

BUDGET FOR THE YEAR 2010

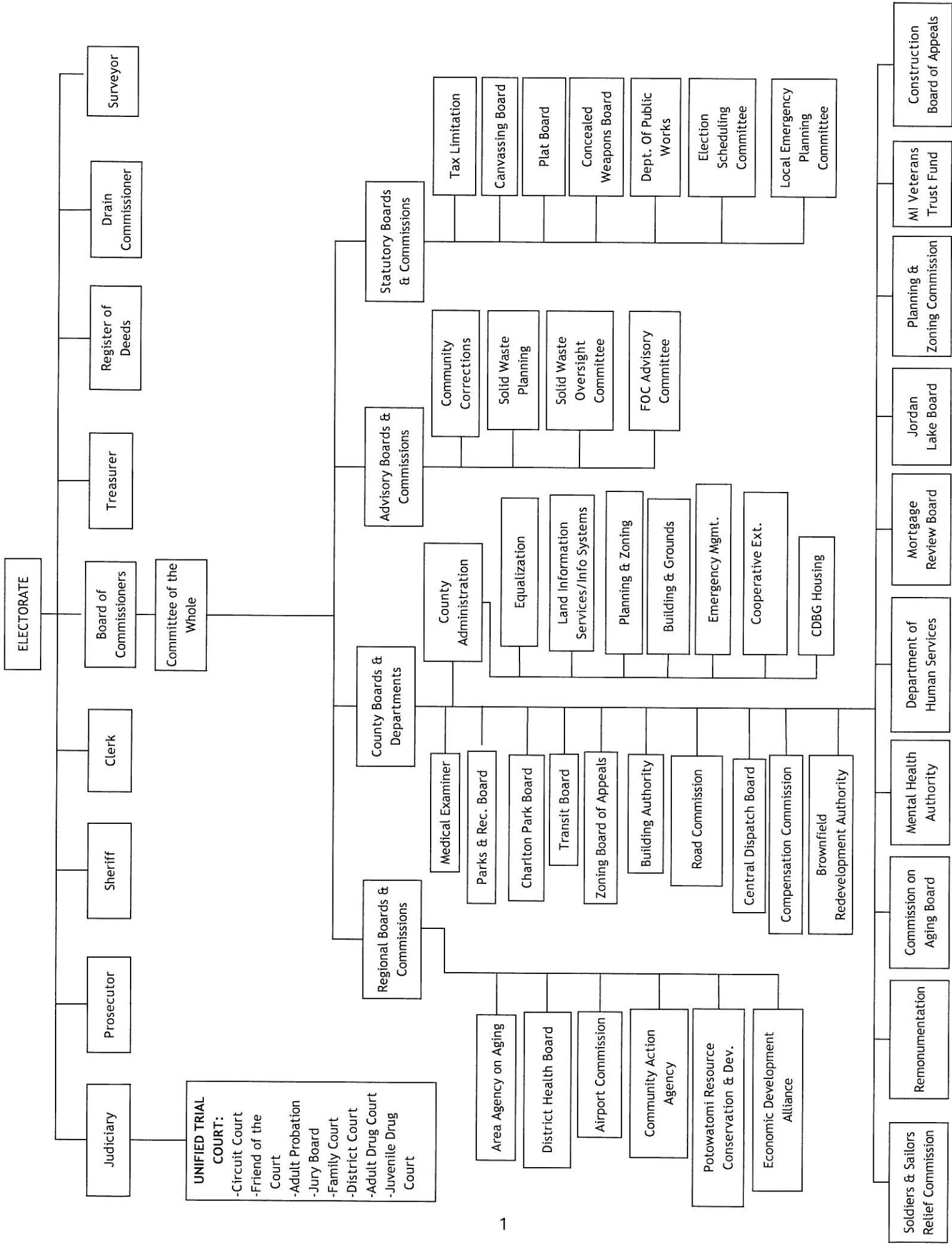


BARRY COUNTY, MICHIGAN

TABLE OF CONTENTS

Organizational Chart and Structure.....	1
County Profile	6
Budget Resolution	8
Budget Summary	11
General Fund Revenues	12
General Fund Expenditures	17
Capital Budget	20
Staffing Requests	22
Approved Positions List	23
Other Funds	25
Departments by Function:	
Justice & Public Safety.....	29
Health & Human Services.....	45
Physical & Economic Development.....	51
Records, Administrative & Legislative.....	67

INTRODUCTION



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 2010 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.

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, 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 Charlton Park Board, 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 59,899 residents (July 1, 2006 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 2010 County Budget and General Appropriations Resolution (Res. 09-36). 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 2010: 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 2010 revenue projections as they were adopted, assumed very little 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	11.46%	Residential	77.12%
Commercial	5.91%	Developmental	0.13%
Industrial	2.09%		

*From 2009 Barry County Equalization Report.

Demographics of Barry County:

Population

2006 U.S. Census est.	59,899 (July 1, 2006)
2000 U.S. Census	56,755
1990 U.S. Census	50,057
1980 U.S. Census	45,781
1970 U.S. Census	38,166

2006 Estimated Age Composition

Under 5 years	5.9%
5-17 years	24.0%
18-64 years	57.8%
65 and over	12.3%

Income levels

	<u>Barry County</u>	<u>Michigan</u>
Median Household Income	\$ 49,450 (2004)	\$ 44,409 (2004)
% of Persons w/Poverty Status	7.3% (2005)	
Per capita income in 2005	\$ 29,882	\$ 32,804
Per capita income in 1999	\$ 20,636	\$ 22,168

2006 Estimated Gender Composition

Male	50.1%
Female	49.9%

2006 Estimated Racial Composition

White	97.6%
Other	2.4%

2000 Census Education Characteristics

86.7% High School grad or higher (14.6% with Bachelor's Degree or higher) (2005)

Profile of Barry County

Barry County Employment Characteristics

Size of labor force (2000 Census)	28,907		
Unemployment rate	Aug-09	10.6% Barry County	Aug-09 15.2% Statewide

Barry County's Top S.E.V.s - 2009

Consumers Energy	VanderDussen Properties LLC
Verasun Woodbury LLC	Metaldyne Inc.
Bradford White Corp	Pennock Hospital
Hastings Mutual Insurance Co.	Hastings City Bank
Viking Corporation	Spring Creek Farm

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 (2008)

Primary	341.06	Paved Roads	590.63
Local	<u>727.26</u>	Gravel Roads	<u>477.69</u>
Total Miles	1068.32	Total Miles	1068.32

Recreation

The 5,200 acre Yankee Springs State Recreation area located on Gun Lake and the adjacent 13,000 acre Barry State State Game area provide diverse recreation opportunities. There are numerous city, village and township parks throughout 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 special cultural events and educational programs. McKeown Bridge Park is located on the Thornapple River and is utilized for walking, fishing and picnicking. There are two YMCA camps located in the county, there are three museums, and multiple campgrounds, trails, golf courses and wildlife sanctuaries.

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



#09-36
11/10/09

**RESOLUTION TO ADOPT
THE 2010 BARRY COUNTY BUDGET AND
GENERAL APPROPRIATIONS ACT**

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 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 27, 2009, after due notice was published in a newspaper of general circulation,

WHEREAS, the General Property Tax Act was amended by Public Act 357 of 2004, being Michigan Compiled Law 211.44a, to require all Michigan Counties to levy summer property taxes, with the summer tax levies for 2005 and 2006 to be in the amount of one-third and two-thirds, respectively, of the total County allocated tax, with the full amount of County allocated tax to be levied and collected as a summer tax levy beginning in 2007;

NOW THEREFORE, BE IT RESOLVED that the Barry County Budget for the General Fund and other Funds as set forth in the 2010 Administrator's Recommended Budget, as amended and proposed by the Committee of the Whole, which is incorporated by reference herein, is hereby adopted on a basis consistent with Barry County's Budget Adoption and Amendment Policy 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 in accordance with Resolution #09-39, the Barry County Board of Commissioners establishes the following millage rates: Commission on Aging operations, .4907 mill; Central Dispatch/E 9-1-1 operations, .8750 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement, .6841 mill.

BE IT FURTHER RESOLVED, that in accordance with Resolution #09-39 and pursuant to Public Act 357 of 2004, the Barry County allocated tax (General Fund Operating) shall be levied and collected on July 1, 2010, at the maximum amount allowable after the application of the "Headlee" millage reduction fraction and that this budget includes an estimated property tax levy

of 5.4296 mills for General Fund operations which levy shall be authorized via resolution subsequent to the establishment of the final levy amount in the spring of 2010.

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 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 2010 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 select grants fund various critical county services on a recurring annual basis. The County Administrator and/or the Chair of the Board of Commissioners may authorize grant applications for these select grants: Friend of the Court and Prosecutor Cooperative Reimbursement, Friend of the Court Access & Visitation, State of Michigan Child Care Fund (includes Juvenile Justice Basic), State of Michigan DHS contract, Wrap Around, Bench Warrant Enforcement, Juvenile Drug Court State Court Administrative Office, Crime Victim Rights, Community Corrections, Remonumentation, MSHDA Housing Grant, Marine Safety, Adult Drug Court, Emergency Services, Sheriff Secondary Road Patrol, Highway Safety, United Way School Liaison, SWET Byrne, and MSA – VSU, and shall be reported to the Board of Commissioners at their next meeting.

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 2010 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.

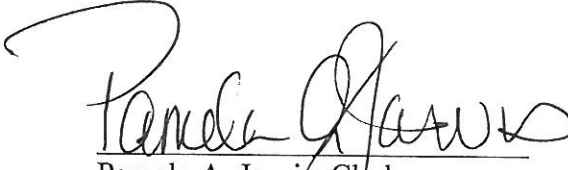
BE IT FURTHER RESOLVED that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2009/2010 operating millage as defined by Public Act 2, 1986. In accordance with Public Act 2, 1986, 50% of the actual Convention 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 2009/2010 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 2010.

BE IT FURTHER RESOLVED that the County Administrator shall be authorized to make year end transfers of up to \$40,000 between Departments or Funds or with such amounts that may be available in the Contingency of the General Fund, as may be necessary to insure that departments do not end the 2010 fiscal year in a deficit condition. Any such transfers shall be reported to the Board of Commissioners at their next meeting.


Michael Callton, D.C., Chairperson
Barry County Board of Commissioners


Pamela A. Jarvis, Clerk
County of Barry

BUDGET SUMMARY

BARRY COUNTY GENERAL FUND

REVENUE AND EXPENDITURE SUMMARY

SOURCES OF FUNDS	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 AMENDED	2010 BUDGET		
					REQ.	PROP.	ADOPTED
TAXES	11,792,816	9,608,400	9,966,884	10,045,024	10,022,524	10,055,524	10,055,524
LICENSES AND PERMITS	161,355	143,992	128,149	142,450	144,960	144,960	144,960
FEDERAL AND STATE	1,699,606	1,028,389	1,080,325	1,007,317	942,207	956,281	956,281
CHARGES FOR SERVICES	1,517,465	1,649,504	1,445,094	1,510,787	1,346,185	1,346,185	1,346,185
RENTS/INTEREST	465,430	627,456	342,273	255,900	205,400	205,400	205,400
FINES / FORFEITS	28,902	21,842	25,293	19,000	24,000	24,000	24,000
OTHER REVENUE	1,106,386	1,160,289	1,271,846	1,285,515	1,257,884	1,405,979	1,405,979
TOTAL REVENUE	16,771,960	14,239,872	14,259,864	14,265,993	13,943,160	14,138,329	14,138,329

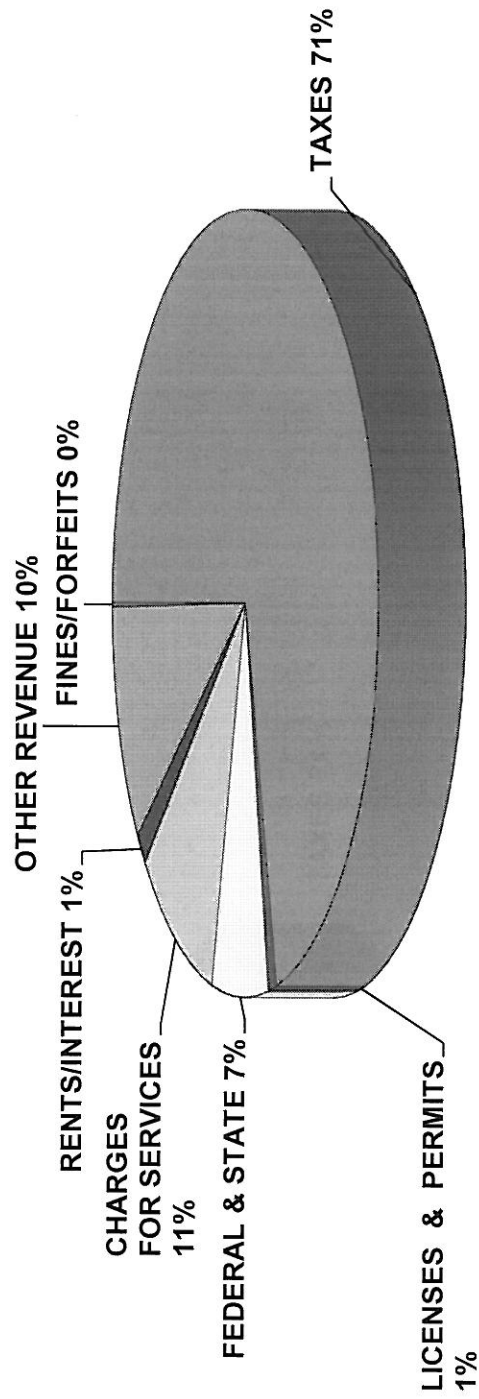
EXPENDITURES BY FUNCTION	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 AMENDED	2010 BUDGET		
					REQ.	RECOM.	ADOPTED
JUSTICE & PUBLIC SAFETY	8,189,741	7,978,327	8,223,689	9,124,435	9,289,404	9,107,944	9,107,944
HEALTH & HUMAN SERVICES	974,204	955,623	1,636,573	849,960	851,191	824,457	824,457
PHYSICAL & ECONOMIC DEVELOPMENT	1,394,797	1,456,744	1,517,329	1,641,133	1,766,387	1,669,775	1,669,775
RECORDS, ADMINISTRATIVE LEGISLATIVE	2,138,292	2,068,529	2,012,442	2,270,663	2,336,795	2,320,649	2,320,649
CAPITAL & DEBT	4,074,926	1,780,649	869,831	379,802	671,643	215,504	215,504
NEW POSITIONS/ RECLASSIFICATIONS				-	254,122	-	
TOTAL EXPENDITURES	16,771,960	14,239,872	14,259,864	14,265,993	15,169,542	14,138,329	14,138,329

-	-	(1,226,382)	-	-
---	---	-------------	---	---

GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE

Total \$14,138,329



BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2009	2010 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
TAXES								
402-000	Current Property Taxes	9,529,732	9,893,101	9,991,497	9,991,497	9,991,497	9,991,497	9,991,497
420-000	Del. Per. Prop/Tax Value Ch.	35,531	17,605	1,500	1,500	2,000	15,000	15,000
424-000	Tax Reverted Lands	-	-	-	-	-	-	-
425-000	Trailer Taxes	4,036	4,245	5,000	5,000	5,000	5,000	5,000
426-000	Payments in Lieu of Taxes	4,613	4,613	4,000	4,000	4,000	4,000	4,000
429-000	Commercial Forest Reserve	28	27	27	27	27	27	27
437-000	Industrial Facility Tax	-	-	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-	-
445-010	Interest on Taxes	34,460	47,293	20,000	43,000	20,000	40,000	40,000
SUBTOTAL		9,608,400	9,966,884	10,022,024	10,045,024	10,022,524	10,055,524	10,055,524
LICENSES & PERMITS								
476-000	Gun Permit Renewal	182	2,444	4,500	4,500	4,500	4,500	4,500
476-010	Gun Permits New	4,264	6,734	-	9,000	4,500	4,500	4,500
477-000	Dog Licenses	86,981	78,334	90,000	90,000	87,000	87,000	87,000
478-000	Kennel Licenses	655	635	700	700	710	710	710
479-000	Marriage Licenses	2,035	1,840	2,000	2,000	2,000	2,000	2,000
479-010	Out of State Marriage Fee	80	127	100	100	100	100	100
480-000	Marriage License Fees Family	6,105	5,520	6,000	6,000	6,000	6,000	6,000
481-000	Marriage Waiver	140	190	150	150	150	150	150
485-000	Planning Services	43,550	32,325	52,250	30,000	40,000	40,000	40,000
SUBTOTAL		143,992	128,149	155,700	142,450	144,960	144,960	144,960
FEDERAL & STATE								
506-000	EMP Grant	22,832	17,069	24,600	24,600	27,900	27,900	27,900
506-010	SDPEG Award	-	-	-	-	-	-	-
506-020	Supplemental Fund Grant	33,587	983	10,000	10,000	10,000	10,000	10,000
506-030	Hazard Mitigation	-	(6,363)	-	-	-	-	-
506-070	LEPC Grant	-	-	-	-	-	-	-
540-000	Probate Judges Salary	147,993	148,272	147,993	147,993	133,919	147,993	147,993
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	297,912	282,437	250,000	250,000	200,000	200,000	200,000
543-010	Jury Fee - Trial Courts	3,328	3,923	5,000	5,000	4,000	4,000	4,000
544-000	Probation Allocated Grant	-	-	600	600	300	300	300
544-010	Probation Discretionary Grant	-	-	-	-	-	-	-
544-030	Caseflow Assistance	19,099	24,481	20,000	20,000	20,000	20,000	20,000
672-010	Co. Juv. Officer Grant	-	27,317	27,317	27,317	27,317	27,317	27,317
545-000	Secondary Road Patrol	99,738	77,680	87,600	87,600	78,196	78,196	78,196
545-010	Highway Safety Patrol	11,541	14,648	19,000	19,000	16,000	16,000	16,000
545-020	OHSP-UAD	-	7,645	12,500	12,500	-	-	-
552-000	Byrne Grant - Sheriff	18,001	24,486	-	-	15,000	15,000	15,000
553-040	State Grant - Sheriff	-	258	-	-	-	-	-
556-000	Veterans Housing Grant	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	-	-	-	-	-
561-000	AFDC Incentive	-	-	-	-	-	-	-
562-010	Cooperative Reimb-FOC	2,811	-	3,000	3,000	-	-	-
562-020	Cooperative Reimb-Pros	35,502	33,220	47,718	47,718	39,600	39,600	39,600
562-030	Cooperative Reimb-Medical	-	-	-	-	-	-	-
562-040	FOC-PROS Atty Incentive	-	54,884	-	-	-	-	-
NEW	State DHS Title IVE - Pros	-	-	-	-	24,971	24,971	24,971
567-000	Marine Safety Program	61,481	87,506	75,000	75,000	75,000	75,000	75,000
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,288	1,291	1,000	1,000	1,000	1,000	1,000

BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2009	2010 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
570-010	Forensic Lab Fees	54	11	-	-	-	-	-
571-000	State Grant Conv & Tourism	147,370	162,315	159,349	159,349	165,132	165,132	165,132
572-000	Cigarette Tax	27,390	19,512	18,192	18,192	5,224	5,224	5,224
574-000	State Sales Tax	-	-	-	-	-	-	-
575-000	Single Business Tax	-	-	-	-	-	-	-
576-000	Liquor Law Enforcement	6,127	6,185	6,000	6,000	6,200	6,200	6,200
577-000	Voters Aid Registration	888	1,117	1,000	1,000	1,000	1,000	1,000
579-000	Cops Fast Grant	-	-	-	-	-	-	-
579-010	Cops More Grant	-	-	-	-	-	-	-
	SUBTOTAL	1,028,389	1,080,325	1,007,317	1,007,317	942,207	956,281	956,281
CHARGES FOR SERVICE								
580-000	Contributions from Local Unit	-	-	-	-	-	-	-
589-010	Sewer Administration Fee	35,300	-	-	-	-	-	-
601-000	Circuit Court Costs	113,072	163,451	112,000	112,000	112,000	112,000	112,000
602-000	Circuit Court Bond Costs	3,970	3,260	-	-	-	-	-
603-000	District Court Costs	461,527	422,104	450,000	450,000	400,000	400,000	400,000
604-000	District Court Bond Costs	1,152	600	-	-	-	-	-
605-000	District Court Civil Fees	97,508	115,067	100,000	100,000	100,000	100,000	100,000
606-000	Probate Court Bond Costs	-	-	-	-	-	-	-
607-010	Filing Fees	234	465	1,500	1,500	1,500	1,500	1,500
607-010	Filing Fees 215	-	1,329	-	-	-	-	-
607-020	Judgment Fees	-	-	-	-	-	-	-
607-030	Jury Fees	1,740	2,280	2,500	2,500	1,500	1,500	1,500
607-040	Trial Fees	-	70	-	-	-	-	-
607-050	Appeal Fees	75	270	100	100	150	150	150
607-060	Reinstatement Fees	50	-	200	200	100	100	100
607-080	Motion Fees	5,800	5,720	6,010	6,010	5,010	5,010	5,010
607-090	Paternity Fee	162	128	-	-	-	-	-
607-110	Filing Fees	13,609	14,172	14,000	14,000	12,000	12,000	12,000
609-000	Register of Deeds Services	(652)	(258)	-	-	-	-	-
609-010	Recording Fees	211,184	166,080	200,000	200,000	218,000	218,000	218,000
609-020	Record Search	1,743	6	-	-	-	-	-
609-030	Certified Copies	-	-	-	-	-	-	-
609-050	Other	4	22	-	-	-	-	-
609-060	Financing Statements	3,034	-	-	-	-	-	-
609-070	DNA Sampling	-	-	-	-	-	-	-
609-080	DNA Sampling (Clerk)	51	19	-	-	-	-	-
610-000	Real Estate Transfer Tax	216,518	152,340	180,000	157,002	100,000	100,000	100,000
611-000	FOC Service Fees	42,188	50,804	48,000	48,000	48,000	48,000	48,000
612-000	Investigative Fees	4,250	2,450	7,500	7,500	3,000	3,000	3,000
613-000	Blood Draw	-	-	-	-	-	-	-
614-000	MSSR Co. Portion	751	626	800	800	600	600	600
616-000	Economic Development Serv	-	-	-	-	-	-	-
618-010	Tax Certification Fees	1,633	1,283	1,000	1,000	900	900	900
618-020	Tax History Fees	-	29	20	20	20	20	20
618-030	Tax Search Fees	1,087	1,189	300	300	300	300	300
618-040	Inheritance Tax Coll Fee	-	-	-	-	-	-	-
618-050	Other County Treas Serv	223	653	50	50	50	50	50
621-010	Certified Copies	30,818	34,617	35,000	35,000	17,000	17,000	17,000
621-020	Partnership, Assumed Name	5,040	4,210	5,000	5,000	5,000	5,000	5,000
621-030	Notary Bond Filing	1,080	624	1,000	1,000	1,000	1,000	1,000
621-040	Passport Execution Fees	13,080	6,995	11,000	11,000	7,000	7,000	7,000
621-050	Notarial Certs/Power Att	90	60	100	100	100	100	100

BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2009	2010 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
621-060	Other County Clerk Services	3,100	2,840	2,000	2,000	2,500	2,500	2,500
621-070	Record Search	7,951	8,045	5,500	5,500	5,000	5,000	5,000
621-080	Notorizing-Witnss	1,257	1,099	1,200	1,200	1,200	1,200	1,200
621-090	Campaign Finance Late Fee	-	-	-	-	-	-	-
621-100	CCW Photos	1,040	2,450	1,000	1,000	2,500	2,500	2,500
621-110	Passport Photos	4,280	2,730	4,000	4,000	2,500	2,500	2,500
621-120	Vital Records copies	-	-	-	-	17,000	17,000	17,000
622-000	Probate Court Services	16,397	15,183	15,000	15,000	15,000	15,000	15,000
623-000	Service Fees Juvenile Court	28,894	28,154	22,000	22,000	22,000	22,000	22,000
623-010	Probate Costs	-	100	-	-	-	-	-
623-020	Probate Assessments	199	158	140	140	120	120	120
623-030	DNA Sampling (Family Div.)	18	57	-	-	-	-	-
625-000	Sex Offender Registration Fee	1,180	130	700	700	500	500	500
625-010	Probate Court Fees	18,058	12,497	10,000	10,000	6,000	6,000	6,000
625-030	Marriage Ceremonies	10	-	20	20	20	20	20
625-040	Secret Marriage Licenses	-	-	-	-	-	-	-
625-050	Jury Fees	-	30	-	-	-	-	-
625-060	Change of Name	120	140	80	80	100	100	100
625-070	Will Deposits	-	-	-	-	-	-	-
625-080	Deposit Boxes	20	10	-	-	-	-	-
625-090	Delayed Registration of Birth	-	-	-	-	-	-	-
625-100	Collection Fees/Appeal Fees	-	-	-	-	-	-	-
625-110	Adoption Collection Fees	40	20	40	40	40	40	40
625-130	Certified Copies	5,039	3,909	3,500	3,500	4,000	4,000	4,000
625-140	MOT/PET/ACCT/OBJ/Claim	3,060	2,860	3,000	3,000	3,000	3,000	3,000
625-150	Trust Reg/Will Safe Keeping	350	600	300	300	500	500	500
625-160	Appeals Probate Court	-	25	-	-	-	-	-
626-000	District Court Crime Victim	4,350	3,903	4,000	4,000	4,000	4,000	4,000
627-000	Animal Shelter Fees	12,439	10,794	13,000	13,000	13,500	13,500	13,500
629-010	Service of Papers	-	-	-	-	-	-	-
629-020	Boat Livery Inspection	1,090	1,192	1,000	1,000	1,000	1,000	1,000
629-030	Photographic Services	4,284	4,477	4,500	4,500	4,500	4,500	4,500
629-040	Vehicle Inspection	195	716	1,000	1,000	750	750	750
629-050	Other Sheriff Services	7,219	5,443	9,400	9,400	8,500	8,500	8,500
629-060	Gun Permits	3,455	4,076	3,700	3,700	3,700	3,700	3,700
629-080	Booking Fee/Corr Officer Train	-	-	-	-	-	-	-
635-000	Prisoners Board	107,015	42,293	90,000	90,000	50,000	50,000	50,000
635-010	Diverted Felons	15	-	-	-	-	-	-
635-080	Fingerprinting	5,310	7,585	5,500	5,500	6,000	6,000	6,000
635-090	DNA Sampling (Sheriff)	7	23	-	-	-	-	-
635-100	DNA Sampling (Sheriff)	113	48	150	150	100	100	100
638-000	Equalization Department Serv	-	-	-	-	-	-	-
639-000	Mapping Department Serv	3,977	7,960	7,500	7,500	5,000	5,000	5,000
639-010	Contributions From Mapping	-	-	-	-	-	-	-
639-020	Abstract Dept. Services	-	-	-	-	-	-	-
641-000	Transportation of Prisoners	1,261	-	1,300	1,300	2,000	2,000	2,000
643-000	Sale of Maps	-	-	-	-	-	-	-
644-000	Record Copying Fees	81,607	69,545	77,200	79,200	76,100	76,100	76,100
645-000	Sale of Meals	754	791	1,100	1,100	1,000	1,000	1,000
646-000	Sale of Office Supplies	31	25	250	250	100	100	100
646-010	Sale of District Court Forms	12,997	15,561	13,000	13,000	12,000	12,000	12,000
647-000	Animal Adoption Fees	6,500	6,015	7,000	7,000	5,500	5,500	5,500
647-010	Cremation	820	2,592	5,625	5,625	7,225	7,225	7,225
648-000	Sale of Gas	-	-	-	-	-	-	-

BARRY COUNTY GENERAL FUND REVENUES

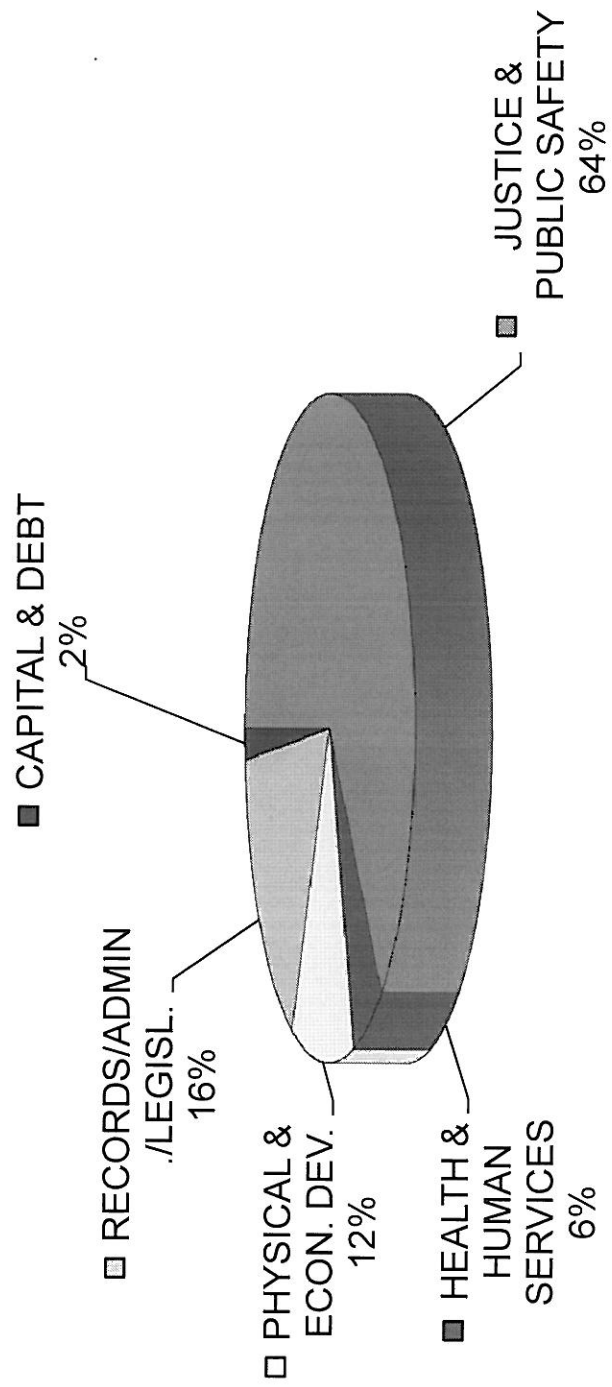
FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2009	2010 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
649-000	Sale of Scrap & Salvage	21,348	10,137	20,000	20,000	10,000	10,000	10,000
649-010	Sale of Land		-	-	-	-	-	-
673-000	Inmates Pay Phone Revenue	17,383	20,216	22,000	22,000	20,000	20,000	20,000
	SUBTOTAL	1,649,504	1,445,094	1,531,785	1,510,787	1,346,185	1,346,185	1,346,185
FINES & FORFEITS								
656-000	Bond Forfeitures	6,010	9,695	9,000	9,000	6,000	6,000	6,000
657-000	Ordinance Fines	15,832	15,598	10,000	10,000	18,000	18,000	18,000
662-000	District Court Civil Fines	-	-	-	-	-	-	-
	SUBTOTAL	21,842	25,293	19,000	19,000	24,000	24,000	24,000
RENTS & INTEREST								
665-000	Interest Earned	593,710	327,641	250,000	250,000	200,000	200,000	200,000
665-010	Interest Earned on Payroll	1,521	518	500	500	-	-	-
666-000	Loss & Gain on Value	-	-	-	-	-	-	-
667-000	Rent on Land	-	-	-	-	-	-	-
667-010	Rent on Marine Vehicle	5,400	5,400	5,400	5,400	5,400	5,400	5,400
667-020	Rent on Equipment	8,572	8,714	-	-	-	-	-
667-030	Rent CAC Building	-	-	-	-	-	-	-
667-040	Rent Mental Health Building	18,253	-	-	-	-	-	-
	SUBTOTAL	627,456	342,273	255,900	255,900	205,400	205,400	205,400
OTHER REVENUE								
675-020	Contributions For Diving	-	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-	-
676-000	MUSTFA Claim	-	-	-	-	-	-	-
677-000	State Fair	-	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-	-
679-000	Miscellaneous Revenue	4,829	13,177	-	-	5,000	5,000	5,000
679-010	Miscellaneous Reimbursement	31,188	10,548	31,319	31,319	5,000	5,000	5,000
679-020	FOIA Reimbursement	313	468	200	200	200	200	200
680-000	Canvassing Reimbursements	18,924	25,849	10,000	21,248	10,000	53,000	53,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	14,997	8,385	15,000	15,000	9,000	9,000	9,000
684-000	Inmate Housing Out Cty Rent	-	121,863	100,000	100,000	60,000	60,000	60,000
688-000	Insurance/Bond Prem Refund	-	-	-	-	-	-	-
689-000	Prescription Reimbursement	-	-	-	-	-	-	-
692-010	Refunds Treasurer	-	-	-	-	-	-	-
692-020	Refunds Clerk	-	-	-	-	-	-	-
692-030	Refunds Probate	13,341	12,759	12,500	12,500	15,000	15,000	15,000
692-040	Refunds Prosecutor	7,639	4,545	-	-	-	-	-
692-050	Refunds Sheriff	5,325	3,624	500	500	500	500	500
692-060	Miscellaneous Refunds	14,404	-	5,000	5,000	-	-	-
692-070	FOC Refunds	-	-	-	-	-	-	-
694-000	Cash Over/Short	991	507	1,100	1,100	600	600	600
696-000	Bond or Insurance Recovery	-	1,370	-	-	-	-	-
699-000	Transfer In-Rev. Sharing Res.	1,048,338	1,068,709	1,098,648	1,098,648	1,152,584	1,152,584	1,152,584
699-250	Transfer in From Parks & Rec	-	42	-	-	-	-	-
699-616	100% Umbrella Tax Fund	-	-	-	-	-	-	-
	Transfer in from Abstract	-	-	-	-	-	105,095	105,095
	SUBTOTAL	1,160,289	1,271,846	1,274,267	1,285,515	1,257,884	1,405,979	1,405,979
GENERAL FUND TOTAL		14,239,872	14,259,864	14,265,993	14,265,993	13,943,160	14,138,329	14,138,329

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY FUNCTION

Total \$14,138,329



BARRY COUNTY GENERAL FUND EXPENDITURES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2006	2007	2008	2009	2010		2010
		ACTUAL	ACTUAL	ACTUAL	AMENDED	REQUEST	RECOM.	ADOPTED
JUSTICE & PUBLIC SAFETY								
140	Trial Court Criminal/Civil	1,358,204	1,410,454	1,401,759	1,612,613	1,641,947	1,609,108	1,609,108
148	Family Court Division	703,783	706,437	719,702	767,851	786,049	770,328	770,328
147	Jury Board	3,925	1,747	607	4,225	3,875	3,798	3,798
151	Adult Probation	12,893	10,948	12,259	13,080	12,080	11,838	11,838
229	Prosecutor	624,931	608,321	643,899	732,746	765,200	765,200	765,200
230	Extraditions	-	-	500	6,000	6,000	5,880	5,880
301	Sheriff	2,186,724	2,162,890	2,257,647	2,339,464	2,356,859	2,309,722	2,309,722
315	OHSP Enforcement Grant	8,146	11,540	14,649	19,000	16,000	16,000	16,000
316	OHSP UAD Grant	-	-	7,645	12,500	-	-	-
331	Marine	112,483	101,283	88,304	120,866	136,674	133,621	133,621
333	Road Patrol	90,405	114,688	74,377	87,224	97,735	95,780	95,780
351	Jail	1,269,974	1,463,452	1,576,490	1,752,191	1,796,999	1,761,059	1,761,059
426	Emergency Management	97,183	129,547	84,242	99,912	101,872	99,835	99,835
430	Animal Control	201,001	213,085	213,221	247,207	245,637	240,724	240,724
648	Medical Examiner	104,512	107,957	102,976	131,013	132,309	129,663	129,663
999-143	Friend of the Court Approp.	848,581	263,604	319,545	387,674	302,139	300,115	300,115
999-131	Adult Drug Court Approp.	26,667	44,500	41,000	32,000	80,000	78,400	78,400
999-145	Law Library Approp.	-	-	-	6,500	8,500	8,330	8,330
999-148	Juvenile Drug Ct. Approp.	22,736	36,124	78,816	79,493	59,493	59,094	59,094
999-263	Transfer to School Liaison	-	53,673	49,504	52,614	59,868	58,671	58,671
999-238	Community Corrections Appr.	-	-	-	-	25,000	-	-
999-325	Central Dispatch Approp.	-	1,530	-	-	-	-	-
999-662	Child Care Approp.	458,406	475,636	475,636	555,219	588,461	584,518	584,518
999-663	Child Care Welfare Approp.	2,500	3,000	3,000	3,000	3,000	2,980	2,980
999-668	Juvenile Justice Approp.	56,687	57,911	57,911	62,043	63,707	63,280	63,280
SUBTOTAL		8,189,741	7,978,327	8,223,689	9,124,435	9,289,404	9,107,944	9,107,944
HEALTH & HUMAN SERVICES								
601	Health Dept. Approp	397,848	408,201	417,817	427,035	439,846	431,049	431,049
602	Health & Safety Fund Approp.	23,665	19,447	13,776	12,916	3,709	3,709	3,709
631	Substance Abuse Approp.	69,645	173,685	81,158	79,675	82,566	82,566	82,566
681	Veterans Burial	37,852	27,759	29,900	40,000	41,440	40,611	40,611
682	Veterans Affairs	30,529	35,017	37,356	44,834	46,905	45,967	45,967
689	Soldier/Sailor Relief	27,745	41,811	39,992	40,000	50,000	49,000	49,000
999-675	Green Gables Approp	-	-	14,989	7,500	7,500	2,500	2,500
999-294	Transfer to Veterans Trust	-	-	-	-	-	-	-
999-677	Health Insurance Approp.	223,920	-	823,585	-	-	-	-
999-678	Disability Approp.	-	-	-	20,000	-	-	-
999-681	Transfer to Life Ins. Fund	-	-	-	-	1,225	1,225	1,225
999-682	Transfer to Retirement Fund	-	-	-	-	-	-	-
999-649	Mental Health Approp.	154,500	241,203	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	7,840	7,840
999-672	Comm. on Aging Approp.	-	-	15,000	15,000	15,000	5,000	5,000
999-673	Child Care Welfare (Hosp)	500	500	500	500	500	490	490
SUBTOTAL		974,204	955,623	1,636,573	849,960	851,191	824,457	824,457

BARRY COUNTY GENERAL FUND EXPENDITURES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2006	2007	2008	2009	2010		2010
		ACTUAL	ACTUAL	ACTUAL	AMENDED	REQUEST	Recommended	ADOPTED
PHYSICAL & ECONOMIC DEVELOPMENT								
243	Land Information Services	229,674	254,736	264,697	274,724	282,090	281,590	281,590
257	Cooperative Extension	133,712	139,386	141,646	151,424	154,288	151,202	151,202
261	Building Authority	1,436	1,157	1,076	3,876	3,876	750	750
265	Courthouse & Grounds	418,073	418,267	426,258	495,303	507,428	497,279	497,279
266	Health Department Building	92,270	91,197	104,071	108,878	111,320	109,094	109,094
275	Drain Commissioner	127,739	128,971	134,914	134,601	140,834	138,984	138,984
280	Soil Conservation Approp.	2,000	2,000	25,500	23,000	23,000	22,540	22,540
400	Planning & Zoning	261,245	248,965	221,962	257,840	273,737	268,262	268,262
429	Emergency Contingency	-	-	-	-	-	-	-
441	Public Works	1,023	538	54	2,500	2,500	2,450	2,450
999-244	Remonumentation	8,400	25,683	16,737	16,887	21,593	21,161	21,161
999-	Gypsy Moth Admin Approp	-	-	2,500	-	25,000	-	-
999-449	Road Approp.	16,000	16,000	16,000	16,000	16,000	15,680	15,680
999-999	Master Land Use Plan Approp	-	12,000	-	-	5,000	-	-
999-622	Solid Waste Approp.	1,500	1,500	1,500	1,500	1,500	1,470	1,470
999-676	Ag. Preservation Approp	10,000	-	(14,989)	-	-	-	-
999-000	Revolving Drain Fund Approp.	-	-	-	-	-	-	-
999-728	Economic Development App.	60,000	85,834	89,000	89,000	89,000	85,752	85,752
999-756	Parks & Rec. Approp.	500	500	-	8,000	33,000	17,340	17,340
NEW	Parks & Rec Local Grant	-	-	-	25,000	-	-	-
999-751	Charlton Park Appropriation	8,000	8,000	8,000	-	-	-	-
999-895	Airport Approp.	23,225	22,010	78,403	32,600	76,221	56,221	56,221
SUBTOTAL		1,394,797	1,456,744	1,517,329	1,641,133	1,766,387	1,669,775	1,669,775
RECORDS, ADMINISTRATIVE & LEGISLATIVE								
101	Commissioners	214,753	212,855	212,247	226,912	241,323	236,497	236,497
175	Administration	248,676	257,367	259,776	282,384	290,111	284,309	284,309
191	Elections	50,066	55,740	69,632	41,898	122,578	122,578	122,578
211	Legal Counsel	90,543	30,665	53,072	60,000	60,000	58,800	58,800
215	Clerk	400,305	395,742	328,118	406,244	435,250	426,545	426,545
236	Register of Deeds	176,223	174,879	178,069	190,164	191,196	187,372	187,372
225	Equalization	203,954	212,458	188,022	223,904	228,634	227,074	227,074
253	Treasurer	239,370	200,576	196,920	210,559	217,811	214,659	214,659
299	Miscellaneous	165,505	170,667	230,815	233,680	203,856	199,779	199,779
865	Insurance	288,952	357,580	295,771	305,195	316,036	316,036	316,036
890	Contingency	-	-	-	14,723	-	17,000	17,000
254	Tax Tribunal Refunds	59,945	-	-	75,000	30,000	30,000	30,000
SUBTOTAL		2,138,292	2,068,529	2,012,442	2,270,663	2,336,795	2,320,649	2,320,649
CAPITAL & DEBT								
900	Capital	68,315	196,975	102,125	55,587	60,413	-	-
999-981	Vehicle Replacement Approp.	223,920	254,448	-	-	129,025	-	-
999-638	Data Processing Approp.	223,920	254,448	-	-	146,195	-	-
999-284	Revenue Sharing Reserve	2,788,855	-	-	-	-	-	-
999-966	Building Rehab Approp.	447,840	763,346	432,606	-	-	-	-
999-906	Courts & Law Approp.	249,563	240,419	255,525	231,652	245,647	125,141	125,141
999-353	F.O.C. Building Debt Approp.	72,513	71,013	79,575	92,563	90,363	90,363	90,363
999-350	Jail Expansion Debt Approp.	-	-	-	-	-	-	-
SUBTOTAL		4,074,926	1,780,649	869,831	379,802	671,643	215,504	215,504
NEW POSITIONS/RECLASSIFICATIONS								
	Animal Control Clerk Upgrade	-	-	-	-	2,655	-	-
	Deputy Sheriffs (4 FTEs)	-	-	-	-	235,636	-	-
	Court Bailiff (to FT Deputy)	-	-	-	-	10,287	-	-
	Deputy Court Administrator	-	-	-	-	-	-	-
	Attorney Magistrate (maybe)	-	-	-	-	-	-	-
	First Dep. County Clerk upgr.	-	-	-	-	4,295	-	-
	Dep. Clerk/Elections upgrade	-	-	-	-	1,249	-	-
SUBTOTAL		-	-	-	-	254,122	-	-
GENERAL FUND TOTAL		16,771,960	14,239,872	14,259,864	14,265,993	15,169,542	14,138,329	14,138,329

CAPITAL BUDGET

2010 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2010 REQUEST	FUNDING SOURCES							APPROVED FUNDED
			GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Equalization	1 New operating system for BS&A (\$600 in 2010 and 2011)	15,995	-	-	-	-	15,995	-	-	-
	Subtotal	15,995	-	-	-	-	15,995	-	-	-
Planning & Zoning	1 1 New PC for Enforcement Officer per schedule	800	-	-	-	-	800	-	-	800
	2 Printers per replacement schedule	2,000	-	-	-	-	2,000	-	-	-
	3 New fax machine/replace 5 yr old machine	500	-	-	-	-	500	-	-	500
	Subtotal	3,300	-	-	-	-	3,300	-	-	1,300
Cooperative Ext.	1 Replace laptop computer for field services.	1,500	-	-	-	-	1,500	-	-	-
	2 High volume color printer	1,400	-	-	-	-	1,400	-	-	-
	3 Replace vehicle	25,000	-	-	-	-	-	-	25,000	-
	4 New copier	8,000	-	-	-	-	8,000	-	-	-
Clerk	Subtotal	35,900	-	-	-	-	10,900	-	25,000	-
	1 High density vault shelving for Bookkeeping	11,000	11,000	-	-	-	-	-	-	-
	2 Imaging (user licenses & application enabler)	52,000	-	-	-	-	52,000	-	-	-
Bldg & Grounds	Subtotal	63,000	11,000	-	-	-	52,000	-	-	-
	1 Replace 15 yr. old extractor (high maint. \$, less efficient)	3,800	3,800	-	-	-	-	-	-	-
	2 Courthouse eaves trough guards	5,000	-	-	-	5,000	-	-	-	-
Animal Control	3 C & L Eave heaters to prevent ice buildup over sidewalks	10,000	-	-	-	10,000	-	-	-	-
	4 Courthouse awning on north entrance	5,000	5,000	-	-	-	-	-	-	-
	Subtotal	23,800	8,800	-	-	15,000	-	-	-	-
Sheriff	1 Replace truck with high miles per rotation schedule	17,800	-	-	-	-	-	-	17,800	17,800
	Subtotal	17,800	-	-	-	-	-	-	17,800	17,800
	1 2 New marked patrol vehicles	66,225	-	-	-	-	-	-	66,225	66,225
LIS/IS	2 1 New detective vehicle	20,000	-	-	-	-	-	-	20,000	20,000
	3 Replace 1 server and 5 PCs per replacement schedule	9,500	-	-	-	-	9,500	-	-	9,500
	4 Replace front office copier	9,500	-	-	-	-	9,500	-	-	9,500
	Subtotal	105,225	-	-	-	-	19,000	-	86,225	105,225
	1 Database software upgrades	5,000	-	-	-	-	5,000	-	-	5,000
	Subtotal	5,000	-	-	-	-	5,000	-	-	5,000

2010 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2010 REQUEST	FUNDING SOURCES							APPROVED FUNDED
			GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Friend of Court/Family Court	1 Conversion of microfilm to more durable film (95 rolls/yr)	1,450	1,450	-	-	-	-	-	-	-
	Subtotal	1,450	1,450	-	-	-	-	-	-	-
Criminal /Civil Court/Adult Drug Court	1 Replace 10 PCs per replacement schedule	20,000	-	-	-	-	20,000	-	-	20,000
	2 Color Copier/Fax/Printer to network with Trial Court network	15,000	-	-	-	-	15,000	-	-	-
	3 Drug Court Analyzer and 1 year testing consumables	54,000	-	-	-	-	-	54,000	-	54,000
	Subtotal	89,000	-	-	-	-	35,000	54,000	-	74,000
Register of Deeds	1 Replace 6 PCs per schedule	4,800	-	4,800	-	-	-	-	-	4,800
	Subtotal	4,800	-	4,800	-	-	-	-	-	4,800
Prosecuting Attorney	1 Replace Office Server	5,000	-	-	-	-	5,000	-	-	5,000
	Subtotal	5,000	-	-	-	-	5,000	-	-	5,000
Non-Dept. Specific	1 Payment on 221 S. Broadway	39,163	39,163	-	-	-	-	-	-	39,163
	TOTAL REQUESTED BY FUND	39,163	39,163	-	-	-	15,000	146,195	54,000	129,025
	TOTAL APPROVED BY FUND		39,163	4,800	-	-	50,300	54,000	104,025	

STAFFING REQUESTS

2010 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
Animal Control	Animal Control Clerk	Upgrade Grade 2 to 3	R. Poll	FT	\$2,655	General Fund	Department demands have increased.	Not Approved
Sheriff's Department	Deputy Sheriff 4 new FTEs	New	Unknown	FT	\$ 58,908.82 x 4 \$ 235,635.28	General Fund/ Stimulus funds	1 deputy to patrol the internet; 3 deputies to respond to citizen complaints due to increasing population and anticipated layoff of state troopers.	Not Approved
	Court Bailiff	Upgrade to Deputy; .75 to 1 FTE	Unknown	FT	\$ 58,908.82 \$ (48,621.92) \$ 10,286.90	General Fund	Position vacated. New hire must be a deputy pursuant to bargaining agreement.	Not Approved
County Clerk	First Deputy Clerk	1 Upgrade Grade 7 to 8	K. McMillan	FT	\$4,295	General Fund	Increased responsibilities, including an increase in supervisory responsibilities.	Not Approved
	Deputy Clerk/Elections/ Circuit Court	1 Upgrade Grade 3 to 4	Dubois	FT	\$ 1,249	General Fund	Elections procedures have become increasingly complex and time consuming; this position will be devoted to elections, but will also provide court clerk support.	Not Approved
Criminal/Civil Court	Deputy Court Administ.	Upgrade	Dean	FT	?	General Fund		Not Approved
	Attorney Magistrate	Possible Upgrade	Unknown	FT	?	General Fund		Not Approved

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
Deputy County Administrator	1.00	First Deputy County Treasurer	1.00
Secretary to Administrator	<u>1.00</u>	Senior Account Clerk	<u>1.00</u>
TOTAL	3.00	TOTAL	3.00
<u>COUNTY CLERK/ELECTIONS</u>		<u>EQUALIZATION</u>	
County Clerk	1.00		
First Deputy Clerk	1.00	Director	1.00
Sr. Deputy Clerk	1.00	Sr. Property Appraiser	1.00
Deputy Clerk-Bookkeeping	1.00	Property Appraiser	<u>1.00</u>
Deputy Clerk	<u>3.00</u>	TOTAL	3.00
TOTAL	7.00		
		<u>MAPPING & ABSTRACT</u>	
<u>DRAIN COMMISSIONER</u>		IS Manager/GIS Coordinator	1.00
		PC/Network Support Technician	1.00
Drain Commissioner	1.00	Mapping Technician	1.00
Deputy Drain Commissioner	<u>1.00</u>	Abstractor	1.00
TOTAL	2.00	Property Records Clerk	<u>0.50</u>
		TOTAL	4.50
<u>PLANNING & ZONING</u>		<u>COOPERATIVE EXTENSION</u>	
Director	1.00		
Administrative Assistant	1.00	Office Manager	1.00
Office Assistant	1.00	Secretary	<u>1.00</u>
Enforcement Official	<u>1.25</u>	TOTAL	2.00
TOTAL	4.25		
<u>ADULT DRUG COURT</u>		<u>PROSECUTOR</u>	
Drug Court Coordinator	1.00	Prosecutor	1.00
Drug Court Probation Officer	2.00	Chief Assistant Prosecuting Atty.	1.00
Clerk	0.75	Asst. Prosecuting Atty. II	3.00
GED Instructor	0.50	Office Manager	1.00
Inmate Program Supervisor	<u>0.50</u>	Family Support Asst.	1.00
TOTAL	4.75	Victim Rights Advocate	1.00
		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/Attorney Referee	1.00
Sr. Deputy Register of Deeds	<u>2.00</u>	Sr. Caseworker/Mediator	1.00
TOTAL	3.00	Caseworker/Mediator	2.50
		Enforcement Officer	1.00
<u>CIRCUIT COURT</u>		Caseworker/Conciliator	1.00
Court Recorder/Dep. Court Clerk	1.00	Office Manager	1.00
Chief Clerk/Magistrate	<u>1.00</u>	Senior Account Clerk	1.00
TOTAL	2.00	Account Clerk	1.00
		Legal Secretary	3.00
<u>EMERGENCY MANAGEMENT</u>		Receptionist	<u>1.00</u>
Emergency Management Coordinator	<u>1.00</u>	TOTAL	13.50
TOTAL	1.00		
		<u>BUILDING & GROUNDS</u>	
<u>VETERANS' AFFAIRS</u>		Building & Grounds Supervisor	1.00
Counselor	<u>0.75</u>	Custodial & Maintenance Worker II	1.00
TOTAL	0.75	Custodial & Maintenance Worker	1.00
		Custodian	<u>3.00</u>
<u>DISTRICT COURT</u>		TOTAL	5.00
Administrator (District & Circuit)	1.00		
Magistrate	1.00	<u>ANIMAL CONTROL</u>	
Chief Probation Officer	0.75	Chief Animal Control Officer	1.00
Probation Officer	1.75	Animal Control Officer	1.00
Chief Criminal Clerk/Magistrate	1.00	Animal Control Clerk	<u>1.00</u>
Court Recorder/Judicial Secretary	1.00	TOTAL	3.00
Financial Specialist	1.00		
Deputy District Division Clerk	<u>4.00</u>	<u>SHERIFF</u>	
TOTAL	11.50	Sheriff	1.00
		Undersheriff	1.00
<u>FAMILY COURT (PROB/JUVENILE)</u>		Jail Administrator	1.00
Administrator (Family/Probate/FOC)	1.00	Administrative Assistant-Sheriff	1.00
Deputy Court Administrator/FOC	1.00	Secretary-Jail	1.00
Caseworker	4.00	Court Officer	0.75
Caseworker/Intake Officer	1.00	Sergeant	5.00
Wraparound Coordinator	1.00	Detective Sergeant	1.00
Probate Register	1.00	Deputy Sheriff	21.00
Court Recorder/Deputy Clerk	1.00	Cadets (3 PT)	1.50
Chief Financial Specialist - Juvenile Sect	1.00	Corrections Sergeant	2.00
Deputy Clerk - Juvenile Sec.	1.00	Corrections Officer (12FT + 4PT)	14.00
Secretary	<u>1.50</u>	Dispatcher	1.00
TOTAL	13.50	Master Mechanic	1.00
		Head Cook	1.00
		Cook	1.50
		Marine Officer (9 PT)	3.00
		Clerk/Typist	2.50
		Transcriptionist	<u>0.35</u>
		TOTAL	60.60

SPECIAL REVENUE
&
DEBT SERVICE

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2010 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2008	2009 Amended Revenue	2009 Amended Expenses	PROJECTED BALANCE 12/31/2009	2010 Budgeted Revenue	2010 Budgeted Expenses	PROJECTED BALANCE 12/31/2010
101	GENERAL FUND	2,145,917	14,265,993	14,265,993	2,145,917	14,138,329	14,138,329	2,145,917
	SPECIAL REVENUE FUNDS							
201	Road Commission (est)	3,630,581	12,134,865	12,400,635	3,364,811	16,133,521	15,943,301	3,555,031
205	Central Dispatch	1,577,858	1,787,151	2,867,525	497,484	1,877,566	1,743,925	631,125
208	Charlton Park	190,956	648,321	611,615	227,662	589,129	586,096	230,695
215	Friend of the Court	192,746	1,018,121	992,666	218,201	1,003,234	1,006,860	214,575
216	Bench Warrant Fund	6,843	-	-	6,843	-	-	6,843
228	Solid Waste	138,634	56,500	56,500	138,634	1,470	57,650	82,454
230	Building Strong Families -SFSC	-	27,464	27,464	-	25,847	25,847	-
231	C SNIP Donation Fund	-	7,500	7,500	-	7,500	7,500	-
232	Animal Shelter Donation	257,075	12,000	10,000	259,075	12,000	5,000	266,075
233	Community Resource Network	7,106	-	-	7,106	2,520	2,500	7,126
234	Building Strong Families - UW	-	46,411	46,411	-	47,400	47,400	-
235	Abstract	268,590	65,000	50,000	283,590	40,000	105,095	218,495
236	Remonumentation Grant	3,599	82,287	82,287	3,599	54,593	54,593	3,599
238	Gypsy Moth Supression	2,500	-	-	2,500	-	-	2,500
244	Commission on Aging Building	12,066	-	-	12,066	-	-	12,066
247	Thornapple Manor Depreciation	3,457,065	88,000	500,000	3,045,065	1,025,000	-	4,070,065
248	Building Rehabilitation	1,480,415	-	177,000	1,303,415	-	-	1,303,415
250	Parks & Recreation	8,808	33,000	25,746	16,062	31,796	47,858	-
252	County Agriculture Preservation	7,801	-	1,650	6,151	-	4,156	1,995
253	Master Land Use Plan	2,022	2,000	2,000	2,022	5,000	5,000	2,022
255	Economic Development	-	89,000	89,000	-	86,063	86,063	-
256	Register of Deeds Automation	144,329	60,000	100,000	104,329	46,000	64,800	85,529
257	Budget Stabilization	135,363	4,000	-	139,363	2,000	-	141,363
259	Corrections Officer Trng.	35,378	10,000	16,000	29,378	10,000	5,000	34,378
260	Victims Services Unit Grant	16,990	1,900	4,950	13,940	1,400	5,450	9,890
263	School Liaison Program Grant	13,703	135,114	135,114	13,703	141,654	142,368	12,989
265	Drug Law Enforcement	21,053	1,000	10,000	12,053	-	-	12,053

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2010 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2008	2009 Amended Revenue	2009 Amended Expenses	PROJECTED BALANCE 12/31/2009	2010 Budgeted Revenue	2010 Budgeted Expenses	PROJECTED BALANCE 12/31/2010
266	Special Investigation	20,805	10,700	8,500	23,005	7,500	7,500	23,005
267	Crime Victims Rights Week Grant	37,862	-	2,300	35,562	47,826	47,826	35,562
269	Law Library	19,602	-	14,000	5,602	14,690	15,000	5,292
273	Substance Abuse	33,526	499,403	499,403	33,526	-	-	33,526
275	Commission on Aging	629,227	1,402,400	1,257,417	774,210	1,479,245	1,414,133	839,322
276	CDBG Housing	8,228	135,000	135,000	8,228	135,050	135,000	8,278
277	Middleville Police Services	18,711	262,340	262,340	18,711	253,472	253,472	18,711
279	MSHDA HOME Program	-	100,000	100,000	-	100,000	100,000	-
282	Job Skills Program	25,700	30,000	36,200	19,500	57,010	57,010	19,500
283	Community Corrections	681	148,908	148,908	681	-	-	681
284	Revenue Sharing Reserve Fund	4,043,831	-	1,098,648	2,945,183	-	1,152,584	1,792,599
285	Adult Drug Court	81,463	244,500	215,015	110,948	290,830	286,423	115,355
286	Juvenile Drug Court	131,186	203,818	203,818	131,186	188,065	218,925	100,326
287	Michigan Justice Training Fund	13,794	7,000	7,000	13,794	6,000	6,000	13,794
290	Social Welfare	180,870	8,500	8,500	180,870	8,189	8,500	180,559
292	Child Care Probate	1,352,663	1,074,996	1,074,996	1,352,663	1,190,435	1,198,261	1,344,837
292	Child Care Welfare	8,859	3,000	3,000	8,859	2,964	3,000	8,823
294	Veterans' Trust	2,515	12,545	12,545	2,515	4,684	4,684	2,515
295	Airport	17,009	220,950	213,819	24,140	250,306	219,304	55,142
297	Diverted Felons	239,006	-	-	239,006	-	54,000	185,006
DEBT SERVICE FUNDS								
352	Friend of the Court Renovation Debt	12,476	92,563	92,563	12,476	90,363	90,363	12,476
354	Yankee Springs Water Tower Debt	451	43,582	43,582	451	42,872	42,832	491
355	Middleville Water Debt 2006 B	515	13,931	13,931	515	13,728	13,718	525
356	Middleville Water Debt 2006 A	1,554	66,250	66,250	1,554	64,409	64,209	1,754
357	Fawn Lake Sewer Debt	669	38,206	38,206	669	42,298	42,278	689
358	Yankee Springs Arsenic Removal	2,941	29,137	29,137	2,941	28,733	28,713	2,961
365	Southwest Barry/Fair Lake	355	91,211	91,211	355	88,554	88,554	355

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2010 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2008	2009 Amended Revenue	2009 Amended Expenses	PROJECTED BALANCE 12/31/2009	2010 Budgeted Revenue	2010 Budgeted Expenses	PROJECTED BALANCE 12/31/2010
367	Middleville Sewer Debt 1994	50	-	-	50	-	-	50
368	Thornapple Manor 2006	12,724	1,289,875	1,289,875	12,724	1,317,563	1,317,563	12,724
369	B.A. Thornapple Mnr Addition 1994	-	215,075	215,075	-	167,325	167,325	-
370	2004 SW Barry Sewer Debt Refi	10,389	838,375	838,375	10,389	864,887	863,387	11,889
371	B.A. Kellog Community College	250	288,750	288,750	250	276,500	276,500	250
372	B.A. Courts & Law	142,306	231,652	231,652	142,306	125,141	245,647	21,800
374	Middleville Sewer Debt 1999	167	82,450	82,450	167	80,360	80,300	227
376	2003 Refunding Middleville Sewer	3,476	229,895	229,895	3,476	220,165	219,765	3,876
	CONSTRUCTION FUNDS							
454	Yankee Springs Water Tower	1,525	-	-	1,525	-	-	1,525
455	Middleville Water System 2006 B	-	-	-	-	-	-	-
456	Middleville Water System 2006 A	-	-	-	-	-	-	-
457	Fawn Lake Sewer	33,298	-	-	33,298	-	-	33,298
458	Yankee Springs Arsenic Removal	488	-	-	488	-	-	488
468	Thornapple Manor 2006	791,228	1,000,000	1,600,000	191,228	-	-	191,228
472	McKeown Bridge Park Construction	-	-	-	-	336,465	336,465	-
474	BPW - Middleville Sewer	-	-	-	-	-	-	-
	ENTERPRISE FUNDS							
512	Thornapple Manor	1,977,173	12,331,366	12,289,548	2,018,991	13,194,746	13,603,498	1,610,239
516	Tax Umbrella	8,181,829	600,000	4,250	8,777,579	-	-	8,777,579
519	Foreclosure	190,931	-	-	190,931	-	-	190,931
588	Transit	894,703	1,096,868	837,050	1,154,521	1,132,000	879,700	1,406,821
595	Commissary	14,018	90,000	90,000	14,018	113,500	75,000	52,518
	INTERNAL SERVICE FUNDS							
637	Data Processing	423,494	-	165,000	258,494	-	194,750	63,744
660	Telephone	80,703	50,300	45,300	85,703	48,000	48,000	85,703
661	Vehicle	440,536	-	124,296	316,240	-	104,025	212,215
676	Workers Compensation	244,985	115,297	115,297	244,985	121,022	121,022	244,985

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2010 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2008	2009 Amended Revenue	2009 Amended Expenses	PROJECTED BALANCE 12/31/2009	2010 Budgeted Revenue	2010 Budgeted Expenses	PROJECTED BALANCE 12/31/2010
677	Health Insurance	717,504	1,997,755	1,997,755	717,504	1,891,500	1,891,500	717,504
678	Disability	60,803	58,987	58,987	60,803	78,431	78,431	60,803
680	Fringe Benefits	391,336	115,000	115,000	391,336	179,472	186,312	384,496
681	Life Insurance	6,954	19,182	19,182	6,954	20,327	20,327	6,954
682	Retirement	844,935	1,173,873	1,173,873	844,935	1,369,670	1,369,670	844,935
683	Dental Insurance	105,836	83,580	83,580	105,836	87,604	87,604	105,836
684	Unemployment	32,542	17,081	38,898	10,725	17,370	17,370	10,725

DEPARTMENTS BY
FUNCTION:
JUSTICE & PUBLIC
SAFETY

TRIAL COURT
JUSTICE and PUBLIC SAFETY
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

Family Division

The Family Division has jurisdiction over Friend of the Court and its operations and recommendations regarding domestic relation matters, personal protection matters, delinquency and abuse/neglect matters, ancillary guardianships, adoptions, emancipations, parental over-rides, and name changes.

The Juvenile Section of the Family Division is a civil court; that is, it is service-oriented; it relates to the private rights of the citizenry; and provides protection for people who are vulnerable for specific reasons. The remedies sought through action of the Juvenile Section are considered distinct from criminal proceedings, although many of the same rights are afforded juveniles. Also located within the Juvenile Section is the Juvenile Drug Court, a substance abuse treatment court, providing intensive services to youth with substance abuse problems.

The Probate Court is also a civil court. The Probate Court has jurisdiction over estates, guardianships, mental health code, condemnations, selection of elected officials, voting, drain code objections, etc., as well as various other responsibilities and other civil proceedings that relate to Probate matters.

Friend of the Court

The Friend of the Court serves the Family Division by performing investigation, enforcing orders of the Court regarding child support, parenting time, custody and medical reimbursement, and providing mediation services.

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
JUSTICE and PUBLIC SAFETY
101-131, 136, and 148

BUDGET DETAIL:	2008	2009	2010
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
General Fund Court Revenues	1,465,846	1,377,448	1,268,598
<i>Revenue Total</i>	1,465,846	1,377,448	1,268,598
<i>Expenditures</i>			
General Fund Expenses*	2,441,006	2,714,930	2,679,551
<i>Expenditure Total</i>	2,441,006	2,714,930	2,679,551

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

POLICY CHANGES:

No policy changes, initiatives or program shifts are anticipated at this time for the District or Circuit Court Divisions. The program is currently operational and running smoothly.

The Family Division will continue to focus on local programming. This requires heavy reliance on sanctions for non-compliance of Court rules and orders, i.e. secure and non-secure short-term detention. The budget for 2010 continues to reflect the impact of such a philosophy. Although there has been interest in a local detention facility, there seems to be no movement in this direction. The Court is looking toward new community based programming, such as day treatment, treatment programs, special schooling, foster care for drug court participants, supervised parenting time, work programs, etc. The Court will move toward a philosophy of Balanced and Restorative Justice programming.

The Court is considering approaching some Friend of the Court issues with a specialty court approach. There are certain state funds available for experimenting with this approach. Further the FOC is also considering modifying its Orientation program, requiring more parental participation in parenting classes.

OUTPUT DATA:	2008		
	<u>Actual</u>	<u>2008</u>	
Circuit Court Caseload	1,064	Juvenile Petitions Authorized	227
District Court Caseload	8,684	Juvenile Adjudications Held	223
<i>Friend of Court:</i>			
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
FOC Collections	\$ 8,424,971	\$ 8,498,934	\$ 8,695,800
Stipulations	469	355	324
Recommendations*	1,219	1,439	1,289
Non-Support Hearings (resolved by staff)	1,348	1,423	1,782
Conciliation	241	235	269
Motions Heard by Referee	381	525	343
Pretrial Custody Motions (began 1/1/06)	59	69	43

*Recommendations are made for 3-yr reviews. Pre and post counsel, incarceration, referee, and consent orders.

JURY BOARD
JUSTICE and PUBLIC SAFETY
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 and persons with personal identification numbers from the State of Michigan on a yearly basis. Approximately 2,000 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 four or five weeks. The objective is to provide prospective jurors for all the courts in Barry County.

BUDGET DETAIL:	2008	2009	2010
	<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	607.00	2,000.00	1,500.00
Other Expenses	-	1,900.00	1,973.00
<i>Expenditure Total</i>	607.00	4,225.00	3,798.00

POLICY CHANGES:

There are no policy changes for 2010. If pending legislation is passed, it will significantly impact how the jury board functions, which could result in higher than projected expenses.

OUTPUT DATA:	2008	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Juror Names Drawn	3,500	2,000	2,000	2,000

ADULT PROBATION
JUSTICE and PUBLIC SAFETY
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:

	2008	2009	2010
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	2,904.69	3,150.00	2,155.00
Operating Expenses	<u>9,354.34</u>	<u>9,930.00</u>	<u>9,683.00</u>
Expenditure Total	12,259.03	13,080.00	11,838.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2010.

OUTPUT DATA:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Avg # offenders supervised/mo.	363	332	319	320
Avg# of PSI reports/month	20	18	16.8	20

PROSECUTOR
JUSTICE and PUBLIC SAFETY
101-229

MISSION STATEMENT:

We shall serve the public through the enforcement of the laws of the State of Michigan and the County of Barry in a courteous, professional and timely 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:

	2008	2009	2010
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue			
Cooperative Reimbursement	33,220.00	47,718	39,600
Crime Victim Rights	<u>-</u>	<u>-</u>	<u>-</u>
Revenue Total	33,220.00	47,718	39,600
Expenditures			
Salary & Fringes	612,960.00	675,568	722,850
Other Expenses	<u>28,911.00</u>	<u>42,025</u>	<u>42,350</u>
Expenditure Total	641,871.00	717,593	765,200

POLICY CHANGES:

The office intends to continue its increased extradition of fugitives and engage first time MIP Alcohol offenders in educational and community service programs. The office intends to implement its new "bad" check program. We will explore a shoplifter education program for merchants and convicted shoplifters.

OUTPUT DATA:

	<u>2008</u>	<u>2009 thru 5/31/06</u>	<u>2010 Projected</u>
Criminal Felonies	397	135	325
Criminal Misdemeanors	1159	435	1050
Juvenile Delinquency Petitions	300	78	190
Abuse & Neglect Petitions	28	12	30

SHERIFF'S DEPARTMENT
JUSTICE and PUBLIC SAFETY
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 increase communication and information sharing with local courts and other local law enforcement units.*

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenue</i>			
Department generated	<u>82,130</u>	<u>56,050</u>	<u>73,250</u>
<i>Revenue Total</i>	82,130	56,050	73,250
<i>Expenditures</i>			
Salary & Fringes	2,046,577.00	2,087,554	2,067,412
Other Expenses	<u>203,411.00</u>	<u>278,710</u>	<u>242,310</u>
<i>Expenditure Total</i>	2,249,988.00	2,366,264	2,309,722

POLICY CHANGES:

We will be looking to implement Internet Patrol Enforcement and will need designated, trained personnel to perform this function.

OUTPUT DATA:

	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Complaints handled	6,931	6,229	6,500	6,500
Handgun Permits	1,307	1,521	1,500	1,500
Operating While	188	121	150	150
Intoxicated Arrests				
Citations	1,729	1,268	1,500	1,500

SHERIFF'S DEPARTMENT - MARINE
JUSTICE and PUBLIC SAFETY
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:

	2008 <u>Actual</u>	2009 <u>Amended</u>	2010 <u>Adopted</u>
<i>Revenue</i>			
Livery Inspections	1,192.00	1,000.00	1,000.00
<i>Funds Received</i>			
Marine Safety Grant	87,506.00	75,000.00	75,000.00
<i>Expenditures</i>			
Salaries & Fringes	67,796.00	102,852.00	94,174.00
Other Expenses	<u>35,294.00</u>	<u>29,500.00</u>	<u>39,447.00</u>
	103,090.00	132,352.00	133,621.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Citations	261	79	207	250
Boater's Safety	624	578	600	600
#of students				

ROAD PATROL
JUSTICE and PUBLIC SAFETY
101-333

MISSION STATEMENT:

Secondary road patrol is mandated to patrol county roads, other than state highways, enforcing traffic laws, investigating all accidents, handling criminal complaints as needed, and providing emergency assistance to persons on the roadway.

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.
 To reduce the number of traffic crash injuries by enforcing the seat belt laws.

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
State of Michigan	77,680.00	87,600.00	80,000.00
<i>Expenditures</i>			
Salaries & Fringes	60,393.09	68,626.00	78,916.00
Other expenses	<u>13,984.35</u>	<u>16,864.00</u>	<u>16,864.00</u>
	74,377.44	85,490.00	95,780.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2010..

OUTPUT DATA:

	2007	2008	2009	2010
	<u>Actual (1.5 Deputy)</u>	<u>Actual - (1 Deputy)</u>	<u>Projected - (1 Dep.)</u>	<u>Projected</u>
Citations Issued	454	247	350	350
OWI arrests (alcohol)	53	27	27	27
OWI arrests (drug)	2	2	2	2

JAIL
JUSTICE and PUBLIC SAFETY
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:	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>193,548.00</u>	<u>229,400.00</u>	<u>144,500.00</u>
<i>Revenue Total</i>	193,548.00	229,400.00	144,500.00
<i>Expenditures</i>			
Salary & Fringes	1,098,312.71	1,243,803.00	1,259,782.00
Other expenses	<u>478,178.34</u>	<u>514,950.00</u>	<u>501,277.00</u>
<i>Expenditure Total</i>	1,576,491.05	1,758,753.00	1,761,059.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2010.

OUTPUT DATA:	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Room & Board fees	\$ 35,734	\$ 42,292	\$ 55,000	\$ 55,000

EMERGENCY MANAGEMENT
JUSTICE and PUBLIC SAFETY
101-426

MISSION STATEMENT:

The mission of the Barry County Emergency Management is to protect the lives and property of citizens before a disaster strikes through preparedness, training and mitigation, and to reduce human suffering after a disaster strikes through prompt and effective coordination of the County's response and recovery efforts utilizing the expertise and resources of federal, state, local agencies and voluntary relief organizations.

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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
Revenue			
Federal Wage Reimb & Grants	\$ 11,689	\$ 34,600	\$ 37,900
Expenditures			
Salary & Fringes	72,096.00	74,052	78,564
Other Expenses	<u>11,642.00</u>	<u>22,900</u>	<u>21,271</u>
Expenditure Total	83,738.00	\$ 96,952	\$ 99,835

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2010.

OUTPUT DATA:

None provided.

ANIMAL CONTROL
JUSTICE and PUBLIC SAFETY
101-430

MISSION STATEMENT:

Barry County Animal Control endeavors to enhance interactions between the public and domestic animals. with domestic animals. Furthermore, we seek to protect animals from the neglect and abuse that may result from violation of current laws.

OBJECTIVES:

Health & Safety	<i>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.</i>
Education	<i>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.</i>

BUDGET DETAIL:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Revenue</i>			
Dog Licenses	78,334.00	90,000	87,000
Kennel Licenses	635.00	700	710
Animal Shelter Fees	10,794.00	13,000	13,500
Sale of Cats & Dogs	6,015.00	7,000	5,500
Cremation	<u>2,592.00</u>	<u>5,625</u>	<u>3,200</u>
<i>Revenue Total</i>	98,370.00	116,325	109,910
<i>Expenditures</i>			
Salaries & Fringes	169,795.22	181,365	184,337.00
Other Expenses	<u>43,424.01</u>	<u>61,100</u>	<u>56,387.00</u>
<i>Expenditure Total</i>	213,219.23	242,465	240,724.00

POLICY CHANGES:

We are working on new policies and procedures for volunteers at the Animal Control facility to improve animal care and reduce liability.

OUTPUT DATA:

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Dogs licensed	5,658	5,268	6,500	6,000
Animal complaints handled.	1,447	1,506	1,650	1,650

MEDICAL EXAMINER
JUSTICE and PUBLIC SAFETY
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:

	2008 <u>Actual</u>	2009 <u>Amended</u>	2010 <u>Adopted</u>
<i>Revenue Total</i>	-	4,025	4,025
<i>Expenditures</i>			
Contractual Services	17,847	18,390	18,942
Other Expenses	<u>85,129</u>	<u>112,623</u>	<u>110,721</u>
<i>Expenditure Total</i>	102,976	131,013	129,663

POLICY CHANGES:

There are no anticipated policy changes, initiatives, or program shifts in the coming year.

OUTPUT DATA:

2009

Number of Medical Examiner Cases	87 (additional 1 case was declined due to jurisdiction)
Number of Full Autopsies	32

Manner of Death:

Natural	52
Accident*	17
Suicide	9
Homicide	0
Undetermined/Pending	9

*Accidents = 5 motor vehicle; 2 drug related; 1 fall; 9 other

**CENTRAL DISPATCH/E9-1-1
JUSTICE and PUBLIC SAFETY
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

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.

Equipment

To keep our equipment updated in order to accommodate all devices and enable Barry County Central Dispatch to provide accurate locations of cellular incoming calls for service in Barry County. To complete the fire services upgrade project started in 2008.

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	161,019.00	147,500	195,000
Property Taxes + Enhancement Millage	1,349,626.81	1,604,501	1,647,446
Interest Earned + Reimbursements	48,079.00	35,150	35,120
<i>Expenditures</i>	1,558,724.81	1,787,151	1,877,566
Salary & Fringes	1,011,202.93	1,166,525	1,209,525
Other Expenses	267,624.37	1,701,000	534,400
<i>Exp. Total</i>	\$ 1,278,827.30	\$ 2,867,525	\$ 1,743,925

POLICY CHANGES:

We are continually reviewing our policies and updating as needed. There will be some changes to the 9-1-1 Operating Plan as a result of the Review Plan Committee recommendations. This is pending the upcoming public hearing.

OUTPUT DATA:

	2008	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Dispatched Service Calls	28,406	33,000	34,000	34,000
Incoming Calls Handled	76,520	93,000	90,000	90,000
Outbound Calls Made	33,860	40,000	40,500	40,500

LAW LIBRARY
JUSTICE and PUBLIC SAFETY
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:

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
<i>Revenue</i>				
County appropriation	— -	— -	6,500	8,330
<i>Revenue Total</i>	-	-	6,500	8,330
<i>Expenditures</i>				
Books	13,077.81	13,852	14,000	15,000
<i>Expenditure Total</i>	13,077.81	13,852	14,000	15,000

POLICY CHANGES:

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

COMMUNITY CORRECTIONS
JUSTICE and PUBLIC SAFETY
283-152/153

GOALS:

The major goals of Community Corrections (P.A. 511) are to reduce prison admissions, reduce jail crowding and improve jail utilization, and maintain public safety. The overall intent is to reduce the costs of state and local correctional systems through increased use of alternatives to prison and jail for certain nonviolent offender populations as identified in local plans.

OBJECTIVES:

Strategies	<p><i>Aggressively target straddle cell offenders with a PRV of 35 or greater for services.</i></p> <p><i>Utilize available earned release programs to assist in maintaining jail population at 90% or below</i></p> <p><i>Actively participate with Community Mental Health, Substance Abuse services, law enforcement, Michigan Works and other options to reduce jail admissions and length of stay</i></p> <p><i>Report outcome data to major stakeholders and the CCAB; participate in public education opportunities whenever possible.</i></p>
Jail Overcrowding	<p><i>Continue programs that give earned jail credit to eligible offenders: 1) Cognitive Behavioral Restructuring - 2 release days for each full week of participation; 2) Adult Ed (GED) - 2 release days for each full week of participation; 3) Jail Community Service - 2.5 days of credit for each full week of participation.</i></p>
Prison Diversion	<p><i>Continue Programs/Classes offered to eligible offenders: 1) Day Reporting; 2) Cognitive Behavioral Restructuring; 3) Adult Education (GED); 4) Drug Court; 5) Probation Residential Services</i></p>

BUDGET DETAIL:

	2008	2009	2010
Revenues	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
OCC Grant	96,546.15	108,901.00	108,901.00
Other	<u>4,673.40</u>	<u>40,007.00</u>	<u>5,832.00</u>
Revenue Total	101,219.55	148,908.00	114,733.00
Expenditures			
Payroll Expenditures	90,448.95	110,302.00	116,695.00
Contractual/Counseling/Treatment	<u>11,474.99</u>	<u>1,500.00</u>	<u>7,213.00</u>
Expenditure Total	101,923.94	111,802.00	123,908.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2010.

PERFORMANCE/ACTIVITY INDICATORS:

To evaluate program outcomes we look at several factors including but not limited to the following: individual program analysis, cost analysis--cost per enrollee and overall program costs, the number of enrollees into each respective program, jail bed-day savings (as closely as these savings can be determined), the daily population of the jail, prison commitment rates, and targeted offender rates.

ADULT DRUG COURT
JUSTICE and PUBLIC SAFETY
285-131

MISSION STATEMENT:

The Barry County Drug Court is a special court that processes selected felony cases involving non-violent, drug and alcohol using offenders. The primary targeted population are presumptive prison cell offenders and straddle cell offenders who have a prior record variable of 35 or higher who, based on local sentencing practices are otherwise bound for prison, those who incur probation violations, and those with repeated OUIL convictions.

GOALS:

- 1) To decrease the incidence of OUIL offenses and resulting problems
- 2) Reduce the number of individuals who are substance abuse dependant
- 3) Reduce the flow of associated criminal behavior and its impact on the individual, family and the community
- 4) Lower the County's prison commitment rate by enrolling offenders who fall within the straddle cell range

OBJECTIVES:

- A. Promote public safety and contribute to a reduction in substance abuse and recidivism among non-violent adult and/or juvenile substance abusing offenders.
- B. Reduce reliance on incarceration within existing correctional systems and local jails.
- C. Use a non-adversarial approach to all aspects of case management.
- D. Establish monitoring and evaluation measures that will demonstrate the effectiveness of the program.
- E. Demonstrate coordination and collaboration with existing community resources and initiatives under way at the federal, state, or local level to meet the needs of this population and forge new partnerships among criminal justice agencies (law enforcement, prosecution, defense, pretrial, probation), human service agencies and community-based organizations to enhance program effectiveness.

BUDGET DETAIL:

	2008	2009	2010
<i>Revenues</i>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
State & Federal	188,011.06	115,000.00	200,000.00
Assessment Fees, & Other	33,876.67	27,500.00	12,430.00
County Appropriation	<u>41,000.00</u>	<u>32,000.00</u>	<u>78,400.00</u>
<i>Revenue Total</i>	262,887.73	174,500.00	290,830.00
<i>Expenditures</i>			
Payroll Expenditures	214,123.62	160,318.00	171,637.00
Other Expenses	<u>66,542.35</u>	<u>59,636.00</u>	<u>114,786.00</u>
<i>Expenditure Total</i>	280,665.97	219,954.00	286,423.00

POLICY CHANGES:

No policy changes, initiatives or program shifts are anticipated at this time.

PERFORMANCE/ACTIVITY INDICATORS:

Performance measures and activity indicators are based on the State's requirements and are set up in accordance with the 10 Key Components governing drug courts. We report any progress or changes in programming back to the State on a quarterly basis.

DEPARTMENTS BY
FUNCTION:
HEALTH & HUMAN
SERVICES

VETERAN'S BURIAL
HEALTH and HUMAN SERVICES
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:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Appropriation	29,900	40,000	40,611
<i>Expenditures</i>			
Per Diems	1,550.00	-	611
Burials	<u>28,350.00</u>	<u>40,000</u>	<u>40,000</u>
<i>Expenditure Total</i>	29,900.00	40,000	40,611

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

None provided.

VETERAN'S AFFAIRS
HEALTH and HUMAN SERVICES
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:	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County appropriation	37,356.00	42,005	45,967
<i>Total Received</i>	37,356.00	42,005	45,967
<i>Expenditures</i>			
Contractual	32,568.00	37,455	41,305
Other Expenses	<u>4,788.00</u>	<u>4,550</u>	<u>4,662</u>
<i>Expenditure Total</i>	37,356.00	42,005	45,967

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

None Provided.

**SOLDIERS SAILORS RELIEF
HEALTH and HUMAN SERVICES
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:

	2008 <u>Actual</u>	2009 <u>Amended</u>	2010 <u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	39,992	40,000	49,000

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

None provided.

**COMMISSION ON AGING
HEALTH and HUMAN SERVICES
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:

1. To provide more flexible community-based services to senior citizens.
2. To increase funding options for the agency, including private pay services and "signature" fundraising events.
3. To monitor salaries and benefits to attract and keep quality employees.
4. 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.
5. To explore options for expanding services to meet the changing needs of the older adult population, particularly the "baby boomer" generation.
6. To continue to update office technology for more accurate and efficient reporting.

BUDGET DETAIL:

	2008	2009	2010
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	15,000.00	15,000	5,000
Other Funding Sources	<u>1,413,031.35</u>	<u>1,387,400</u>	<u>1,464,245</u>
<i>Total Funds</i>	1,428,031.35	1,402,400	1,469,245
<i>Expenditures</i>			
Salaries & Fringes	829,779.03	869,817	963,383
Other Expenses	<u>382,582.41</u>	<u>387,600</u>	<u>450,750</u>
<i>Total Expenditures</i>	1,212,361.44	1,257,417	1,414,133

POLICY CHANGES:

The Board of Directors continues to monitor the need for additional building space for programs and services, including meeting rooms, classrooms, Adult Day Care space, kitchen storage, and staff space.

OUTPUT DATA:

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Meals on Wheels	42,277	43,000	43,000	43,000
Congregate meals	10,873	11,000	11,000	11,000
Senior Meal Choice	3,630	3,600	3,600	3,600
Chore hours	600	750	750	750
Personal care hours	2,070	2,100	2,100	2,100
Respite care hours	880	1,000	1,000	1,000
Homemaker hours	2,417	2,400	2,400	2,400
Transportation hours	100	20	20	20
Adult Day Care	12,140	12,400	2,400	2,400

Future projections are extremely uncertain, with no expectation of increased funding.

**SOCIAL WELFARE FUND
HEALTH and HUMAN SERVICES
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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	11,500	11,500	11,310
<i>Expenditures</i>			
Administration & Misc.	10,850.00	8,000.00	7,840.0
Hospitalization	-	500.00	490.0
Child Care - Welfare	<u>32.50</u>	<u>3,000.00</u>	<u>2,980.0</u>
<i>Expenditure Total</i>	10,882.50	11,500.00	11,310.0

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

None provided.

**BARRY COUNTY TRANSIT
HEALTH and HUMAN SERVICES
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	<i>Continue the highest level of service possible with available funding levels.</i>
Funding	<i>Continue aggressive grant submittal, and increase activity in the legislative process.</i>

BUDGET DETAIL:

	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Revenue</i>		
Federal & State grants	436,939	425,600
Farebox Revenue	175,000	187,000
Other Revenues	<u>484,929</u>	<u>519,400</u>
<i>Revenue Total</i>	1,096,868	1,132,000
<i>Expenditures</i>		
Salaries & Fringes	549,500	602,000
Materials & Supplies	148,500	142,000
Other Expenses	<u>139,050</u>	<u>135,700</u>
<i>Expenditure Total</i>	837,050	879,700

POLICY CHANGES:

Continue to expand rural service.

OUTPUT DATA: (Anticipated for 2010)

Passengers - Regular	52,500	Elderly Passengers w/Disabilities	13,000
Passengers - Elderly	8,250	Total Demand-Response Passengers	84,250
Passengers w/Disabilities	10,500	Days Operated	253

DEPARTMENTS BY
FUNCTION:
PHYSICAL & ECONOMIC
DEVELOPMENT

LAND INFORMATION SERVICES
PHYSICAL and ECONOMIC DEVELOPMENT

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. Continuing to meet the mapping and data needs of county departments, townships and villages.
3. Continuing our ongoing relationship with other counties, state and federal agencies to maintain our knowledge base and share information.

OBJECTIVES:

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

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>7,960.00</u>	<u>7,500.00</u>	<u>5,000.00</u>
<i>Revenue Total</i>	7,960.00	7,500.00	5,000.00
<i>Expenditures</i>			
Salary & Fringes	258,069.00	272,647.00	275,470.00
Other Expenses	<u>5,662.00</u>	<u>7,600.00</u>	<u>6,120.00</u>
<i>Expenditure Total</i>	263,731.00	280,247.00	281,590.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2010.

OUTPUTS:

	2007	2008	2009	2010
<i>Revenue</i>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Tract Index Rentals, Abstracts,	71,293	50,000	50,000	50,000
Title Searches				
GIS Products	3,977	7,500	5,000	5,000

**COOPERATIVE EXTENSION
PHYSICAL and ECONOMIC DEVELOPMENT
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 Developing entrepreneurs, Promoting healthy lifestyles; Preparing for the expanding bio-economy, Educating and supporting decision makers and Building leaders for today and tomorrow.

GOALS:

- ✓ Provide programs to support the economic viability of traditional crops/livestock; promote rural community health, safety & welfare.
- ✓ Promote best resource practices to protect groundwater, surface water and soil.
- ✓ Build a more vibrant local foods economy; assist landowners with horticulture issues to their benefit while reducing environmental impacts.
- ✓ Increase awareness of importance of agriculture and animal health to ensure safe and plentiful food supply.
- ✓ Expand nutrition and healthy lifestyle education to families and children; engage youth in gardening.
- ✓ Provide research-based breastfeeding education, support and resources to new mothers.
- ✓ Provide professional development to care providers (day care, relative care, child care aides and parents).
- ✓ Barry County will continue to become a vibrant, sustainable, and economically prosperous community.
- ✓ Continue to offer 4-H to youth ages 15-19; create volunteer opportunities that enhance family involvement in youth development.

BUDGET DETAIL:

	2008	2009	2010
<i>Expenditures</i>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Salaries & Fringes	91,780.44	93,173.00	92,446.00
Operating Expenses	49,864.96	58,251.00	58,756.00
<i>Expenditure Total</i>	141,645.40	151,424.00	151,202.00

POLICY CHANGES/NEW PROGRAMS:

In 2009, new programs/initiatives included Building Strong Families, F3 Energy and a Youth Conservation Council. New funding was also received for implementation of a HomeTown Partners program in 2010.

PERFORMANCE INDICATORS/OUTPUT DATA:

	2008	2009	2010	2011
Youth receiving healthy lifestyle education.	430	450	550	550
Adults receiving healthy lifestyle education.	120	130	150	160
Daycare providers receiving quality education.	200	250	300	350
New moms receiving breast feeding education.	20	25	30	35
Youth completing the entrepreneurial gardening program.	10	20	30	50
Families receiving parenting education.	-	15	15	15
Farmers/farming operations receiving financial management ed.	14	14	15	16
Volunteer hours provided through the Master Gardener Program.	1,100	1,145	1,200	1,250
Ag Producers receiving continuing ed. Including financial/pesticide...	150	95	150	175
New leadership cultivated through Leadership Barry County.	38	28	38	40
4-H youth Members	972	1,000	1,025	1,050
Volunteer hours donated to 4-H	58,786	59,696	60,606	61,516
Community investment in 4-H through livestock sales.	\$ 420,543	422,000	424,000	426,000
Completed non-livestock projects shown at the fair.	9,464	9,500	9,525	9,550
Youth program participants (members and school programs)	3,178	3,253	3,300	3,400
4-H Volunteer leaders.	328	335	345	350
Ag. Awareness Day Participants.	500	550	600	650

BUILDING AND GROUNDS
PHYSICAL and ECONOMIC DEVELOPMENT
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.</i>
	<i>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:

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Fringes	209,234.00	226,847	240,828
Other Expenses	<u>217,024.00</u>	<u>265,972</u>	<u>256,451</u>
Expenditure Total	426,258.00	492,819	497,279

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2010.

OUTPUT DATA:

None provided.

BUILDING AND GROUNDS - HEALTH DEPT.
PHYSICAL and ECONOMIC DEVELOPMENT
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.</i>
	<i>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:

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salary & Wages	48,021.00	52,482.00	56,495.00
Other Expenses	<u>56,050.00</u>	<u>54,825.00</u>	<u>52,599.00</u>
Expenditure Total	104,071.00	107,307.00	109,094.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2010.

OUTPUT DATA:

None provided.

DRAIN COMMISSIONER
PHYSICAL and ECONOMIC DEVELOPMENT
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:

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
<i>Revenues</i>			
Deparment Generated	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	125,564.00	128,640	130,634
Other Expenses	<u>9,351.00</u>	<u>9,700</u>	<u>8,350</u>
<i>Expenditure Total</i>	134,915.00	138,340	138,984

POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated in the coming year.

OUTPUT DATA:

	2007 <u>Projected</u>	2008 <u>Projected</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Drains assessed	17	22	30	16
Amount assessed	140,000	200,000	150,000	125,000
Miles constr/maint.	7	9	15	12
Miles sprayed	5	4	5	8
New drains (rural)	1	1	2	4
New drains (plats)	5	3	2	2

BARRY CONSERVATION DISTRICT
PHYSICAL and ECONOMIC DEVELOPMENT
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>
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>
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>
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; reduce stored hazardous waste in residences and farmsteads; Seek funding for implementation of Thornapple Watershed Management Plan.</i>
Wetlands	<i>To maintain and improve wetland habitat: Direct landowners to wetland incentive programs; Educate landowners on the purpose and value of wetlands.</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>
Wildlife & Fisheries	<i>To improve the quality of wildlife and fisheries habitats; work with landowners to utilize Barry County Potential Conservation Areas report to maintain or improve private lands for wildlife; 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 for agricultural lands.</i>
Education	<i>To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through website and weekly news; participate in locally-led projects and organizations which support responsible natural resource and land use management.</i>

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Appropriation			
Barry Conservation District	25,500	23,000	22,540

**BARRY CONSERVATION DISTRICT
PHYSICAL and ECONOMIC DEVELOPMENT**

101-280

continued...

POLICY CHANGES:

The Barry County 2006-2011 Resource Needs Assessment was completed in 2006 and is available at www.barrycd.org. It prioritizes the District's initiatives for the next 5 years and underscores the need to act now to determine the future of Barry County's natural resources. Priorities include surface and ground water quality, forest health, wetland resources and agricultural preservation. Overarching all resource categories is the need for public education about the value of natural resources and the best methods for resource management.

The Thornapple River Watershed Management Plan also places an emphasis on landowner education, in this case regarding water quality. Other plan priorities include groundwater protection, warm and cold water fishery protection and enhancement, and sustaining other aquatic life and wildlife within the watershed.

The Nashville Dam Removal project will be a main priority for the BCD from mid-2009 through 2010. Along with the actual dam removal and weir installation, the BCD has organized a wide array of ecosystem monitoring protocols which began before the drawdown and will continue for at least one year after the removal. The BCD is also committed to providing education and resources to the affected landowners and Nashville community to assist in managing exposed banks and finding economic benefits to the restored river corridor.

The BGSA Conservation Plan directs a portion of BCD's time to participating in land and ecosystem conservation measures in the designated project area.

OUTPUT DATA:

	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Trees Provided	40,345	39,555	43,000	40,000
Literature Distributed	1,350	1,870	2,250	2,250
In-office & Phone Assists	1,814	2,110	1,800	1,800
Youth Education	234	132	250	250
Adult Education	531	370	500	500
Newspaper Articles	56	49	55	55
River Monitoring Sites	24	34	30	30
River Miles Cleaned	60	60	60	60
Filter Strips Installed	2,000	2,000	1,500	1,500
Conservation Plans Written (acres)	-	-	2,500	2,500
Permits Reviewed	14	-	10	10
County Committee Service (Hours)	-	146	100	100
Project Grants Received	\$ 89,900	\$ 264,125	\$ 88,000	\$ 100,000
In-Kind project donations committed	\$ -	\$ 398,000	\$ 50,000	\$ 100,000

PLANNING AND ZONING
PHYSICAL and ECONOMIC DEVELOPMENT
101-400

MISSION STATEMENT:

The Planning Department serves the citizens of Barry County by issuing zoning permits, enforcing the regulations of the Barry County Zoning Ordinance, writing new ordinances and preparing rezoning requests from the public pursuant to state statute. Our goal is to create a better living environment and to manage growth by following the guidelines of the Zoning Ordinance.

GOALS & OBJECTIVES:

- | | |
|-------------------|---|
| 1) Administration | <i>Address Ordinance-insure that all of Barry County is addressed correctly; Maintain & update Barry County Land Use Plan-promote effective planning techniques for future growth.</i> |
| 2) Enforcement | <i>Soil Erosion and Sedimentation Act-protect water quality in Barry County; Land Division Act -verify that land divisions are legally completed.</i> |
| 2) Coordination | <i>Coordinate with other departments to effectively communicate & coordinate planning objectives throughout the county.</i> |
| 7) Public Liaison | <i>Between the citizens of Barry County and the County Planning Commission and the County Zoning Board of Appeals-insure that all special use, variance, and rezoning requests are correctly and legally completed.</i> |

POLICY CHANGES:

Possible policy shifts include changes to the Barry County Address Ordinance and having an active Brownfield Authority. If the address ordinance is amended, it may reduce the incidence of address changes and road name changes that will correspond to a reduction in postage costs and time spent on related duties. The City of Hastings received an EPA grant for Brownfield assessments which can be expanded through the Joint Planning Area around Hastings. If a Brownfield is identified in one of the townships, the County Brownfield Authority may be needed to approve a site. As secretary of the Authority, I may be asked to include more time for that function.

BUDGET DETAIL:

	2008	2009	2010
Revenues	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	<u>34,956.00</u>	<u>60,400.00</u>	<u>43,400</u>
Revenue Total	34,956.00	60,400.00	43,400
Expenditures			
Salaries & Fringes	205,206.00	248,277	250,547
Operating Expenses	<u>16,756.00</u>	<u>23,200</u>	<u>17,715</u>
Expenditure Total	221,962.00	271,477	268,262

OUTPUT DATA:

	2008	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	324	450	400	425
Soil Erosion Permits	176	250	175	200
Land Division Permits	38	100	50	75
New Addresses	53	150	100	150
Address Changes	183	400	50	50
Variance Appeals	8	15	10	10
Special Use Appeals	6	20	15	15
Site Plan Reviews	8	10	10	12
Rezoning Requests	0	1	3	3
Violation Closeouts	280	300	300	300

PUBLIC WORKS
PHYSICAL and ECONOMIC DEVELOPMENT
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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Expenditures</i>			
Per Diems	54.00	2,500	2,450
Travel	—	—	—
<i>Expenditure Total</i>	54.00	2,500	2,450

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2009.

PERFORMANCE INDICATORS

	<u>Type</u>	<u>Cost</u>	<u>2010</u>	
Gun Lake Weed Control		712,750	(5 year plan)	400,000 5 yr plan
Yankee Springs Twp	Water Tower & Arsenic Removal	650,000	and 450,000	
Southwest Barry	Sewer	12,000,000		
Middleville	Sewer	2,500,000		
Barry Twp-Fair Lake	Sewer	1,100,000		
Fawn Lake	Sewer	465,000		
Middleville (2006A & B)	Water	1,040,000	and 205,000	

REMONUMENTATION
PHYSICAL and ECONOMIC DEVELOPMENT
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 14th 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 2010.

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<i>Revenue</i>			
State	64,809.52	65,000.00	33,432
Equipment Rent	-	400.00	-
Appropriation transfer in	16,737.00	16,887.00	21,161
Townships	-	-	-
<i>Revenue Total</i>	81,546.52	82,287.00	54,593
<i>Expenditures</i>			
Salaries, Per Diems & FICA	16,779.00	22,287.00	24,593
Office Supplies	211.00	1,000.00	500
Other Supplies	973.00	1,000.00	500
Contractual Services	56,985.00	55,000.00	27,500
Service Contracts	3,000.00	3,000.00	1,500
<i>Expenditure Total</i>	77,948.00	82,287.00	54,593

OUTPUT DATA:

	2007	2008	2009	2010
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Corners Set	115	68	45	45

ROAD COMMISSION
PHYSICAL and ECONOMIC DEVELOPMENT
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:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Appropriation</i>			
Township projects	16,000	16,000	15,680

POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated in 2010.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Miles resurfaced	67	52	68.9	69.02
Cubic Yds of gravel placed	73,530	63,310	60,388	47,245
Hrs scraping gravel roads	5938	7,807	5,422	7,106
Tons of salt used	4,358	2,157	5,930	3,376

**SOLID WASTE FUND
PHYSICAL and ECONOMIC DEVELOPMENT
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:	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	1,500	1,500	1,470
Solid Waste Fund Total Exp.	57,296	56,500	57,650

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2010.

OUTPUT DATA:

None provided.

ECONOMIC DEVELOPMENT
PHYSICAL and ECONOMIC DEVELOPMENT
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.*

Short Term Objectives *Increase funding opportunities through establishment as a 501c3 non-profit organization.*
Continue to conduct business retention visits with local employers. Develop educational programs and services to support entrepreneurs and small business development.

BUDGET DETAIL:

	2008	2009	2010
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	89,000	89,000	85,752
Expenditures		<u>Budget</u>	
Contractual	89,000	89,000	85,752

POLICY CHANGES:

The Alliance will move forward to secure status as a 501c3 organization and continue to develop the strategic position of the Alliance as part of a regional economic development partnership in West Michigan.

The Alliance has established a long-term Strategic Plan with an annual Operations Plan for implementation.

OUTPUT DATA:

(Partial list of activities)

(Jan.-December 2009)

Provided business counseling services ranging from general discussions, business plan review, resource linkage and financial planning to over 54 local clients through SCORE business counseling services.

Completed FastTrac business training to local entrepreneurs and small business owners with 36 individuals receiving education and training on business start up and/or future planning. Program made possible through WIRED grant funding obtained by the Alliance for nearly \$20,000.

Hosted a Small Business Financing educational program for local business owners. 24 business owners attended along with 5 banks, the Michigan Certified Development Corporation and the Michigan Economic Development Corporation to discuss funding options, programs and qualifications.

Hosted the 7th Annual Barry County Economic Development Summit with over 100 area community and business leaders in attendance to hear about upcoming economic trends and local strategies.

Hosted an Innovation & Inventors workshop with 12 attendees resulting in a scholarship fund through the Barry Community Foundation for attendees to participate with regional inventors resource: InnovationWorks.

Hosted a joint visit with City and County officials to the City of Holland to explore successful growth tools.

Retention visit with Padnos corporate office resulting in commitment for local trail easement.

Implemented a Youth Entrepreneurship development program through additional educator training resulting in 5 certified GenE Youth Entrepreneurship educators. Thornapple-Kellowgg High school serving as pilot program.

Worked with the Michigan Economic Development Corporation to support Bradford White's line expansion resulting in approximately \$4M company investment and a \$1M tax savings over the next seven years through a MI Economic Growth Authority incentive based on the creation of 88 new jobs at Bradford White.

Partnered to secure \$1.24M in Community Development Block Grant funds for the Finkbeiner/Crane Rd project.

**COMMUNITY DEVELOPMENT BLOCK GRANT
PHYSICAL and ECONOMIC DEVELOPMENT
FUNDS 276 and 279**

MISSION STATEMENT:

MSHDA: The Michigan State Housing Development Authority provides financial and technical assistance through public and private partnerships to create and preserve decent, affordable housing for low 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 and homebuyers in purchasing and rehabilitating their homes</i> <i>To make houses safe and secure from fewer lead-paint risks and code issues.</i> <i>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.</i> <i>To survey housing stock for opportunities for replacement housing.</i> <i>To increase leverage collaboratives through community resource funding and other federal loan funding sources.</i>

BUDGET DETAIL:

	2008	2009	2010
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Single family (CDBG Federal)	22,447.00	90,500.00	90,500
Emergency (CDBG Federal)	-	12,000.00	12,000
Administration (CDBG Federal)	-	22,500.00	22,500
MSHDA Loans (State)	155,177.00	100,000.00	5,000
Transfer in	18,171.04	-	-
HOME Program	9,912.00	-	100,000
Program Income	25,458.47	10,000.00	5,000
Interest	<u>33.91</u>	<u>100.00</u>	<u>50</u>
Revenue Total	231,199.42	235,100.00	235,050
Expenditures			
CDBG Expenses	115,685.00	135,000.00	135,000
MSHDA Loans	167,408.00	100,000.00	-
Transfer Out	<u>18,171.00</u>	<u>-</u>	<u>-</u>
Expenditure Total	301,264.00	235,000.00	135,000

POLICY CHANGES:

Available funds from MSHDA will not be known until October/November .

OUTPUT DATA and PERFORMANCE/ACTIVITY INDICATORS:

Anticipated # of CDBG Projects:	13	Anticipated # of HOME Projects:	4
---------------------------------	----	---------------------------------	---

The 2009-2010 CDBG County Allocation Grant has provided service to the broad county community, as it has over the past decade. Homeowners whose houses need emergency repairs, as well as those whose houses need improvements because of family size, disabilities or code issues have been assisted with zero percent loans and some very low, interest-bearing loans, depending upon income and family size. Program income generated from these loans is regularly cycled back into the county for similar types of repairs.

The 2008-2010 HPR Grant (homebuyer purchase rehabilitation) will have assisted six additional homebuyers with downpayment/closing costs assistance and rehabilitation of their newly purchased homes by the end of 2010.

PARKS and RECREATION
PHYSICAL and ECONOMIC DEVELOPMENT
SPECIAL REV. FUND 250

MISSION STATEMENT:

The mission of the Parks and Recreation Board is to maximize recreational opportunities for all citizens and visitors in response to changing social and demographic conditions and community expectations.

GOALS:

- 1) Develop and maintain a Recreation Plan to ensure that funds are spent efficiently and to assure eligibility for State funded grant programs.
- 2) Provide a geographically balanced system of park and recreation facilities in the County, in co-ordination with local municipalities, recreation authorities and schools to provide opportunities for all residents.
- 3) Continue to maintain and enhance existing parks and recreation facilities to provide high quality recreational and aesthetic experience at all County parks and facilities.
- 4) Expand the diversity of recreational facilities available at existing parks to offer year-round opportunities for individuals of all ages and abilities in order to meet current and future demands.
- 5) Develop new parks and recreational facilities to further expand the standards and range of recreational opportunities available to County residents and visitors.
- 6) Strive towards providing universal accessibility to recreational facilities and institute a transition period to update existing amenities to meet or exceed barrier-free accessibility standards.
- 7) Provide unique recreational experiences to attract visitors/tourists to Barry County.
- 8) Work with the Thornapple Trail Association to ensure the continuity of the Paul Henry Thornapple Trail across the County to provide safe and enjoyable recreational experiences and off-road transportation, linking residential areas, parks and recreational lands.
- 9) Seek to acquire, preserve and protect land of special interest, including historic, natural, scenic, or environmentally sensitive areas for appropriate public use and enjoyment and habitat protection.
- 10) Expand the availability of waterfront access and fishing/boating opportunities on lakes and rivers within the County.
- 11) Encourage philanthropic and other non-tax financial support for facilities and their management.

BUDGET DETAIL:

	2008	2009	2010
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	-	33,000	17,340
<i>Revenue Total</i>	-	33,000	17,340
<i>Expenditures</i>			
DNR Grant Match	-	-	19,458
Local Grant Program	-	25,000	25,000
Other Expenses	9,500.00	1,950	3,400
<i>Expenditure Total</i>	9,500.00	26,950	\$ 47,858

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2010.

OUTPUT DATA: Achievements and future plans:

Managed the Local Parks & Recreation Grant Program to improve local recreation facilities with 3 communities in the process of being awarded \$15,000.

Secured a Michigan Natural Resources grant for \$215,300 with a 36% local match, \$121,000 for the development of McKeown Bridge Park.

Pursue private donations for as much of the \$121,000 local match as possible.

Attempt to acquire deeds or easements to complete the Paul Henry Trail through the county.

CHARLTON PARK
PHYSICAL and ECONOMIC DEVELOPMENT
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

1. Continue with archeological digging site through Grand Valley State University.
2. Repair structure cracks and re-roof the bank building inside the village.
3. Repair clock outside of the bank building.
4. Continue to develop adopt a building program for both landscaping and building upkeep to provide opportunities for improvement throughout the park.
5. Develop interpretive walking trail behind historic village.

Education/Programming/Artifacts

1. Increase the quality and quantity of educational programs while expanding the program coverage to communities beyond current application
2. Maintain and improve museum and historic building displays.
3. Continue and expand the intern program to better catalog artifacts within the park.

BUDGET DETAIL:	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Property Taxes	406,622.42	423,000	421,500
Other revenues	<u>241,656.73</u>	<u>225,321</u>	<u>167,629</u>
<i>Revenue Total</i>	648,279.15	648,321	589,129
<i>Expenditures</i>			
Salaries & Fringes	309,472.83	320,704	330,835
Other expenses	<u>370,821.50</u>	<u>290,911</u>	<u>255,261</u>
<i>Expenditure Total</i>	680,294.33	611,615	\$ 586,096

POLICY CHANGES:

Charlton Park did not have any significant policy changes in 2009.

OUTPUT DATA:

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Projected</u>
Ed. Program Participants	3,600	3,994	4,200
Events Held	18	17	16
Event & Park Attendance	36,000	38,000	39,000

DEPARTMENTS BY FUNCTION:

RECORDS,
ADMINISTRATIVE &
LEGISLATIVE

BOARD OF COMMISSIONERS
RECORDS, ADMINISTRATIVE and LEGISLATIVE
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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	179,090.00	179,470	198,873
Other Expenses	<u>31,674.00</u>	<u>36,860</u>	<u>37,624</u>
<i>Expenditure Total</i>	210,764.00	216,330	236,497

POLICY CHANGES:

Commissioners may move from a Standing Committee structure to a Committee of the Whole structure.

OUTPUT DATA:

None provided.

ADMINISTRATION
RECORDS, ADMINISTRATIVE and LEGISLATIVE
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:

	2008 <u>Actual</u>	2009 <u>Amended</u>	2010 <u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salaries & Fringes	254,057.37	272,384	280,111
Operating Expenses	<u>5,717.85</u>	<u>10,000</u>	<u>4,198</u>
Expenditure Total	259,775.22	282,384	284,309

POLICY CHANGES:

There are no new policy changes, initiative or program shifts anticipated in 2010.

OUTPUT DATA:

None provided.

LEGAL COUNSEL
RECORDS, ADMINISTRATIVE and LEGISLATIVE
101-211

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Arbitration	-	-	-
Other legal fees	11,764.00	25,000	25,000
Labor counsel	<u>41,308.00</u>	<u>35,000</u>	<u>33,800</u>
Expenditure Total	53,072.00	60,000	58,800

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2010.

COUNTY CLERK
RECORDS, ADMINISTRATIVE and LEGISLATIVE
101-215

MISSION STATEMENT:

The Clerk's Office will administer the various duties prescribed by statute providing effective service to the consumers in Barry County while appropriately utilizing the resources provided.

SERVICES PROVIDED:

The duties of the Clerk are prescribed by State Statute, and include Clerk of the Circuit Court and keeper of the Circuit Court Seal. As Clerk of the Circuit Court, the clerk has control of divorce, civil and criminal cases. The Clerk's Office sets up and maintains all Circuit Court cases, takes all payments including filing fees, judgment fees, bonds, fines, restitution, etc. The official seal is used to certify some 275 documents of papers. The County Clerk is the Clerk of the Board of Commissioners; presents all communication to the Board and prepares all minutes and maintains official records of the Board. As Clerk of the Election Board, the office assists in canvassing the votes cast and prepares certification and minutes. As the County election official, the office prepares ballots for county, state and national elections, supervises all elections and ensures compliance with the Campaign Finance Act. As Clerk of the Jury Board, the Office prepares the list of names drawn from the driver's license list from the Secretary of State. The County Clerk is the Clerk of the Gun Board; this office prepares all permits and issues all permits when approved. This office is the Registrar of Vital Records; this office files birth, marriage and death records and issues certified copies of those documents as well as processing applications for all marriage licenses issued within the county. This office files all Assumed Name and Co-Partnerships, and all Professional Registrations. The Clerk is a member of the County Plat Board. This office files and processes all notary bonds, issues Notarial Certificates, prepares the county directory, is the passport agency for the county; files Veteran's Discharges and peddler's licenses. In addition, this office files all oaths of office for county officials and board members. Fees are established by law, local administrative order and the Board of Commissioners and are turned over to the County General Fund. Birth and death records are on file from 1867; marriage records are on file from 1839, and Circuit Court records are on file from 1850.

The Clerk's Office also processes County payroll and benefits for more than 300 county employees, which includes filing all necessary state and federal reports. As the Accounts Payable Department, the office pays all bills and vouchers of the county, submitting appropriate documentation for claims to the Board of Commissioners.

GOALS AND OBJECTIVES:

1. Provide quality service to the public and county employees.
2. Ensure all court records are maintained accurately and prepared for court.
3. Ensure all vital records are accurately and timely filed and imaged.
4. Provide employees and vendors of the county with accurate and timely processing of payroll, benefits and accounts payable.

POLICY CHANGES:

Develop standing operating procedures (SOPs) with cross training to allow appropriate handling of all matters that come before this office.

BUDGET DETAIL:

	2008	2009	2010
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues			
Department Generated	82,015.00	80,550	84,050
Expenditures			
Salary & Fringes	300,236.04	358,686	384,350
Other Expenses	<u>27,881.32</u>	<u>49,325</u>	<u>42,195</u>
Exp. Total	328,117.36	408,011	426,545

COUNTY CLERK
RECORDS, ADMINISTRATIVE and LEGISLATIVE
101-215

Continued...

OUTPUT DATA:	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Receipts Written*	8,675	9,707	10,000	10,000
Monies Received*	\$ 675,912	\$ 674,728	\$ 675,000	\$ 675,000
Note: Receipts Written and Monies Received includes receipts for the Frial Court Circuit Division.				
Births	397	442	290	300
Deaths	349	345	345	350
Marriages	420	373	275	300
Passports	431	199	300	250
Assumed Names	473	452	400	400
Gun Permits	169	340	700	500
Notary Bonds	108	78	70	75
Divorces	294	329	330	300
Domestic (Paternity)	221	180	190	180
Civil Cases	201	183	160	200
Criminal	248	232	215	200
Personal Protection Orders	149	145	150	150
BOOKKEEPING				
Acct. Payable Checks	8360	8648	8100	8100
\$ AP Checks	\$ 6,712,746	\$ 6,647,458	\$ 6,200,000	\$ 6,200,000
Payroll Checks	7587	7711	7500	7500
Total Payroll	\$ 9,132,385	\$ 9,453,478	\$ 9,600,000	\$10 million
# of Employees	358	377	320	350

REGISTER OF DEEDS
RECORDS, ADMINISTRATIVE and LEGISLATIVE
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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Revenue</i>			
Department Generated	389,726.00	459,100.00	395,800.00
Automation Fund Balance	<u>144,329.00</u>	<u>104,329.00</u>	<u>85,529.00</u>
<i>Revenue Total</i>	534,055.00	563,429.00	481,329.00
<i>Expenditures</i>			
Salary & Fringes	166,442.00	169,044.00	180,896.00
Other Expenses	<u>11,617.00</u>	<u>15,900.00</u>	<u>6,476.00</u>
<i>Expenditure Total</i>	178,059.00	184,944.00	187,372.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts expected in 2010.

OUTPUT DATA:

	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Documents Recorded:	12,059	17,000	13,000

**EQUALIZATION
RECORDS, ADMINISTRATIVE and LEGISLATIVE
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:

- 1 *Maintain excellent sales and appraisal analyses and perform more on-site appraisals.*
- 2 *Continue education of new legislation to enable staff to effectively answer questions.*
- 3 *Continue our professional relationship with townships, other counties and State agencies to maintain our knowledge base and share information.*

BUDGET DETAIL:

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Revenue Total	0	0	0
<i>Expenditures</i>			
Salaries & Fringes	175,947.00	199,545.00	213,026.00
Other Expenses	<u>11,178.00</u>	<u>15,428.00</u>	<u>14,048.00</u>
Expenditure Total	187,125.00	214,973.00	227,074.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2010.

OUTPUT DATA:

	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>	2011 <u>Projected</u>
Deeds Reviewed	5359	5626	5907	6025
Deeds Used & Processed	4464	4687	4921	5019
Property Visits	764	802	842	858

TREASURER
RECORDS, ADMINISTRATIVE and LEGISLATIVE
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:

- | | |
|--------------------|--|
| 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:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>406,557</u>	<u>281,897</u>	<u>231,797</u>
<i>Revenue Total</i>	406,557	281,897	231,797
<i>Expenditures</i>			
Salaries & Fringes	189,048.00	188,279.00	205,541.00
Other Expenses	<u>7,873.00</u>	<u>12,270.00</u>	<u>9,118.00</u>
<i>Expenditure Total</i>	196,921.00	200,549.00	214,659.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2010.

OUTPUT DATA:

	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Tax Fees (618.01-.04)	\$ 2,501	\$ 1,320	\$ 1,220
Interest Earned	\$ 327,641	\$ 250,000	\$ 200,000

INSURANCE
RECORDS, ADMINISTRATIVE and LEGISLATIVE
101-865

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2008 <u>Actual</u>	2009 <u>Budget</u>	2010 <u>Adopted</u>
<i>Expenditures</i>			
Insurance	295,771.00	300,195	311,036
Insurance misc. deductibles	<u>-</u>	<u>5,000</u>	<u>5,000</u>
<i>Expenditure Total</i>	295,771.00	305,195	316,036

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2010.