powers granted by the state constitution. They enact and/or amend laws and ordinances relative to county affairs, manage county business and property, purchase land, exert building taxes and equalize property taxes within the county. Commissioners annually adopt a budget and general appropriations act which gives the other elected officials and departments authority to spend county dollars during the year. The commissioners meet regularly in standing committee meetings and full Board meetings to conduct and oversee county affairs.

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Revenue Total</i>	-		-
<i>Expenditures</i>			
Salaries & Fringes	173,294.66	192,193	196,386
Office Supplies	65.93	500	500
Other Expenses	<u>29,824.81</u>	<u>32,000</u>	<u>34,500</u>
<i>Expenditure Total</i>	203,185.40	224,693	231,386

POLICY CHANGES:

There are no major new policy changes, initiatives or program shifts anticipated for 2007.

OUTPUT DATA:

None provided.

ADMINISTRATION
PERSONNEL COMMITTEE
101-175

MISSION STATEMENT:

The mission of the Barry County Administrator's office is to effectively and efficiently manage the delivery of county services in accordance with the guidelines and policies established by the Board of Commissioners by providing direction and professional administrative support to all departments and agencies of Barry County.

OBJECTIVES:

Information	<i>Ensure the exchange of essential information internally and externally.</i>
Finances	<i>Maintain the county's sound financial condition.</i>
Innovation	<i>Foster innovation in County government.</i>
Efficiency	<i>Increase the effectiveness and efficiency of County government operations.</i>
Awareness	<i>Increase Board, staff and citizen involvement and understanding of county issues.</i>
Coordination	<i>Facilitate the coordination of resources countywide to improve services.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salaries & Fringes	228,196.72	244,773	250,113
Office Supplies	1,461.28	2,500	2,500
Other Expenses	<u>4,903.05</u>	<u>7,500</u>	<u>7,500</u>
Expenditure Total	234,561.05	254,773	260,113

POLICY CHANGES:

There are no new policy changes, initiative or program shifts anticipated in 2007.

OUTPUT DATA:

None provided.

**LEGAL COUNSEL
PERSONNEL COMMITTEE
101-211**

PROGRAM DESCRIPTION:

Legal counsel provides legal and labor relations advice to the Board of Commissioners, elected officials and departments.

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Arbitration	-	-	-
Other legal fees	1,854.00	25,000	25,000
Labor counsel	<u>29,867.42</u>	<u>35,000</u>	<u>35,000</u>
Expenditure Total	31,721.42	60,000	60,000

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2007.

**COUNTY CLERK
PERSONNEL COMMITTEE
101-215**

PROGRAM DESCRIPTION:

The duties of the Clerk are prescribed by state statute, and includes Clerk of the Circuit Court and keeper of the Circuit Court Seal. The Clerk has control of divorce, civil and criminal cases. The official seal is used to certify some 275 documents or papers. The Clerk serves as the Clerk of the Board of Commissioners and presents all communications to the Board and prepares all minutes. As Clerk of the Election Board, this office assists in canvassing the votes cast and prepares certification and minutes. The Clerk prepares ballots for the county, state and national elections and supervises all elections. As Clerk of the Jury Commission, this office prepares the list of names drawn from the drivers license list from the Secretary of State. As Clerk of the Gun Board, this office prepares all permits and acts as Clerk of the Board and issues all permits when approved. This office is Registrar of Vital Records and issues certified copies of births, deaths and marriages and takes applications and processes all marriage licenses. This office maintains files on all assumed name and co-partnerships and professional registrations.

The Clerk's Office prepares the county payroll and is responsible for all employee benefits. The office acts as the Accounts payable office for all bills and vouchers submitted by county departments and agencies.

The County Clerk is a member of the Plat Board. The Clerk's Office files and processes all notary bonds and issues Notarial Certificates; prepares the County Directory; is the Passport Agent for the County; files Veteran's Discharges and Peddler's Licenses and files all Oaths of Office for county officials and board members.

The Clerk maintains birth and death records since 1867, marriage records since 1839, and Circuit Court records since 1850.

As Clerk of the Circuit Court, the Clerk's Office sets up and maintains all Circuit Court cases, filed papers, certifies Circuit Court records, takes in all Circuit Court payments, filing fees, judgment fees, FOC fees, cash bonds, costs fines, restitution fees, etc.

PROGRAM PRIORITIES AND OBJECTIVES:

Public Service	<i>Provide quality service to the public and county employees.</i>
Personal Protection Orders	<i>Interview applicants in a kind, gentle manner.</i>
Circuit Court Records	<i>Ensure all court records are maintained accurately and prepared for court.</i>
Vital Records	<i>Ensure vital records are filed timely and with accuracy, image all records.</i>
Payroll, Employee Benefits & Accounts Payable	<i>Ensure accuracy, provide employees and vendors with accurate and timely information.</i>

POLICY CHANGES:

Improve court accounting records, image all vital records.

**COUNTY CLERK
PERSONNEL COMMITTEE
101-215**

continued...

BUDGET DETAIL:		2005	2006	2007
		<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
	<i>Revenues</i>			
Department Generated		<u>80,082.00</u>	<u>81,600</u>	<u>81,550</u>
	<i>Revenue Total</i>	80,082.00	81,600	81,550
	<i>Expenditures</i>			
Salary & Fringes		399,875.07	417,320	404,199
Office Supplies		10,517.38	9,000	10,000
Other Expenses		<u>17,708.32</u>	<u>38,250</u>	<u>38,200</u>
	<i>Exp. Total</i>	428,100.77	464,570	452,399

OUTPUT DATA:		2004	2005	2006	2007
		<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Receipts Written*		9879	10,011	9,300	9,400
Monies Received*	\$	870,305	844,762	700,000	700,000
*includes receipts for Trial Court Circuit Division transactions.					
Births		403	403	400	400
Deaths		393	432	400	400
Marriages		422	445	400	400
Passports		356	289	300	300
Assumed Names		524	493	500	500
Gun Permits		419	391	400	400
Notary Bonds		165	125	125	125
Divorces		290	275	275	275
Domestic (Paternity/ Support/Uresa/General)		181	203	200	200
Civil Cases		160	176	175	175
Criminal		343	296	300	300
Personal Protection Orders		258	210	200	200

**SUBSTANCE ABUSE FUND
PERSONNEL COMMITTEE
SPECIAL REV. FUND 273**

MISSION STATEMENT:

The mission of Barry County Substance Abuse is to develop a community environment in which substance abuse is less likely to occur; to encourage sound decision making in those considering substance use, and to assist those living with addictions in establishing sobriety and in developing a fulfilling and effective lifestyle supportive of recovery.

OBJECTIVES:

Quality	<i>To further develop outcomes measurement such that vital decision-making information is available to stakeholders.</i>
Data Systems	<i>Increase computing capacity to make operations more efficient.</i>
Prevention	<i>To increase our proportion of federally approved prevention programming.</i>
Treatment	<i>Increase and improve youth services</i>
	<i>Increase family participation in treatment.</i>
	<i>Improve offender-related services in conjunction with developing drug court operations.</i>
	<i>Establish a methamphetamine addiction treatment service to compliment drug court and community methamphetamine task force objectives.</i>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted</u>
<i>Funds Received:</i>			
State Contract	318,675.40	335,017	299,598
Local United Way	-	6,000	6,000
Local PA2	64,690.00	74,621	68,992
Fees and Collections	<u>209,683.19</u>	<u>194,014</u>	<u>251,216</u>
<i>Total Received</i>	593,048.59	609,652	625,806
<i>Expenditures</i>			
631-Intensive	22,669.83	-	-
633-Prevention	130,958.09	138,711	140,290
634-Screening	49,488.96	39,262	35,689
635-VTSP	59,160.20	61,282	61,781
636-Treatment	283,736.21	352,292	370,444
637-Automation	-	-	-
631-Methamphetamine TF	<u>-</u>	<u>18,105</u>	<u>17,602</u>
<i>Expenditure Total</i>	546,013.29	609,652	625,806

POLICY CHANGES:

We plan to implement a specialty relapse program in 2007. It is expected to utilize current staff, however, and change the composition of treatment delivered rather than to add to the total treatment hours.

OUTPUT DATA:

	2005	2006	2007
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Treatment Hours:			
Intake	150	150	150
Individual & Family	1,842	1,809	1,850
Group	800	621	800
Chair Days of IOP (3 hr)	1,377	875	900
Prevention Hours	1,700	1,700	1,871
Screenings	348	262	280

**MEDICAL EXAMINER
PERSONNEL COMMITTEE
101-648**

PROGRAM DESCRIPTION:

The Medical Examiner is a licensed physician with pathologic forensic training who is responsible for performing autopsies and investigating and determining the cause and manner of death of any person in the county who has died suddenly, unexpectedly, violently or as a result of any suspicious circumstance.

BUDGET DETAIL:

	2004 <u>Actual</u>	2005 <u>Amended</u>	2006 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Contractual Services	10,000	13,000	16,000
Other Expenses	<u>75,589</u>	<u>60,050</u>	<u>60,050</u>
<i>Expenditure Total</i>	85,589	73,050	76,050

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2006.

OUTPUT DATA:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>YTD 11/9/05</u>	2006 <u>Actual</u>
Autopsies performed	24	42	41	51
Reports	137	62	40	60
Cremation Authorizations	78	103	91	125
Child Deaths in Barry County	10	10	8	6
Adult Natural Deaths	30	26	22	23
Adult/Child Motor Vehicle Deaths	11	15	4	12
Adult Suicides	7	5	10	14
Drowning	NA	NA	1	2
Accidental fall	NA	NA	1	1
Accidental overdose	NA	NA	1	5
Pending	NA	NA	2	3

**VETERAN'S BURIAL
PERSONNEL COMMITTEE
101-681**

MISSION STATEMENT:

To attend to the burials of eligible Barry County veterans and spouses with empathy and dignity.

OBJECTIVE:

To continue to meet the needs of veterans and their families to the best extent of our ability.

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Appropriation	36,244	39,966	41,966
<i>Expenditures</i>			
Per Diems	1,744	1,966	1,966
Burials	<u>34,500</u>	<u>38,000</u>	<u>38,000</u>
<i>Expenditure Total</i>	36,244	39,966	39,966

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None provided.

**VETERAN'S AFFAIRS
PERSONNEL COMMITTEE
101-682**

MISSION STATEMENT:

To serve the veterans and their families of Barry County in their times of need by counseling, finding financial and medical aid, and assisting during times of grief with compassion and dignity.

OBJECTIVES:

Service *To receive applications for soldiers & sailors relief fund.*
 To help with burials and give grief counseling to veterans and their families.
 To aid veterans and their families by finding them sources and resources to aid and comfort them. To network with other community agencies.
 To perform record searches for veterans and families to aid in receiving benefits and for other reasons.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County appropriation	<u>15,785.00</u>	<u>27,238</u>	<u>28,488</u>
<i>Total Received</i>	15,785.00	27,238	28,488
<i>Expenditures</i>			
Per Diems	6,858.00	24,688	25,188
Office Supplies	425.00	600	800
Other Expenses	<u>8,504.00</u>	<u>1,950</u>	<u>2,500</u>
<i>Expenditure Total</i>	15,787.00	27,238	28,488

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None Provided.

**SOLDIERS SAILORS RELIEF
PERSONNEL COMMITTEE
101-689**

MISSION STATEMENT:

To aid eligible needy veterans and families who do not qualify for Michigan Veteran's Trust Fund aid.

OBJECTIVES:

1. Service *To meet the needs of eligible veterans by supplying them with food, heating, car repairs, medical expenses and other needs.*
2. Coordination *Attempt to find and use as many other resource agencies as possible.*

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	3,162	8,000	12,000

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None provided.

**COMMISSION ON AGING
PERSONNEL COMMITTEE
SPECIAL REV. FUND 275**

MISSION STATEMENT:

To promote independence, dignity and quality of life to the aging population and their families.

GOALS:

To improve the health and fitness status of Barry County's elderly; to decrease loneliness and isolation among Barry County's senior citizens; to provide additional support to Barry County's caregivers.

OBJECTIVES:

Expansion of service	<i>To provide more flexible community-based services to senior citizens.</i>
Facility	<i>To explore options for expanding building size to meet the need for more classroom/meeting space, additional meal preparation and kitchen storage, improved outdoor recreation, and increased Adult Day Care space.</i>
	<i>To continue to update office technology for more accurate and efficient reporting.</i>
Personnel	<i>To monitor options and benefits to attract and keep quality employees</i>
Fundraising	<i>To increase funding options and develop "signature" events for fundraising</i>

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	15,000.00	-	-
Other Funding Sources	<u>823,363.06</u>	<u>1,208,275</u>	<u>1,379,751</u>
<i>Total Funds</i>	838,363.06	1,208,275	1,379,751
<i>Expenditures</i>			
Salaries & Fringes	664,173.00	774,952	805,072
Office Supplies	25,366.00	25,000	31,000
Service Contracts & Contractual	38,053.00	33,281	32,062
Other Expenses	<u>246,418.00</u>	<u>299,700</u>	<u>330,510</u>
<i>Total Expenditures</i>	974,010.00	1,132,933	1,198,644

POLICY CHANGES:

The COA Board and staff are in the process of updating the agency's business plan for 2007-2009 to bring it in line with the strategic plan developed in 2006. The COA Board has also had preliminary discussion about changing the name of the COA building and/or agency. If a proposal comes forward it will be presented to the Facilities and Property Committee of the Barry County Board of Commissioners.

OUTPUT DATA:

	2004 <u>Actual</u>	2005 <u>Projected</u>	2006 <u>Projected</u>	2007 <u>Projected</u>
Meals delivered	37,531	42,814	47,000	47,990
Congregate meals	7,701	9,732	10,075	10,075
Senior Meal Choice	1,538	1,961	1,504	1,504
Chore hours	1,030	801	800	800
Personal care hours	4,723	4,433	3,427	3,427
Respite care hours	787	1,437	1,140	1,140
Homemaker hours	3,281	2,672	2,677	2,677
Transportation hours	1,098	454	256	256
Adult Day Care	828	6,616	8,900	8,900

DEPARTMENTS BY
COMMITTEE:
COUNTY DEVELOPMENT
& PLANNING

REGISTER OF DEEDS
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-236

PROGRAM DESCRIPTION:

The Register of Deeds Office is responsible for recording, indexing and maintaining the records of all documents affecting real estate in Barry County along with many other miscellaneous documents. The Register's Office is also responsible for filing mortgage reports, miscellaneous reports, performing tax lien searches, UCC searches and preparing copies for title companies, businesses, the general public and other county and township offices. The county and state real estate transfer taxes and Michigan Remonumentation and Survey fees are collected by the Register's Office. The Register's office works closely with the Barry County Abstract office, Treasurer's office and Mapping Department to help maintain the accuracy of real estate documents and chain of title.

PROGRAM PRIORITIES AND OBJECTIVES:

Computerization	Enter at least the last 20 years of documents on the computer system. This would aid in staff searches and aid the public and title examiners in their searches.
Service	Enhance Internet access & search capabilities online and pay for copies via credit card online.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	671,001.00	716,575.00	576,500.00
Automation Fund Balance	<u>162,245.00</u>	<u>137,245.00</u>	<u>196,245.00</u>
<i>Revenue Total</i>	833,246.00	853,820.00	772,745.00
<i>Expenditures</i>			
Salary & Fringes	162,199.04	160,637.00	160,512.00
Service Contracts	-	-	-
Office Supplies	7,289.98	8,000.00	8,000.00
Other Expenses	<u>7,108.62</u>	<u>8,250.00</u>	<u>8,250.00</u>
<i>Expenditure Total</i>	176,597.64	176,887.00	176,762.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts expected in 2007.

OUTPUT DATA:	2005	2006	2007
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Documents Recorded:	19,026	20,000	18,000

LAND INFORMATION SERVICES
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-243

PROGRAM DESCRIPTION:

The function of the Mapping division is to serve the needs of various users within the county whose function is dependent on maps and GIS data. The LIS office researches existing records, maps and other data for adaptability to GIS, identifies problem descriptions, creates overlays in usable form for all user departments based on their individual requirements, generates reports based on data and coordinates records to assist all user departments. The Abstract division maintains the track index of transferred properties, verifies deed descriptions before recording and prepares abstracts and title searches.

GOALS:

1. Continued excellent customer service.
 - a. Assistance with land descriptions
 - b. More product offerings
2. Training other departments to browse maps "online".
3. Continuing our ongoing relationship with other counties, state and federal agencies to maintain our knowledge base and share information.
4. Continuing to meet the mapping and data needs of county departments and townships and villages.

OBJECTIVES:

1. Further Web Development of land based products.
2. Metadata-catalogue existing map layers and data

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>15,998.00</u>	<u>9,800.00</u>	<u>7,500.00</u>
<i>Revenue Total</i>	15,998.00	9,800.00	7,500.00
<i>Expenditures</i>			
Salary & Fringes	188,404.66	245,426.00	258,362.00
Office Supplies	2,817.99	3,000.00	3,000.00
Contractual Services	807.00	750.00	500.00
Other Expenses	<u>3,648.81</u>	<u>5,050.00</u>	<u>4,900.00</u>
<i>Expenditure Total</i>	195,678.46	254,226.00	266,762.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2007.

OUTPUTS:

	2005	2006	2007	2008
<i>Revenue</i>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Tract Index Rentals, Abstracts,	93,633	80,000	80,000	70,000
Title Searches				
GIS Products	15,998	11,000	7,500	7,500

**COOPERATIVE EXTENSION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-257**

MISSION STATEMENT:

Michigan State University Extension helps people improve their lives through an educational process that applies knowledge to critical issues, needs and opportunities. MSU Cooperative Extension is committed to interdisciplinary problem solving and action education, empowerment, capacity building and diversity. Areas of focus are Agriculture & Natural Resources; Children, Youth and Family; Community & Economic Development. Extension is funded by county, state and federal appropriations.

PROGRAM PRIORITIES AND OBJECTIVES:

Community Development	<i>To collaborate with community leaders to address critical community issues, emphasizing enhancement of the County's economic base and facilitating inter-governmental cooperation.</i>
Food & Nutrition Program	<i>To educate over 500 children at Southeastern Elementary regarding nutrition; to educate 30 seniors at COA meal sites regarding the importance of food safety and nutrition; to educate 25 pregnant WIC mothers about the importance of nutrition and breastfeeding.</i>
Media & Technology	<i>Provide current up-to-date educational information to the citizens of Barry County in Ag & Natural Resources, Community & Economic Development and Children, Youth and Family programs.</i>
Family Consumer Science	<i>Provide timely educational information on nutrition, obesity, food safety, food preservation and place emphasis on developing the Better Kid Care program.</i>
4-H Program	<i>Coordinate 4-H clubs & educational programs for youth between ages of 5-19. Increase involvement in after school programs and continue training of adult and teen volunteer leaders.</i>
Ag & Natural Resources	<i>To provide clients with research based information by conducting research, demonstration plots identifying niche markets to enhance farm profitability and help educate landowners about land care issues.</i>

BUDGET DETAIL:

		2006	2007
		<u>Grants</u>	<u>Anticipated Grants</u>
Revenue: State & Local Grants		247,236.00	193,281.00
		2005	
<i>Expenditures</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Salaries & Fringes	78,263.03	91,116.00	85,568.00
Supplies	5,389.06	5,500.00	5,500.00
Contractual Services	24,473.00	25,255.00	26,391.00
Other Expenses	20,383.68	20,650.00	21,750.00
<i>Expenditure Total</i>	128,508.77	142,521.00	139,209.00

**COOPERATIVE EXTENSION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-257**

Continued...

POLICY CHANGES:

Starting October 1, 2006, MSU Extension will only hire Master Degreed applicants. This is a major change for MSU, but many other land grant universities have this same policy. Unless legislation introduced by Rep. Caswell passes, MSU Ext. may have to begin charging a fee to participate in 4-H.

Laura Anderson has been moved to 100% FTE with 60% of her time devoted to Better Kid Care. She will be the Regional Coordinator for this program and will work with seven counties. She will have to rely heavily on secretarial support for material distribution, program sign-ups, mailings, etc.

PERFORMANCE INDICATORS/OUTPUT DATA:

2005-2006

Community Development

- Helped create the issue book on "Sizing up America" (deals with obesity--book is used in 25 states).
- Completed development of the Community Development Module "Making Effective Community Decisions"
- Leadership curriculum reviewed and revised, session changes for 2006.
- Held workshops, planning sessions and training. Citizens Planner Workshop-31 participants; True Colors-75 participants; five-year planning sessions; 2-day Community Viz training; Longer Term Evaluation for Facilitators Excellence workshop.

Family Nutrition Program

Educated 375 adults, seniors and families, including collaboration with the Food Bank to educate 200 families about how to make food stretch. Fresh Food initiative in Delton services over 200 families per week, and MSUE worked with 25 families in a series of 6-8 classes. OHS referred 6 people to FNP. Collaborated with the Health Dept. to enable 200 WIC moms to be given the opportunity to supply fresh produce to their children; MSUE educated the mothers on how to use it.

Family Consumer Science & Better Kid Care

Better Kid Care program provides in depth education to providers in all counties. Extension educators offer 36-hr, 18-hr training and many topics of 2-hr training. Collaboration with 4Cs for quality education to day care providers. Jump Into Foods and Fitness curriculum implemented in 4 schools, 3rd-5th grade, trained Elementary PE teachers; Better Bones Brighter Futures osteoporosis education and bone density testing to over 200 adults; 5 workshops offered through Professional Development Series for BCRN; As a result of JIFF, Star school received grant monies to implement a rock wall and walking club--over 100 students participated.

Agriculture & Natural Resources

Fall Conservation Tour educated 55 farmers about pesticide storage and recycling and ethanol production; Thornapple TDR training on how a transfer of development rights program could work; Farm Tax Planning workshop for 12 area farms (tax benefits to participants of over \$60K); Pesticide Safety Education--more than 250 people received credits toward their pesticide applicator license; Crop Management Meetings--110 farmers learned about new advances in technology. Landowner Education with over 60 participants about the new Comprehensive Master Plan.

Extension 4-H

4-H Shooting Sports program is growing in numbers and programming offered--159 members and 30 leaders; 4-H Rendezvous held at Charlton Park; 4-H Program became the new partner with Barry ISD for gifted and talented programs--Young Scientist Program & Young Artists Days; hosted first Ag Awareness Day at the fairgrounds--500 students and 95 presenters/helpers were involved, a pilot program for 3rd & 4th grade classrooms; 632 4th graders were taught the hazards of smoking; Dog Committee held first dog show; Cat Committee continues with new leadership; 4-H Teen Club planned exchange trip with 4-Hers in Mississippi; 4-H Poultry Program leads the State in poultry knowledge & training; 4-H Horse Judging team qualified to go to Nationals; 89 youth completed the Red Cross and 4-H Babysitting Class; 150 4-H members have been certified in Pork Quality Assurance; 30 youth attended the Wetlands Day Camp.

(For detailed impact results see MSUE Budget Report.)

DRAIN COMMISSIONER
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-275

PROGRAM DESCRIPTION:

The Barry County Drain Commission oversees construction and maintenance of county drains, lake level control structures and storm water systems in plats, in accordance with the petition process and procedures contained in Public Act 40 of 1956, as amended, to benefit property owners, county infrastructure (roads and bridges) and township health and welfare.

OBJECTIVES:

Construction & Maintenance	<i>To construct and/or maintain drains and storm water systems to maximize benefits and minimize costs to the public.</i>
Inspection	<i>Inspect county drains periodically to determine maintenance required.</i>
Establish Drian Districts	<i>Review proposed plats and site condominiums and establish districts as necessary.</i>
Assess Costs	<i>Assess costs to property owners for benefits derived and process drain orders for construction and maintenance projects.</i>

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Adopted</u>	2007 <u>Adopted</u>
<i>Revenues</i>			
Department Generated	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	118,100.33	121,511	122,034
Office Supplies	227.88	350	350
Software Maint./Support	-	400	250
Other Expenses	<u>5,171.58</u>	<u>5,800</u>	<u>8,550</u>
<i>Expenditure Total</i>	123,499.79	128,061	131,184

POLICY CHANGES:

A maintenance and inspection program will be initiated for sub-divison storm water drainage facilities under the authority of the Drain Office. This involves mapping of drains, developing policies and procedures for inspection and maintenance, and selection of a contractor.

OUTPUT DATA:

	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Projected</u>	2007 <u>Projected</u>
Drains assessed	11	20	15	17
Amount assessed	55,000	87,500	100,000	140,000
Miles constr/maint.	7	6	7	7
Miles sprayed	0	3	5	5
New drains (rural)	1	1	1	1
New drains (plats)	1	5	8	5

BARRY CONSERVATION DISTRICT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-280

MISSION STATEMENT:

The Barry Conservation District directors and staff work to promote responsible natural resource and land-use management for present and future generations. This is achieved throughout the Barry County community by providing educational programs, consultation, technical assistance and financial assistance to Barry County landowners and organizations.

OBJECTIVES:

GOAL		<i>To conserve and improve the natural resources of Barry County through management and stewardship in cooperation with landowners.</i>
Short Term		
	Wetlands	<i>To maintain and improve wetland habitat; assist in wetland protection ordinance development; direct landowners to wetland incentive programs; educate landowners on the purpose and value of wetlands.</i>
	Forests	<i>To improve forestlands for habitat and recreational use; provide affordable reforestation materials through tree sales; educate landowners on best practices for reforestation; refer landowners to local forestry professionals for assistance with woodlot management and timber sales.</i>
	Grasslands	<i>To improve grassland habitat to increase mammal and bird populations; Provide education on Best Management Practices for prairies; work with Farm Service Administration to increase the number of CRP acres planted to prairie.</i>
	Water	<i>To improve water resources; work with Thornapple River Watershed Steering Committee to develop a plan to protect & improve water quality; assist with annual Thornapple River clean-up; educate landowners on contamination risk reduction practices for ground and surface water; close abandoned wells; provide cost share assistance for risk reduction practices; reduce stored hazardous waste in residences and farmsteads.</i>
	Wildlife & Fisheries	<i>To improve the quality of wildlife and fisheries habitats; complete a baseline Natural Features Inventory of Barry County; educate landowners on benefits of native plants to wildlife; to increase awareness and promote action against invasive species.</i>
	Agriculture	<i>To promote local agribusiness and sustainable farming; support preservation of prime soil agricultural lands; educate landowners on best management practices and cost share opportunities.</i>
	Soils	<i>To maintain soil resources. Promote no-till farming practices; promote pesticide & nutrient management practices for homes and farms; educate public on soil erosion causes and management practices.</i>
	Education	<i>To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through newsletter and weekly news; participate in locally-led projects and organizations which support responsible natural resource and land use management.</i>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Appropriation			
Barry Conservation District	2,000	2,000	2,000

BARRY CONSERVATION DISTRICT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-280

continued...

POLICY CHANGES:

In 2007, the Barry Conservation District's long range plan will be published--the 2006-2011 Resource Needs Assessment for Barry County. The ongoing issue of water quality within the Thornapple River Watershed will receive increased priority in 2007 as grant funded projects make strides in managing and monitoring the river and its tributaries. Groundwater, Stewardship, Farmland Preservation, Recycling and Water Protection initiatives will continue in 2007.

OUTPUT DATA:

	2005	2006	2007
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Trees planted	57,000	54,000	55,000
Participation in Forest Ed.	51	70	30
Referrals to consulting foresters	50	50	50
No-till drill use (acres)	141.00	173	200
No-till tree planter (acres)	20	33	35
Participation in pesticide & nutrient mgmt. ed.	55	55	55
Streambank stabilization (ft.)	300	300	-
Veg. filter strips (lin. ft.)	7,841	2,000	2,000
%Thornapple Watershed Plan	25%	50%	100%
%Watershed data compiled	80%	100%	NA
Steering Committee attendance	40	40	45
Participation in Watershed Ed.	80	150	150
Lake*A*Syst attendance	64	40	40
Abandoned wells/cisterns closed	52	8	10
On-Farm deliverables	155	122	122
Home*A*Syst completed	2	4	5
Cost share provided	\$ 7,200	\$ 17,000	\$ 8,000
Hazardous waste disposed (lbs)	25,800	25,000	25,000
New wetland acres	5	-	10
Filter strip acres	9	5	5
Participation in wetland ed.	85	40	50
%Park wetland project completed	80%	100%	NA
Upland wildlife habitat acres	130	150	400
Participation in prairie ed.	26	-	20
%Natural Features Inventory I	25%	75%	100%
Participation in invasive species ed.	18	20	20
Participation in ag. Program ed.	40	20	20
Newsletter circulation	5,600	5,200	5,200
News articles printed	54	65	65
District-driven grant programs serving Barry County	8	8	6
Grant \$ for Barry Community	\$ 104,600	\$ 106,750	\$ 123,300
District-sponsored grant programs	5	2	3
Grant \$ for Barry Community	\$ 93,550	\$ 22,900	\$ 25,000

PLANNING AND ZONING
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-400

MISSION STATEMENT:

The Planning Department serves the citizens of Barry County by practicing and coordinating effective planning initiatives in the development of Barry County and by effectively enforcing the adopted regulations used to guide the development.

PROGRAM PRIORITIES:

- | | |
|-------------------|---|
| 1) Planning | <i>Create & maintain a Comprehensive Master Plan that complies with state statute.</i> |
| 2) Compliance | <i>Ensure that all Planning Commission and Zoning Board of Appeals meetings comply with State statute and the Open Meetings Act.</i> |
| 2) Coordination | <i>Coordinate with townships, villages, and the City of Hastings regarding planning initiatives; coordinate with County Departments in regards to Planning & Zoning issues.</i> |
| 3) Zoning | <i>Maintain & enforce the County Zoning Ordinance; process zoning, soil erosion, and land division permits in a timely and efficient manner.</i> |
| 7) Public Liaison | <i>Continue to respond to the citizens of the County in regards to Planning and Zoning initiatives.</i> |

POLICY CHANGES:

In 2007, the Planning & Zoning Dept. will be writing and completing a new zoning ordinance and several potential ordinances including a Transfer of Development Rights Ordinance and a Wetlands Ordinance. The Planning Commission has hired Williams and Works to complete the ordinance(s); our goal is to adopt them in 2008.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues			
Department Generated	<u>55,318.50</u>	<u>73,450.00</u>	<u>62,500</u>
Revenue Total	55,318.50	73,450.00	62,500
Expenditures			
Salaries & Fringes	228,437.00	250,372	250,626
Supplies	2,823.00	2,500	2,500
Other Expenses	<u>22,214.00</u>	<u>18,450</u>	<u>20,200</u>
Expenditure Total	253,474.00	271,322	273,326

OUTPUT DATA:	2005	2006	2007	2008
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	474	600	600	625
Soil Erosion Permits	339	350	350	350
Land Division Permits	128	125	125	150
New Addresses	327	360	325	300
Address Changes	238	500	500	500
Variance Appeals	40	35	35	20
Special Use Appeals	27	20	20	20
Site Plan Reviews	13	15	15	10
Rezoning Requests	0	5	3	3
Violation Closeouts	269	400	400	400

PUBLIC WORKS
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-441

PROGRAM DESCRIPTION:

The Barry County Department of Public Works assists governmental units in Barry County to secure the best possible means of acquiring, constructing and financing public works projects as provided for under the provisions of Act 185, Public Acts of 1957, as amended, using the credit rating of the county and the full faith and credit pledge of the county.

OBJECTIVES:

Issue Revenue Bonds	<i>Issue revenue bonds with the county's full faith and credit, thus lowering interest costs.</i>
Monitoring	<i>Ensure compliance with construction and engineering standards.</i>
Obtaining funds	<i>Increase chances for certain federal and state loan/grant funds.</i> <i>Increase probability of area projects that otherwise could not be accomplished due to prohibitive costs.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
General Fund	44,516	2,584	2,584
<i>Total Funds Rec'd</i>	44,516	2,584	2,584
<i>Expenditures</i>			
Per Diems	430.51	2,584	2,584
Travel	-	-	-
<i>Expenditure Total</i>	430.51	2,584	2,584

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2006.

PERFORMANCE INDICATORS

	<u>Type</u>	<u>Cost</u>
Gun Lake Weed Control		712,750
Yankee Springs Twp	Water Tower	650,000
Southwest Barry	Sewer	12,000,000
Middleville	Sewer	2,500,000
Barry Twp-Fair Lake	Sewer	1,100,000
Fawn Lake	Sewer	500,000
Middleville	Water	1,040,000

REMONUMENTATION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
236-244

PROGRAM DESCRIPTION:

Remonumentation is a state mandated and grant funded program designed to increase the accuracy and efficiency of surveys for all of Barry County. The 20-year program is entering its 12th year. Every major corner in Barry County will be reset with a new monument. A description of the monument location and survey notes will be recorded with the Register of Deeds for future use. The Planning and Zoning Director administers the grant.

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2007.

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
State	31,032.80	78,681.60	89,116
County Contribution	11,602.00	8,400.00	-
Equipment Rent	1,800.00	800.00	2,000
Townships	-	-	-
<i>Revenue Total</i>	44,434.80	87,881.60	91,116
<i>Expenditures</i>			
Salaries, Per Diems & FICA	22,569.00	17,537.48	7,000
Office Supplies	-	-	1,000
Other Supplies	-	268.54	3,500
Contractual Services	47,408.00	54,369.35	76,016
Service Contracts	3,600.00	3,000.00	3,600
<i>Expenditure Total</i>	73,577.00	75,175.37	91,116

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Corners Set	80	129	125	125

**ROAD COMMISSION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
SPECIAL REV. FUND 201**

MISSION STATEMENT:

The mission of the Barry County Road Commission is to use all available funds to provide the safest, most convenient road system possible for everyone using Barry County roads.

GOALS/LONG-TERM OBJECTIVES

Cooperation	<i>To continue cooperating with citizens, townships and the County Board.</i>
Obtain funds	<i>To obtain grants for various projects & continue with statewide attempts to secure additional funding.</i>
Information	<i>To inform the public on road/funding issues.</i>
Public Relations	<i>To maintain/raise public opinion of the Barry County Road Commission.</i>
Staff Relations	<i>To keep morale high while completing work in an efficient manner.</i>

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Projected</u>
<i>Appropriation</i>			
Township projects	16,000	16,000	16,000

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

	2002 <u>Actual</u>	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>
Miles resurfaced	80	77	83	67
Cubic Yds of gravel placed	85,654	78,324	78,328	73,530
Hrs scraping gravel roads	6,149	5,590	5,590	5,938
Tons of salt used	6,174	4,998	4,998	4,358

SOLID WASTE FUND
COUNTY DEVELOPMENT and PLANNING COMMITTEE
SPECIAL REV. FUND 228

MISSION STATEMENT:

The mission of this program is to utilize to the maximum extent possible the resources available in Michigan's solid waste stream through source reduction, source separation and other means of resource recovery. Furthermore, this program works to prevent adverse effects on the public health and environment resulting from improper solid waste collection, transportation, processing or disposal to protect the quality of the air, the land and ground surface, and surface waters.

OBJECTIVES:

- 1) *To promote adoption of ordinances, contractual agreements and other local regulations aimed at encouraging transportation, storage and disposal of solid waste in appropriate facilities.*
- 2) *To promote enforcement of regulatory measures aimed at minimizing unsuitable or undesirable storage of solid waste on a county-wide basis.*
- 3) *To encourage positive, dynamic and mutually beneficial environment for interaction between the solid waste disposal industry and the public and seek and encourage citizen participation with development and implementation of the solid waste plan.*
- 4) *To promote proper and cost effective alternate collection and disposal of wastes not intended to be disposed of in traditional landfill facilities (such as and not limited to hazardous wastes).*
- 5) *To work to ensure that the disposal of out-county wastes within Barry County does not supplant Barry County's ability to dispose of its own wastes internally, and does not come at an unacceptable environmental, social or economic cost to Barry County.*
- 6) *To clearly define, empower and charge the Barry County Solid Waste Oversight Committee with the tasks outlined in this goal (ie. Establish an effective and user-friendly means of communicating solid waste related issues to the citizens of Barry County).*
- 7) *To provide necessary funding and support staff to ensure that the solid waste oversight committee is able to effectively act within its prescribed role and carry out its desired duties; to encourage the solid waste oversight committee to work cooperatively with the solid waste industry and major solid waste generators to promote a mutually beneficial relationship; to provide an environment for sharing essential information and proactive response to potential problems.*
- 8) *To establish, promote and fund activities aimed at reduction, reuse and recycling of solid waste including providing educational materials to promote citizen support of alternative methods of solid waste management.*
- 9) *To work with the solid waste disposal industry to provide a framework conducive to alternative means of solid waste disposal.*

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	1,250	1,500	1,500
Solid Waste Fund Total Exp.	49,405	34,956	49,100

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2006.

OUTPUT DATA:

None provided.

ECONOMIC DEVELOPMENT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
FUND 255

MISSION STATEMENT:

To create an environment for the retention and expansion of business and industry in Barry County consistent with the preservation of the rural quality of life.

OBJECTIVES:

Long Term Goal *To increase tourism, business and industry base, and employment opportunities while cooperating with land use planning, Brownfield development and farmland preservation; to pursue new business development; to move toward less dependence on County funding.*

Short Term Objectives *To procure dues from members to support the financial needs of the Alliance, \$15,000.*
To complete retention calls to the top 85, representing business, education and industry.
New business development.

BUDGET DETAIL:	2005	2006	2007
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	60,000	60,000	60,000
Expenditures		<u>Actual</u>	
Contractual	84,000.00	70,500	66,166

POLICY CHANGES:

Articles of Incorporation have been filed with the State of Michigan. The plan to apply to the IRS for tax-exempt status as a 501C-3 organization as part of a long-term effort to become an independent, self-funded entity is on hold pending sufficient funding levels from constituents. Continued success with fund-raising activities will allow "dividends" to be returned to the County. Dividends will be in the form of surplus funds returned to the County and an increased tax base from new business/industry.

OUTPUT DATA:

Recent Achievements:

(Jan.-June 2006)

- Completed 93 retention calls, counseled 23 start-up businesses, assisted 2 clients looking to purchase existing businesses within Barry County.
- The new ethanol plant is hiring 35-40 full time positions.
- Worked with the State of Michigan to secure tax abatements and zoning approvals for small manufacturer planning expansion in Barry County (saving 8 full time jobs from leaving the County.)
- Assisting 3 growing businesses to relocate to larger facilities within the county; working with 2 other businesses to obtain tax abatements; provided assistance for proposed motel in Rutland Township.
- Assisted with development of a Regional Manufacturers Directory; facilitated procurement of a liquor license for new pub/microbrewery; formed Educators/Employers Steering Committee; formed a Core Leadership Team with the West Michigan Strategic Alliance; developed monthly Entrepreneurial Support Network for potential business development and diversification; facilitated development of the Seeds of Future Entrepreneurial Agricultural Project; continue to participate in economic development activities at the regional level.
- Working with several major employers, the Michigan Economic Development Corporation and local government entities to develop options for local businesses who are being offered relocation opportunities and incentives.
- Seeking additional funding for employee job training for several employers; assisting start-up business in Delton with multiple agricultural product offerings; assisting Middleville client with various state agencies to adapt a new technology for use in the automotive industry.

**COMMUNITY DEVELOPMENT BLOCK GRANT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
FUNDS 276 and 279**

MISSION STATEMENT: MSHDA

To provide financial and technical assistance through public and private partnerships to create and preserve decent, affordable housing for low income and moderate income Michigan residents.

Barry County

Barry County's housing programs strive to promote and provide safe, decent and affordable housing for the residents of Barry County.

GOAL & OBJECTIVES:

Goals	<i>To assist low and moderate income homeowners in financing the rehabilitation of their homes. To make houses safe and secure from fewer lead-paint risks and code issues. To enhance and upgrade viability of the community through improved housing conditions.</i>
Objectives	<i>To modify the housing rehabilitation application process to make it easier and more available for persons with disabilities throughout Barry County. To survey housing stock for opportunities for replacement housing. To increase leverage collaboratives through community resource funding and other federal loan funding sources.</i>

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Approp. Transfer In	-	-	-
Single family (CDBG Federal)	218,855.00	85,000.00	50,000
Emergency (CDBG Federal)	-	15,000.00	10,000
Administration (CDBG Federal)	-	25,000.00	20,000
MSHDA Loans (State)	-	-	10,000
Transfer in	1,000.00	-	-
HOME Program	6,569.61	-	-
Program Income	67,214.45	25,000.00	20,000
Interest	<u>88.87</u>	<u>150.00</u>	<u>500</u>
<i>Revenue Total</i>	293,727.93	150,150.00	110,500
<i>Expenditures</i>			
CDBG Expenses	319,136.00	165,000.00	110,000
HOME Program (includes admin)	-	-	-
MSHDA Loans	<u>7,233.00</u>	<u>-</u>	<u>-</u>
<i>Expenditure Total</i>	326,369.00	165,000.00	110,000

POLICY CHANGES:

MSHDA funds are determined each year in late October. The county applies for the maximum allocation.

OUTPUT DATA:

None provided.

BARRY COUNTY TRANSIT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
SPECIAL REV. FUND 588

MISSION STATEMENT:

Barry County Transit is dedicated to enhancing mobility and personal freedom of movement for all residents of Barry County.

OBJECTIVES:

Service *Continue the highest level of service possible with available funding levels.*

Funding *Continue aggressive grant submittal, and increase activity in the legislative process.*

BUDGET DETAIL:

	2006	2007
	<u>Budget</u>	<u>Budget</u>
<i>Revenue</i>		
Federal & State grants	278,262	389,560
Farebox Revenue	147,000	163,000
Other Revenues	<u>138,288</u>	<u>162,755</u>
<i>Revenue Total</i>	563,550	715,315
<i>Expenditures</i>		
Salaries & Fringes	445,000	519,500
Materials & Supplies	76,600	118,100
Other Expenses	<u>41,950</u>	<u>77,715</u>
<i>Expenditure Total</i>	563,550	715,315

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA: (Anticipated for 2007)

Passengers - Regular	62,000	Elderly Passengers w/Disabilities	6,200
Passengers - Elderly	12,000	Total Demand-Response Passengers	86,200
Passengers w/Disabilities	6,000	Days Operated	255

DEPARTMENTS BY COMMITTEE:

FINANCE

**EQUALIZATION
FINANCE COMMITTEE
101-225**

PROGRAM DESCRIPTION:

The equalization process, as required by the State Constitution, involves looking at property sales and making on-site appraisals to determine the current "true cash value" of all real property in Barry County. This determination is made annually in each of the six classes of real property. Desk audits of personal property are conducted annually. The results of these studies are reported and recommended to all of the Township and City Assessors within Barry County. After review by the assessors, the Equalization Director submits the reports to the State Tax Commission. The Equalization Director, for adoption by the County Board of Commissioners, prepares annual Equalization, Taxable Value and Apportionment Reports.

PROGRAM PRIORITIES AND OBJECTIVES:

Maintain excellent sales and appraisal analyses and perform more on-site appraisals.

Continue education of new legislation to enable staff to effectively answer questions.

Continue our professional relationship with townships, other counties and State agencies to maintain our knowledge base and share information.

BUDGET DETAIL:	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue Total	0	0	0
Expenditures			
Salaries & Fringes	183,435.08	190,001.00	193,891.00
Office & Photo Supplies	1,875.03	1,825.00	1,825.00
Service Contracts	3,180.00	3,180.00	3,180.00
Other Expenses	<u>7,185.98</u>	<u>7,605.00</u>	<u>7,955.00</u>
Expenditure Total	195,676.09	202,611.00	206,851.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2007.

OUTPUT DATA:	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Deeds Reviewed	5359	5626	5907	6202
Deeds Used & Processed	4464	4687	4921	5167
Property Visits	764	802	842	884

TREASURER
FINANCE COMMITTEE
101-253

PROGRAM DESCRIPTION:

The County Treasurer is responsible for all receipts and disbursements, and for the investment of all County funds. The Treasurer's duties include balancing and maintaining the general ledger, printing and distributing all general ledger reports, maintaining drain ledgers and bank reconciliations. The Treasurer's office processes tax settlements with local tax units, delinquent tax collections, tax adjustments by the Michigan Tax Tribunal or Local Boards of Review, tax searches and histories, annual tax sale and writing dog licenses. The County Treasurer is the County's agent in the matter of borrowing monies or bonding for County projects.

OBJECTIVES:

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|--------------------|--|
| 1. Accounting | <i>Receive, maintain and disburse County monies efficiently and accurately</i> |
| 2. Drain | <i>Maintain drain ledgers and process drain orders.</i> |
| 3. Tax Settlements | <i>Processes tax settlements with local units.</i> |
| 4. Delinquent Tax | <i>Collect delinquent taxes.</i> |
| 5. Tax Adjustments | <i>Process tax adjustments by the Michigan Tax Tribunal or Local Boards of Review.</i> |

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Department Generated	<u>216,139</u>	<u>160,041</u>	<u>110,971</u>
Revenue Total	216,139	160,041	110,971
Expenditures			
Salaries & Fringes	223,576.00	228,738.00	231,068.00
Office Supplies	2,882.00	3,500.00	3,500.00
Service Contracts	-	1,000.00	1,000.00
Other Expenses	<u>7,109.00</u>	<u>8,170.00</u>	<u>8,680.00</u>
Expenditure Total	233,567.00	241,408.00	244,248.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2007.

OUTPUT DATA:

	2005	2006	2007
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Tax Fees (618.01-.04)	\$ 3,367	\$ 1,310	\$ 1,110
Interest Earned	\$ 200,542	\$ 150,000	\$ 150,000

INSURANCE
FINANCE COMMITTEE
101-865

PROGRAM DESCRIPTION:

This appropriation provides funds to cover the county's liability, buildings and contents, vehicles and other coverages.

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Insurance	294,360.00	311,625	288,498
Insurance misc. deductibles	<u>862.28</u>	<u>5,000</u>	<u>5,000</u>
<i>Expenditure Total</i>	295,222.28	316,625	293,498

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2007.

DEPARTMENTS BY COMMITTEE:

FACILITIES & PROPERTY

**BUILDING AND GROUNDS - HEALTH DEPT.
FACILITIES AND PROPERTY COMMITTEE
101-266**

MISSION STATEMENT:

The Building and Grounds Department maintains the interior and exterior of the Barry-Eaton District Health Department located in Hastings, striving to provide a clean, safe, and well kept facility for the public and employees of Barry County in the most cost effective and efficient manner possible.

OBJECTIVES:

Maintenance	<i>Keep county buildings and properties in the best state of repair possible. Keep up to code with mandated regulations including OSHA.</i>
Prevention	<i>Maintain a schedule to prevent small concerns from escalating.</i>
Training	<i>Continue to provide training for employees to familiarize them with efficient and safe cleaning methods.</i>
Work Requests	<i>Provide service to departments on a prioritized basis.</i>
Control Systems	<i>Provide better indoor air quality, maintain heating & cooling.</i>

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Projected</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Wages	48,938.01	51,580.00	51,923.00
Contractual Services	15,692.89	11,550.00	11,700.00
Other Expenses	<u>31,191.16</u>	<u>38,950.00</u>	<u>39,010.00</u>
Expenditure Total	95,822.06	102,080.00	102,633.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2007.

OUTPUT DATA:

None provided.

**BUILDING AND GROUNDS
FACILITIES AND PROPERTY COMMITTEE
101-265**

MISSION STATEMENT:

The Building and Grounds Department maintains the interiors and exteriors of the Courthouse, Annex, Courts & Law and Friend of the Court buildings, striving to provide clean, safe, and well kept facilities for the public and employees of Barry County in the most cost effective and efficient manner possible

OBJECTIVES:

Maintenance	<i>Keep county buildings and properties in the best state of repair possible. Keep up to code with mandated regulations including OSHA.</i>
Prevention	<i>Maintain a schedule to prevent small concerns from escalating.</i>
Work Requests	<i>Provide service to departments on a prioritized basis.</i>
Control Systems	<i>Provide better indoor air quality, maintain heating & cooling.</i>
Training	<i>Provide training for employees to familiarize them with efficient and safe cleaning methods.</i>

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Fringes	212,838.25	222,019.00	221,331
Office Supplies	238.18	275.00	275
Contractual Services	59,777.58	68,000.00	68,200
Other Expenses	<u>144,951.99</u>	<u>156,475.00</u>	<u>183,375</u>
Expenditure Total	417,806.00	446,769.00	473,181

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2007.

OUTPUT DATA:

None provided.

**CHARLTON PARK
FACILITIES PROPERTY COMMITTEE
SPECIAL REV. FUND 208**

MISSION STATEMENT:

The mission of Charlton Park is to provide educational and recreational opportunities through the collection, preservation and demonstration of early rural Michigan life, artifacts and buildings, and the maintenance of natural and recreation areas.

OBJECTIVES:

Construction/Restoration	<p><i>Continue the archaeological excavation of the A.D. 1849 Methodist Episcopal/Potawatomi Mission present on Charlton Park property.</i></p> <p><i>New Pole Barn/Exhibition Hall/Collections Storage: complete exhibition inside 128'x98' pole barn</i></p> <p><i>Improve Robinson's Cabin: Procure \$5,000 in Foundation funding to improve and weather seal it.</i></p> <p><i>Construct interpretive boardwalk over wetland, inventory assess and monitor wetland: Complete National Fish and Wildlife Service Foundation's 5-STAR Grant project to improve access in and out of the recreation area; provide a new venue for natural history interpretations; improve wetland, monitor, assess, and inventory wetland; provide new open water areas for waterfowl.</i></p>
Education/Programming	<p><i>Increase quantity and quality of educational interpretation</i></p> <p><i>Maintain and improve museum displays.</i></p> <p><i>Undertake systematic restoration and maintenance schedule for all village structures</i></p> <p><i>Continue to offer a petting zoo with pheasants, goats and rabbits</i></p>

BUDGET DETAIL:

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
County appropriation	8,000.00	8,000	8,000
Use & Admission Fees	100,583.93	130,000	115,000
Other revenues	<u>505,987.76</u>	<u>391,513</u>	<u>410,881</u>
<i>Revenue Total</i>	614,571.69	529,513.00	533,881
<i>Expenditures</i>			
Salaries & Fringes	274,150.05	299,746.00	313,846
Office supplies	3,841.17	5,000.00	5,000
Service contracts & contractual	13,015.56	7,200.00	10,000
Other expenses	<u>418,345.75</u>	<u>217,567.00</u>	<u>200,423</u>
<i>Expenditure Total</i>	709,352.53	529,513.00	529,269

POLICY CHANGES:

The Park may choose to participate in MDNR's deer management programs to decrease ecosystem degradation.

OUTPUT DATA:

	2003	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Ed. Program Participants	6,200	6,250	6,300	4,500	6,500
Events Held	18	19	17	18	18
Event Attendance	26,000	26,500	22,000	30,000	30,000

**MUSEUM BUILDING FUND
FACILITIES AND PROPERTY COMMITTEE
FUND 243**

PROGRAM DESCRIPTION:

This fund was established to restore and construct Charlton Park buildings and to preserve, utilize and display the Irving Charlton collection.

GOALS

Display/Utilization/Preservation/Restoration/Construction

Continue systematic restoration and maintenance schedule for all village structures: Paint structure exteriors as needed and provide more handicap access where possible throughout the park.

Complete display new pole barn storage/exhibition building, built to replace the Red Machine Shed storage facility. This will allow park staff to move environmentally sensitive artifacts from the machine shed into a safer environment for their storage/display.

Tear down the old Red Machine Shed. Create more greenspace for more vendors during events.

BUDGET DETAIL:

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Adopted</u>
<i>Revenue</i>			
State & Federal Grants	10,085.00	1,000	-
Interest Earned	1,430.35	2,000	200
Upjohn House	-	-	-
Gas & Steam Club	44.58	1,000	1,800
Volunteer Fund	521.43	500	2,000
Long Term Donations	4,021.19	-	-
Park & Village	-	-	-
Approp/Transfer In	-	-	-
<i>Revenue Total</i>	16,102.55	4,500	4,000
<i>Expenditures</i>			
		<u>Budget</u>	
Contractual	-	169,300	-
Bldg Repairs & Maint.	-	-	-
Park & Village Uncommitted	-	-	-
Volunteer Fund	51.85	1,500	2,000
Gas & Steam Club	2,111.80	2,000	2,000
Transfer Out/Approp.	139,213.85	-	-
<i>Expenditure Total</i>	141,377.50	172,800	4,000

POLICY CHANGES:

Most of our site effort in 2007 will go toward getting our new Exhibition Hall (new pole barn) operational for the public.