

BUDGET FOR THE YEAR 2011



BARRY COUNTY, MICHIGAN

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BARRY COUNTY

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County Administrator

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October 12, 2010

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

RE: 2011 Calendar Year Budget Transmittal

Dear Commissioners:

In accordance with the Uniform Budget and Accounting Act, attached for your consideration is the budget for calendar year 2011 as recommended by the Barry County Board of Commissioners, Committee of the Whole.

Guiding Principal

Anticipating a difficult budget year, the Board of Commissioners, at your regular meeting of June 22, 2010, unanimously adopted the following motion "to approach the budget discussion process with County Department Heads in three tiers and in order of funding priority: Mandated Services; Non-mandated Services, but some level required; and Non-mandated Services." This budget fully employs that guiding principal in the construction of the 2011 Administrator's recommendation.

General Fund Overview

Revenues

The General Fund budget totals \$14,203,335 and is \$26,306 more than the current year 2010 amended budget. The proposed budget will require a tax levy of 5.4230 mills for general fund operations and is budgeted to generate \$9,519,714 in property tax revenue for the general fund. For the foreseeable past, property values have grown and thus property tax revenues have grown. With the 2010 budget, we saw a decline in property tax revenue. I fully expect the same trend to hold true for 2011. With the assistance of the Equalization Department, we have utilized the best information available to forecast

property tax revenue. This budget assumes a decline in property tax revenue of 4% for 2011, although the actual amount will not be known until March of 2011 or later, when the equalization process is completed.

This 2011 budget recommends the largest reduction in County dollars and staff placed before the Barry County Board of Commissioners within the last fifteen years, and quite possibly, ever. However, the austere economic times that we are in are unparalleled in recent past and have had a dramatic effect on the revenues available to fund county programs. As you review this budget you will notice that property taxes, our largest source of revenue, continue to go down from a high of \$10,215,281 in 2009 to its budgeted amount of \$9,519,714 for 2011. A reduction in excess of \$695,000 in two years. While not as dramatic, all other categories of revenue continue to see a decline in total revenue available as well.

We have worked hard to budget revenues at realistic levels, not underestimating them but also not falling trap to over estimating them, to avoid having to make difficult choices about reducing services. Consistent with our budgeting practice during the best of economic times, the 2011 revenue budget will need to be monitored closely throughout the year.

Even though they are declining, taxes continue to represent the single largest portion of annual revenues, providing \$9.5 million or 67% of total revenue for the year. Charges for Services is the next largest source of revenue, providing \$1.3 million or 10% of the total annual revenues. The remaining five sources of revenue, licenses & permits, federal & state, rents & interests, fines & forfeits, and other revenue provide the remaining \$3.2 million or 22%.

Expenditures

On the expenditure side, the request for funding continues to grow. Request for funds totaled \$1,017,825 more than the current 2010 budget. Wages, health insurance and pension costs continue to be the largest factors contributing to rising costs.

Two new positions and two upgrades have been requested for 2011. None of these requests are included for funding in the recommended budget.

The County has bargaining agreements with four unions. The Teamsters Local 214 representing the Sheriff Deputies and the Corrections Division, the Command Officers Association of Michigan representing the Sheriff Department Command Officers, and the Barry County Employees Association. All contracts were negotiated in 2008 and remain in effect through the end of 2011.

Mandated Services

To balance the budget for 2011, funding for the “mandated services” category is budgeted

\$62,730 less than requested. Departments and programs within this category are funded at current 2010 staffing and operating levels, and include funding for wage and benefit changes that have previously been bargained. This budget proposes utilizing existing fund balance within the Social Welfare fund to fund the Child Care Welfare (Hosp), Child Care Welfare, and Social Welfare (Admin) appropriations totaling \$11,310. This budget also proposes funding the 2011 debt payments for the Courts & Law building and Friend of the Court building, totaling \$345,388, from a transfer from the Umbrella Tax (Delinquent Tax) fund.

Non-Mandated, Service Level Required

Significant cuts, including the elimination of four and one half county staff positions have been made to the “non-mandated, service level required” category, totaling \$123,729 less than the current 2010 budget and \$562,645 less than the 2011 requested amounts.

Non-Mandated, No Service Level Required

To balance the budget for 2011, funding for programs within the “non-mandated, no service level required” category, saw significant cuts, including the elimination of funding for the School Liaison program and a reduction of 24% to most other programs within this category, resulting in a reduction of \$207,288 from the current 2010 budget and \$217,228 less than the 2011 requested amounts.

Conclusion

The following factors: falling revenues, stagnant revenues and rising costs in the areas of wages, health insurance and pension contributions are the primary factors influencing the financial challenges we face now and will continue to face in the future.

This 2011 recommendation, if adopted, does not rely on using money from the existing General Fund balance. It does, however, utilize \$658,644 from the Delinquent Tax Revolving Fund.

This 2011 recommended budget follows the guiding principal adopted by the Board to establish funding priorities.

Below, I identify in further detail the changes that are being proposed by department.

Departmental Changes

999-673 Child Care Welfare (Hosp) Appropriation

The 2011 expenditure appropriation to the Child Care Fund for Welfare (Hosp) is budgeted at \$0. This is a reduction of \$500 from the current 2010 budget of \$500. It is recommended that fund balance from the Social Welfare fund be used for 2011 to fund this appropriation in the amount of \$500.

999-663 Child Care Welfare Appropriation

The 2011 expenditure appropriation to the Child Care Fund for Welfare is budgeted at \$0. This is a reduction of \$2,980 from the current 2010 budget of \$2,980. It is recommended that fund balance from the Social Welfare fund be used for 2011 to fund this appropriation in the amount of \$2,980.

999-906 Courts & Law Debt Appropriation

Funding for the 2011 expenditure appropriation for the Courts & Law building debt appropriation, totaling \$257,775, is budgeted to be transferred from the Umbrella Tax Fund.

999-353 Friend of the Court Building Debt

Funding for the 2011 expenditure appropriation for the Friend of the Court building debt appropriation, totaling \$87,613 is budgeted to be transferred from the Umbrella Tax Fund.

999-670 Social Welfare (Admin) Appropriation

The 2011 Expenditure appropriation to the Social Welfare Fund for administration is budgeted at \$0. This is a reduction of \$7,830 from the current 2010 budget of \$7,830. It is recommended that fund balance from the Social Welfare fund be used for 2011 to fund this appropriation in the amount of \$7,830.

101-175 Administration

The 2011 expenditure budget for County Administration is budgeted at \$235,486. This is a reduction of \$48,823 from the current 2010 budget or \$61,915 from the full amount needed to maintain the office status quo. A significant factor contributes to this change.

Staff Reduction: The position of Secretary to the County Administrator has been recommended for reduction. The total amount of savings from this position is approximately \$59,500.

999-131 Adult Drug Court Appropriation

The 2011 expenditure appropriation for Adult Drug Court is budgeted at \$78,400. This is the same amount as is budgeted for 2010, but is a reduction of \$93,833 from the amount requested for 2011.

999-966 Building Rehabilitation Appropriation

The 2011 expenditure appropriation for the Building Rehabilitation fund is \$0. This is a reduction of \$30,000 from the amount requested in the 2011 budget. Historically, the county has not appropriated funding to this activity at the beginning of the year. Instead, they have utilized fund balance to fund building rehabilitation projects to maintain the existing building infrastructure and at the end of the year, instructed the auditors to transfer any remaining general funds, in excess of revenues, equally to the vehicle replacement, data processing and building rehabilitation funds. It is recommended that fund balance from the building rehabilitation fund be used to fund capital expenditures related to building infrastructure needs for 2011.

101-265 Courthouse & Grounds

The 2011 expenditure budget for Courthouse & Grounds is budgeted at \$468,655. This is a reduction of \$28,624 from the current 2010 budget or \$31,643 from the full amount needed to maintain the office status quo. A significant factor contributes to this change.

Staff Reduction: The position of Custodial/Maintenance Worker I has been recommended for reduction.

999-638 Data Processing Appropriation

The 2011 expenditure appropriation for data processing is budgeted at \$0. This is a reduction of \$111,200 from the amount requested in the 2011 budget. Historically, the county has not appropriated funding to this activity at the beginning of the year. Instead, they have utilized fund balance to purchase the data processing equipment necessary during the year and at the end of the year, instructed the auditors to transfer any remaining general funds, in excess of revenues, equally to the vehicle replacement, data processing and building rehabilitation funds. It is recommended that fund balance from the data processing fund be used to fund capital expenditures related to data processing for 2011.

101-225 Equalization

The 2011 expenditure budget for Equalization is budgeted at \$170,814. This is a reduction of \$56,260 from the current 2010 budget or \$55,745 from the full amount needed to maintain the office status quo. A significant factor contributes to this change.

Staff Reduction: The position of Property Appraiser has been recommended for reduction.

101- 243 Land Information Services

The 2011 expenditure budget for Land Information Services is budgeted at \$269,939. This is a reduction of \$11,651 from the current 2010 budget or \$20,709 from the full amount needed to maintain the office status quo. A significant factor contributes to this change.

Staff Reduction: The half time position of Property Records Clerk has been recommended for reduction.

999-145 Law Library Appropriation

The 2011 expenditure appropriation to the Law Library fund is budgeted at \$11,450. This is an increase of \$3,120 from the current 2010 budget. However it is a reduction of \$6,550 from the amount requested for 2011.

101-400 Planning & Zoning

The 2011 expenditure budget for Planning & Zoning is budgeted at \$202,513. This is a reduction of \$65,749 from the current 2010 budget. A significant factor contributes to this change.

Staff Reduction: The position of Office Assistant has been recommended for reduction.

999-981 Vehicle Replacement Appropriation

The 2011 expenditure appropriation to the Vehicle Replacement fund is budgeted at \$0. This is a reduction of \$116,212 from the amount requested in the 2011 budget. Historically, the county has not appropriated funding to this activity at the beginning of the year. Instead, they have utilized fund balance to purchase the vehicles and equipment necessary to maintain the existing vehicle fleet and at the end of the year, instructed the auditors to transfer any remaining general funds, in excess of revenues, equally to the vehicle replacement, data processing and building rehabilitation funds. It is recommended that fund balance from the vehicle replacement fund be used to fund capital expenditures related to vehicles for 2011.

999-895 Airport Appropriation

The 2011 expenditure appropriation to the Airport fund is budgeted at \$42,728. This is a reduction of \$13,493 from the current 2010 budget. The Airport is requesting approval of a ballot initiative that will go before the County electorate in November of 2010. If successful, this will provide a constant source of revenue to the Airport and the appropriation from the general fund will not be made. If the ballot initiative fails, the County Board has included funding in this budget and at that time will review the Airports budget to determine if any or all of it will be appropriated for 2011.

101-257 Cooperative Extension

The 2011 expenditure budget for Cooperative Extension is budgeted at \$114,914. This is a reduction of \$47,923 from the amount requested for 2011. A significant factor contributes to this change.

Staff Reduction: The positions of Office Manager and Secretary have been recommended for reduction from full time to three quarter time.

999-728 Economic Development Appropriation

The 2011 expenditure appropriation for Economic Development is budgeted at \$65,172. This is a reduction of \$20,580 from the amount requested for 2011.

999-675 Green Gables Appropriation

The 2011 expenditure appropriation for Green Gables Haven Domestic Shelter is budgeted at \$1,900. This is a reduction of \$5,600 from the amount requested for 2011.

999-756 Parks & Recreation Appropriation

The 2011 expenditure appropriation for Parks & Recreation is budgeted at \$13,178. This is a reduction of \$4,822 from the amount requested for 2011.

999-449 Road Appropriation

The 2011 expenditure appropriation to the Road Commission is budgeted at \$11,917. This is a reduction of \$3,763 from the amount requested for 2011.

280-000 Soil Conservation Appropriation

The 2011 expenditure appropriation to the Soil Conservation District is budgeted at \$17,130. This is a reduction of \$5,870 from the amount requested for 2011.

999-622 Solid Waste Appropriation

The 2011 expenditure appropriation to the Solid Waste fund is budgeted at \$1,117. This is a reduction of \$353 from the amount requested for 2011.

999-263 School Liaison Appropriation

The 2011 expenditure appropriation to the School Liaison fund is budgeted at \$0. This is a reduction of \$58,671 from the 2010 budget and \$114,824 from the amount requested to fully fund the program.

This transmittal letter is not intended to outline every issue that exists in the 2011 budget. It is intended to serve as a highlight to those areas and items that have a significant impact on the budget. I hope that it is found to be helpful.

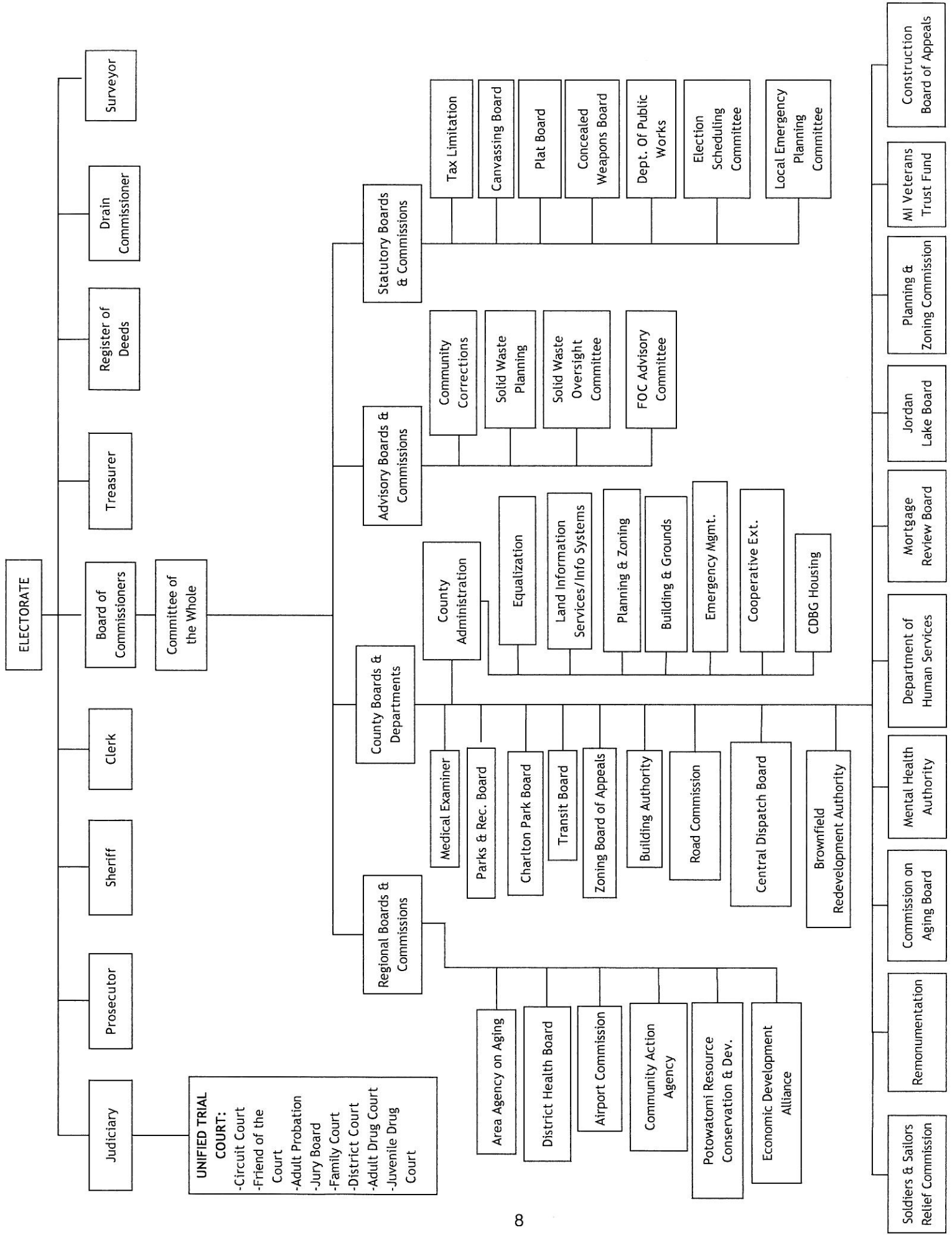
Sincerely,

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

Michael C. Brown
County Administrator

cc: All Judges
All County Elected Officials
All County Department Heads
All County Agencies

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 2011 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 58,434 residents (2009 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 2011 County Budget and General Appropriations Resolution (Res. 10-31). 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 October.

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 2011: 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 2011 revenue projections as they were adopted, assumed an increase of less than two tenths of one percent over the amended 2010 revenue budget.

Preparation of the Administrator's Recommended Budget Document: After review of the departmental budget requests, the Administrator reviews budgets with departments as necessary for the purpose of better understanding of all the issues related to the departmental budget. Based on this information, the Administrator's Office works to balance the budget in accordance with the over arching guidance and directives from the Board of Commissioners.

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 recommended by the Committee of the Whole of the Board of Commissioners, along with a proposed General Appropriations Resolution. All are then forwarded to the 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	11.59%	Residential	77.05%
Commercial	5.92%	Developmental	0.11%
Industrial	1.78%		

*From 2010 Barry County Equalization Report.

Demographics of Barry County:

Population

2009 U.S. Census est.	58,434
2000 U.S. Census	56,755
1990 U.S. Census	50,057
1980 U.S. Census	45,781
1970 U.S. Census	38,166

2009 Estimated Age Composition

Under 5 years	5.9%
5-17 years	24.1%
18-64 years	56.3%
65 and over	13.7%

Income levels

	<u>Barry County</u>	<u>Michigan</u>
Median Household Income	\$ 54,177 (2008)	\$ 48,606 (2008)
% of Persons w/Poverty Status	8.8% (2008)	14.4% (2008)
Per capita income in 2005	\$ 29,882	\$ 32,804
Per capita income in 1999	\$ 20,636	\$ 22,168

2009 Estimated Gender Composition

Male	50.0%
Female	50.0%

2009 Estimated Racial Composition

White	97.4%
Other	2.6%

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-10	9.6% Barry County	Aug-10	13.1% Statewide	

Barry County's Top S.E.V.s - 2010

Carbon Green Bioenergy, LLC	Consumers Energy
Bradford White Corp	Vander Dussen Properties LLC
Viking Corporation	Viking Properties LLC
Hastings Mutual Insurance Co.	Hastings Manufacturing Co.

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

BARRY COUNTY

BOARD OF COMMISSIONERS

220 W. State St., Hastings, MI 49058
Ph. (269) 945-1284 Fax (269) 948-4884



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RESOLUTION TO ADOPT THE 2011 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 12, 2010, after due notice was published in a newspaper of general circulation, and

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 2011 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 the Barry County Board of Commissioners establishes the following millage rates: Commission on Aging operations, .4907 mill; Central Dispatch/E 9-1-1 operations, .6000 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement, .7383 mill.

BE IT FURTHER RESOLVED, that in accordance with Public Act 357 of 2004, the Barry County allocated tax (General Fund Operating) shall be levied and collected on July 1, 2011, 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 2011.

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 2011 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 2011 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 2010/2011 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.

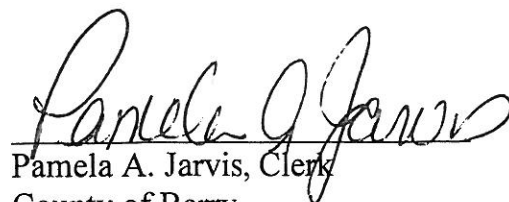
BE IT FURTHER RESOLVED that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2010/2011 operating millage, and that 12/17ths of the actual Health and Safety Fund Act revenue not used to reduce the County's operating 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 2011.

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 2011 fiscal year in a deficit condition. Any such transfers shall be reported to the Board of Commissioners at their next meeting.



Robert Houtman, 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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 AMENDED	2011 BUDGET		
					REQ.	PROP.	ADOPTED
TAXES	9,608,400	9,966,884	10,295,168	10,055,524	9,578,841	9,578,841	9,578,841
LICENSES AND PERMITS	143,992	128,149	128,580	144,960	143,100	143,100	143,100
FEDERAL AND STATE	1,028,389	1,080,325	1,050,576	956,281	919,597	919,597	919,597
CHARGES FOR SERVICES	1,649,504	1,445,094	1,265,435	1,380,635	1,318,800	1,334,721	1,334,721
RENTS/INTEREST	627,456	342,273	193,037	205,400	164,976	164,976	164,976
FINES / FORFEITS	21,842	25,293	26,881	24,000	28,000	28,000	28,000
OTHER REVENUE	1,160,289	1,271,846	1,362,230	1,410,229	1,239,456	2,034,100	2,034,100
TOTAL REVENUE	14,239,872	14,259,864	14,321,907	14,177,029	13,392,770	14,203,335	14,203,335

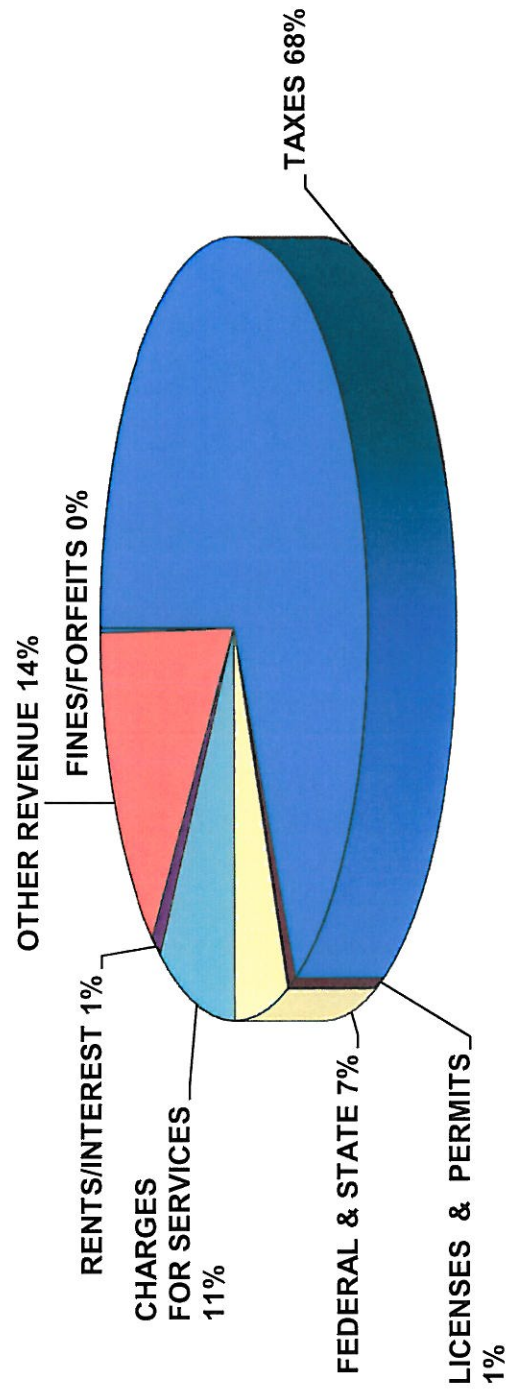
EXPENDITURES BY FUNCTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 AMENDED	2011 BUDGET		
					REQUEST	PROPOSED	ADOPTED
MANDATED SERVICES	9,928,940	9,957,279	10,373,321	10,844,041	11,491,168	11,428,438	11,428,438
NON-MANDATED, SERVICE LEVEL REQUIRED	3,967,342	3,043,226	3,417,793	2,857,644	3,069,486	2,506,841	2,506,841
NON-MADATED, NO SERVICE LEVEL REQUIRED	342,060	428,129	459,288	475,344	485,284	268,056	268,056
PRIOR YR NON-MANDATED, NO SERVICE LEVEL REQ.	1,530	831,230	71,505	-	-	-	-
NEW POSITIONS/ RECLASSIFICATIONS				-	148,916	-	-
TOTAL EXPENDITURES	14,239,872	14,259,864	14,321,907	14,177,029	15,194,854	14,203,335	14,203,335

-	-	(1,802,084)	-	-
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GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE

Total \$14,203,335



BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011 BUDGET		
		ACTUAL	ACTUAL	ACTUAL	AMEND.	REQUESTED	PROPOSED	ADOPTED
TAXES								
402-000	Current Property Taxes	9,529,732	9,893,101	831,742	9,991,497	-	-	-
402-009	Current Tax Revenue	-	-	9,383,539	-	9,519,714	9,519,714	9,519,714
420-000	Del. Per. Prop/Tax Value Ch.	35,531	17,605	18,216	15,000	10,000	10,000	10,000
424-000	Tax Reverted Lands	-	-	-	-	-	-	-
425-000	Trailer Taxes	4,036	4,245	5,178	5,000	5,000	5,000	5,000
426-000	Payments in Lieu of Taxes	4,613	4,613	4,059	4,000	4,000	4,000	4,000
429-000	Commercial Forest Reserve	28	27	127	27	27	27	27
437-000	Industrial Facility Tax	-	-	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-	-
445-009	2009 Interest on Taxes	-	-	9,033	-	-	-	-
445-010	Interest on Taxes	34,460	47,293	43,274	40,000	100	100	100
445-110	2011 Interest on Taxes	-	-	-	-	40,000	40,000	40,000
	SUBTOTAL	9,608,400	9,966,884	10,295,168	10,055,524	9,578,841	9,578,841	9,578,841
LICENSES & PERMITS								
476-000	Gun Permit Renewal	182	2,444	8,996	4,500	9,000	9,000	9,000
476-010	Gun Permits New	4,264	6,734	10,426	4,500	8,000	8,000	8,000
477-000	Dog Licenses	86,981	78,334	77,986	87,000	80,000	80,000	80,000
478-000	Kennel Licenses	655	635	555	710	700	700	700
479-000	Marriage Licenses	2,035	1,840	1,910	2,000	1,200	1,200	1,200
479-010	Out of State Marriage Fee	80	127	185	100	50	50	50
480-000	Marriage License Fees Family	6,105	5,520	5,730	6,000	4,000	4,000	4,000
481-000	Marriage Waiver	140	190	250	150	150	150	150
485-000	Planning Services	43,550	32,325	22,542	40,000	40,000	40,000	40,000
	SUBTOTAL	143,992	128,149	128,580	144,960	143,100	143,100	143,100
FEDERAL & STATE								
506-000	EMP Grant	22,832	17,069	30,606	27,900	28,200	28,200	28,200
506-020	Supplemental Fund Grant	33,587	983	2,035	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	148,142	147,993	139,919	139,919	139,919
541-000	Circuit Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
542-000	District Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
543-000	State Court Fund Distribution	297,912	282,437	253,621	200,000	200,000	200,000	200,000
543-010	Jury Fee - Trial Courts	3,328	3,923	5,600	4,000	500	500	500
544-000	Probation Allocated Grant	-	-	-	300	400	400	400
544-010	Probation Discretionary Grant	-	-	-	-	-	-	-
544-030	Caseflow Assistance	19,099	24,481	21,743	20,000	16,000	16,000	16,000
672-010	Co. Juv. Officer Grant	-	27,317	-	27,317	27,317	27,317	27,317
545-000	Secondary Road Patrol	99,738	77,680	80,053	78,196	78,000	78,000	78,000
545-010	Highway Safety Patrol	11,541	14,648	14,835	16,000	16,000	16,000	16,000
545-020	OHSP-UAD	-	7,645	5,359	-	-	-	-
552-000	Byrne Grant - Sheriff	18,001	24,486	27,197	15,000	26,000	26,000	26,000
553-040	State Grant - Sheriff	-	258	-	-	-	-	-
556-000	Veterans Housing Grant	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	-	-	-	-	-
562-010	Cooperative Reimb-FOC	2,811	-	84,879	-	-	-	-
562-020	Cooperative Reimb-Pros	35,502	33,220	34,390	39,600	38,231	38,231	38,231
562-030	Cooperative Reimb-Medical	-	-	-	-	-	-	-
562-040	FOC-PROS Atty Incentive	-	54,884	-	-	-	-	-
NEW	State DHS Title IVE - Pros	-	-	-	24,971	-	-	-
567-000	Marine Safety Program	61,481	87,506	71,640	75,000	80,000	80,000	80,000
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,288	1,291	991	1,000	1,000	1,000	1,000

BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011 BUDGET		
		ACTUAL	ACTUAL	ACTUAL	AMEND.	REQUESTED	PROPOSED	ADOPTED
570-010	Forensic Lab Fees	54	11	14	-	-	-	-
571-000	State Grant Conv & Tourism	147,370	162,315	156,660	165,132	157,801	157,801	157,801
572-000	Cigarette Tax	27,390	19,512	14,132	5,224	1,981	1,981	1,981
574-000	State Sales Tax	-	-	-	-	-	-	-
575-000	Single Business Tax	-	-	-	-	-	-	-
576-000	Liquor Law Enforcement	6,127	6,185	6,537	6,200	6,300	6,300	6,300
577-000	Voters Aid Registration	888	1,117	694	1,000	500	500	500
579-000	Cops Fast Grant	-	-	-	-	-	-	-
579-010	Cops More Grant	-	-	-	-	-	-	-
	SUBTOTAL	1,028,389	1,080,325	1,050,576	956,281	919,597	919,597	919,597
CHARGES FOR SERVICE								
580-000	Contributions from Local Unit	-	-	-	-	-	-	-
589-010	Sewer Administration Fee	35,300	-	-	34,450	-	-	-
601-000	Circuit Court Costs	113,072	163,451	97,861	112,000	112,000	112,000	112,000
602-000	Circuit Court Bond Costs	3,970	3,260	1,470	-	-	-	-
603-000	District Court Costs	461,527	422,104	350,434	400,000	395,000	395,000	395,000
604-000	District Court Bond Costs	1,152	600	980	-	-	-	-
605-000	District Court Civil Fees	97,508	115,067	114,149	100,000	97,000	97,000	97,000
606-000	Probate Court Bond Costs	-	-	-	-	-	-	-
607-010	Filing Fees	234	465	577	1,500	1,600	1,600	1,600
607-010	Filing Fees 215	-	1,329	1,167	-	-	-	-
607-020	Judgment Fees	-	-	-	-	-	-	-
607-030	Jury Fees	1,740	2,280	1,510	1,500	2,500	2,500	2,500
607-040	Trial Fees	-	70	70	-	-	-	-
607-050	Appeal Fees	75	270	350	150	100	100	100
607-060	Reinstatement Fees	50	-	100	100	100	100	100
607-080	Motion Fees	5,800	5,720	5,320	5,010	5,000	5,000	5,000
607-090	Paternity Fee	162	128	177	-	-	-	-
607-110	Filing Fees	13,609	14,172	12,617	12,000	13,000	13,000	13,000
609-000	Register of Deeds Services	(652)	(258)	(1,252)	-	-	-	-
609-010	Recording Fees	211,184	166,080	181,900	218,000	180,000	180,000	180,000
609-020	Record Search	1,743	6	154	-	100	100	100
609-030	Certified Copies	-	-	-	-	-	-	-
609-050	Other	4	22	16	-	-	-	-
609-060	Financing Statements	3,034	-	-	-	-	-	-
609-070	DNA Sampling	-	-	-	-	-	-	-
609-080	DNA Sampling (Clerk)	51	19	15	-	-	-	-
610-000	Real Estate Transfer Tax	216,518	152,340	115,985	100,000	115,000	115,000	115,000
611-000	FOC Service Fees	42,188	50,804	49,535	48,000	47,000	47,000	47,000
612-000	Investigative Fees	4,250	2,450	1,000	3,000	3,000	3,000	3,000
613-000	Blood Draw	-	-	-	-	-	-	-
614-000	MSSR Co. Portion	751	626	633	600	600	600	600
616-000	Economic Development Serv	-	-	-	-	-	-	-
618-010	Tax Certification Fees	1,633	1,283	1,182	900	600	600	600
618-020	Tax History Fees	-	29	5	20	20	20	20
618-030	Tax Search Fees	1,087	1,189	446	300	300	300	300
618-050	Other County Treas Serv	223	653	389	50	100	100	100
621-010	Certified Copies	30,818	34,617	21,107	17,000	5,000	5,000	5,000
621-020	Partnership, Assumed Name	5,040	4,210	3,869	5,000	2,500	2,500	2,500
621-030	Notary Bond Filing	1,080	624	448	1,000	300	300	300
621-040	Passport Execution Fees	13,080	6,995	5,800	7,000	7,000	7,000	7,000
621-050	Notarial Certs/Power Att	90	60	-	100	40	40	40

BARRY COUNTY GENERAL FUND REVENUES

FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011 BUDGET		
		ACTUAL	ACTUAL	ACTUAL	AMEND.	REQUESTED	PROPOSED	ADOPTED
621-060	Other County Clerk Services	3,100	2,840	3,624	2,500	1,500	1,500	1,500
621-070	Record Search	7,951	8,045	7,231	5,000	7,000	7,000	7,000
621-080	Notorizing-Witnss	1,257	1,099	1,405	1,200	1,300	1,300	1,300
621-090	Campaign Finance Late Fee	-	-	1,400	-	-	-	-
621-100	CCW Photos	1,040	2,450	5,240	2,500	5,000	5,000	5,000
621-110	Passport Photos	4,280	2,730	2,600	2,500	3,000	3,000	3,000
621-120	Vital Records copies	-	-	19,691	17,000	35,000	35,000	35,000
621-130	DBA/Co-Part Cert/Non-res	-	-	28	-	50	50	50
621-140	DBA/Co-Part Cert@filing	-	-	22	-	50	50	50
621-150	DBA/Co-Part Change/Dissol	-	-	45	-	100	100	100
621-160	DBA/On Time Renewal	-	-	144	-	150	150	150
622-000	Probate Court Services	16,397	15,183	20,901	15,000	17,500	17,500	17,500
623-000	Service Fees Juvenile Court	28,894	28,154	19,232	22,000	21,000	21,000	21,000
623-010	Probate Costs	-	100	-	-	-	-	-
623-020	Probate Assessments	199	158	100	120	120	120	120
623-030	DNA Sampling (Family Div.)	18	57	69	-	-	-	-
625-000	Sex Offender Registration Fee	1,180	130	30	500	100	100	100
625-010	Probate Court Fees	18,058	12,497	7,392	6,000	6,500	6,500	6,500
625-030	Marriage Ceremonies	10	-	-	20	-	-	-
625-040	Secret Marriage Licenses	-	-	-	-	-	-	-
625-050	Jury Fees	-	30	-	-	-	-	-
625-060	Change of Name	120	140	120	100	100	100	100
625-070	Will Deposits	-	-	-	-	-	-	-
625-080	Deposit Boxes	20	10	10	-	-	-	-
625-090	Delayed Registration of Birth	-	-	-	-	-	-	-
625-110	Adoption Collection Fees	40	20	40	40	20	20	20
625-130	Certified Copies	5,039	3,909	3,825	4,000	3,800	3,800	3,800
625-140	MOT/PET/ACCT/OBJ/Claim	3,060	2,860	2,785	3,000	2,500	2,500	2,500
625-150	Trust Reg/Will Safe Keeping	350	600	700	500	150	150	150
625-160	Appeals Probate Court	-	25	-	-	-	-	-
626-000	District Court Crime Victim	4,350	3,903	3,565	4,000	3,000	3,000	3,000
627-000	Animal Shelter Fees	12,439	10,794	11,685	13,500	13,000	13,000	13,000
629-020	Boat Livery Inspection	1,090	1,192	1,038	1,000	1,100	1,100	1,100
629-030	Photographic Services	4,284	4,477	4,936	4,500	5,000	5,000	5,000
629-040	Vehicle Inspection	195	716	150	750	150	150	150
629-050	Other Sheriff Services	7,219	5,443	4,457	8,500	5,000	5,000	5,000
629-060	Gun Permits	3,455	4,076	4,803	3,700	4,000	4,000	4,000
629-080	Booking Fee/Corr Officer Train	-	-	-	-	-	-	-
635-000	Prisoners Board	107,015	42,293	26,532	50,000	45,000	45,000	45,000
635-010	Diverted Felons	15	-	-	-	-	-	-
635-080	Fingerprinting	5,310	7,585	13,395	6,000	10,000	10,000	10,000
635-090	DNA Sampling (Sheriff)	7	23	28	-	-	-	-
635-100	DNA Sampling (Sheriff)	113	48	37	100	50	50	50
639-000	Mapping Department Serv	3,977	7,960	5,731	5,000	5,000	5,000	5,000
639-020	Abstract Dept. Services	-	-	-	-	-	15,921	15,921
641-000	Transportation of Prisoners	1,261	-	2,650	2,000	2,000	2,000	2,000
644-000	Record Copying Fees	81,607	69,545	74,490	76,100	71,100	71,100	71,100
644-010	Divorce Kits	-	-	713	-	700	700	700
645-000	Sale of Meals	754	791	930	1,000	800	800	800
646-000	Sale of Office Supplies	31	25	25	100	100	100	100
646-010	Sale of District Court Forms	12,997	15,561	14,628	12,000	15,000	15,000	15,000
647-000	Animal Adoption Fees	6,500	6,015	5,692	5,500	6,000	6,000	6,000
647-010	Cremation	820	2,592	9,150	7,225	12,000	12,000	12,000
647-020	Cremation Permits	-	-	-	-	4,000	4,000	4,000

BARRY COUNTY GENERAL FUND REVENUES

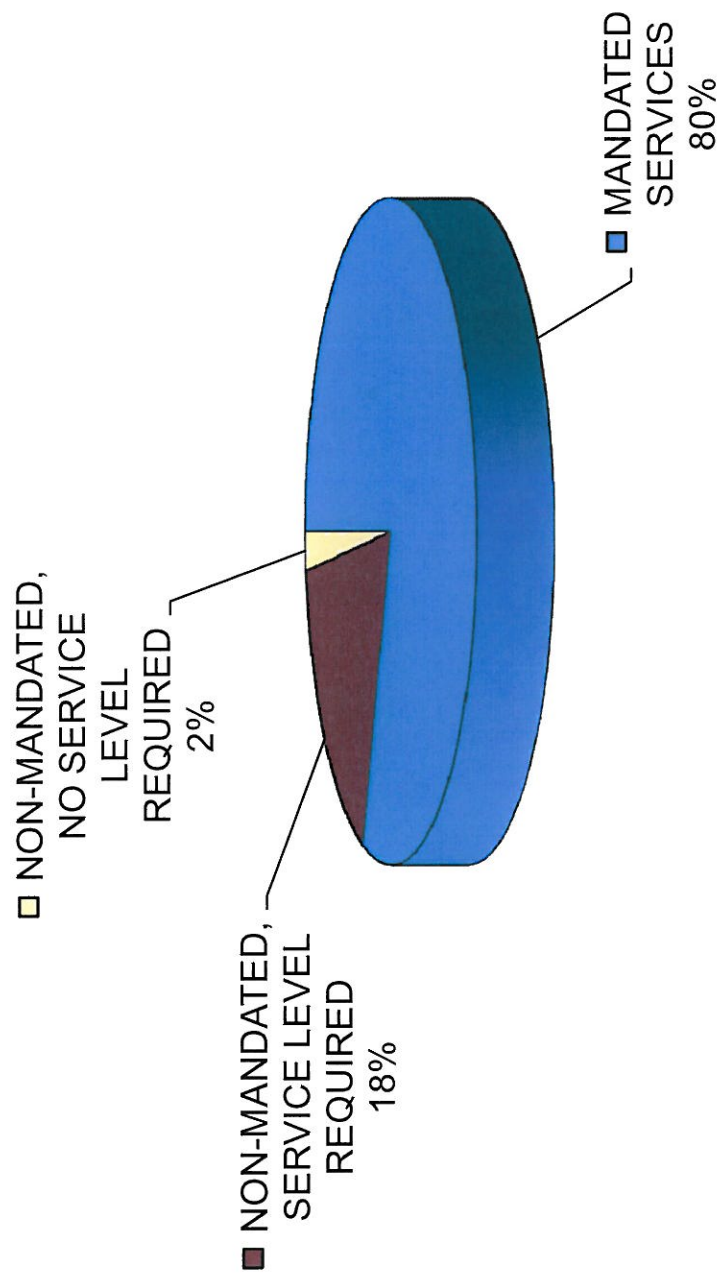
FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011 BUDGET		
		ACTUAL	ACTUAL	ACTUAL	AMEND.	REQUESTED	PROPOSED	ADOPTED
649-000	Sale of Scrap & Salvage	21,348	10,137	4,565	10,000	5,000	5,000	5,000
649-010	Sale of Land	-	-	-	-	-	-	-
673-000	Inmates Pay Phone Revenue	17,383	20,216	11,587	20,000	18,000	18,000	18,000
	SUBTOTAL	1,649,504	1,445,094	1,265,435	1,380,635	1,318,800	1,334,721	1,334,721
FINES & FORFEITS								
656-000	Bond Forfeitures	6,010	9,695	8,158	6,000	10,000	10,000	10,000
657-000	Ordinance Fines	15,832	15,598	18,723	18,000	18,000	18,000	18,000
662-000	District Court Civil Fines	-	-	-	-	-	-	-
	SUBTOTAL	21,842	25,293	26,881	24,000	28,000	28,000	28,000
RENTS & INTEREST								
665-000	Interest Earned	593,710	327,641	177,489	200,000	150,000	150,000	150,000
665-010	Interest Earned on Payroll	1,521	518	38	-	20	20	20
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	8,714	-	9,556	9,556	9,556
667-030	Rent CAC Building	-	-	-	-	-	-	-
667-040	Rent Mental Health Building	18,253	-	1,396	-	-	-	-
	SUBTOTAL	627,456	342,273	193,037	205,400	164,976	164,976	164,976
OTHER REVENUE								
675-020	Contributions For Diving	-	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-	-
676-000	MUSTAFA Claim	-	-	-	-	-	-	-
677-000	State Fair	-	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-	-
679-000	Miscellaneous Revenue	4,829	13,177	4,544	5,000	500	500	500
679-010	Miscellaneous Reimbursement	31,188	10,548	93,895	9,250	5,000	5,000	5,000
679-020	FOIA Reimbursement	313	468	130	200	200	200	200
680-000	Canvassing Reimbursements	18,924	25,849	22,217	53,000	10,000	10,000	10,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	14,997	8,385	14,070	9,000	10,000	10,000	10,000
684-000	Inmate Housing Out Cty Rent	-	121,863	81,836	60,000	81,000	81,000	81,000
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	16,025	15,000	15,000	15,000	15,000
692-040	Refunds Prosecutor	7,639	4,545	4,855	-	-	-	-
692-050	Refunds Sheriff	5,325	3,624	1,971	500	1,500	1,500	1,500
692-060	Miscellaneous Refunds	14,404	-	-	-	-	-	-
692-070	FOC Refunds	-	-	-	-	-	-	-
694-000	Cash Over/Short	991	507	859	600	600	600	600
696-000	Bond or Insurance Recovery	-	1,370	2,815	-	-	-	-
699-000	Transfer In-Rev. Sharing Res.	1,048,338	1,068,709	1,119,013	1,152,584	1,115,656	1,115,656	1,115,656
699-250	Transfer in From Parks & Rec	-	42	-	-	-	-	-
699-616	100% Umbrella Tax Fund	-	-	-	-	-	658,644	658,644
	Transfer in from Abstract	-	-	-	105,095	-	136,000	136,000
	SUBTOTAL	1,160,289	1,271,846	1,362,230	1,410,229	1,239,456	2,034,100	2,034,100
GENERAL FUND TOTAL		14,239,872	14,259,864	14,321,907	14,177,029	13,392,770	14,203,335	14,203,335

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY FUNCTION

Total \$14,203,335



BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011		2011
		ACTUAL	ACTUAL	ACTUAL	AMENDED	REQUEST	PROPOSED	ADOPTED
MANDATED SERVICES								
151	Adult Probation	10,948	12,259	11,963	11,838	11,483	11,483	11,483
999-662	Child Care Approp.	475,636	475,636	505,219	580,890	518,529	518,529	518,529
999-673	Child Care Welfare (Hosp)	500	500	500	490	500	-	-
999-663	Child Care Welfare Approp.	3,000	3,000	3,000	2,980	2,980	-	-
215	Clerk	395,742	328,118	390,150	426,545	453,497	451,888	451,888
101	Commissioners	212,855	212,247	212,366	236,497	204,424	204,127	204,127
999-906	Courts & Law Approp.	240,419	255,525	231,652	125,141	257,775	257,775	257,775
275	Drain Commissioner	128,971	134,914	130,773	138,984	152,974	151,689	151,689
191	Elections	55,740	69,632	23,885	122,578	59,536	59,536	59,536
225	Equalization	212,458	188,022	212,728	227,074	226,559	170,814	170,814
230	Extraditions	-	500	5,185	5,880	5,880	5,880	5,880
999-353	F.O.C. Building Debt Approp.	71,013	79,575	92,563	90,363	87,613	87,613	87,613
148	Family Court Division	706,437	719,702	738,378	777,049	795,975	796,537	796,537
999-143	Friend of the Court Approp.	263,604	319,545	387,674	297,139	318,174	318,174	318,174
602	Health & Safety Fund Approp.	19,447	13,776	9,976	3,709	1,400	1,400	1,400
601	Health Dept. Approp	408,201	417,817	427,035	431,049	443,980	431,049	431,049
865	Insurance	357,580	295,771	416,979	315,036	322,538	322,538	322,538
351	Jail	1,463,452	1,576,490	1,631,387	1,761,059	1,801,831	1,819,317	1,819,317
147	Jury Board	1,747	607	3,491	3,798	6,975	6,975	6,975
999-681	Transfer to Life Ins. Fund	-	-	-	1,225	1,225	1,225	1,225
648	Medical Examiner	107,957	102,976	87,137	129,663	118,877	118,877	118,877
999-649	Mental Health Approp.	241,203	154,500	154,500	154,500	154,500	154,500	154,500
229	Prosecutor	608,321	643,899	683,638	765,200	822,951	820,442	820,442
236	Register of Deeds	174,879	178,069	181,271	187,372	193,752	170,633	170,633
999-244	Remonumentation	25,683	16,737	16,887	21,161	24,593	24,593	24,593
301	Sheriff	2,162,890	2,257,647	2,259,562	2,309,722	2,532,723	2,561,479	2,561,479
999-670	Social Welfare (Admin)	8,000	8,000	8,000	7,840	7,830	-	-
631	Substance Abuse Approp.	173,685	81,158	78,330	82,566	78,901	78,901	78,901
254	Tax Tribunal Refunds	-	-	25,270	30,000	20,000	20,000	20,000
253	Treasurer	200,576	196,920	203,070	214,659	223,342	222,016	222,016
140	Trial Court Criminal/Civil	1,410,454	1,401,759	1,453,480	1,609,108	1,639,851	1,640,448	1,640,448
SUBTOTAL		10,141,398	10,145,301	10,586,049	11,071,115	11,491,168	11,428,438	11,428,438
NON-MANDATED, SERVICE LEVEL REQUIRED								
175	Administration	257,367	259,776	271,168	284,309	297,401	235,486	235,486
999-131	Adult Drug Court Approp.	44,500	41,000	32,000	78,400	172,233	78,400	78,400
430	Animal Control	213,085	213,221	205,959	240,724	248,551	248,055	248,055
999-966	Building Rehab Approp.	763,346	432,606	265,306	-	30,000	-	-
900	Capital	196,975	102,125	53,541	-	47,963	39,163	39,163
265	Courthouse & Grounds	418,267	426,258	454,051	497,279	500,298	468,655	468,655
999-638	Data Processing Approp.	254,448	-	265,307	-	111,200	-	-
426	Emergency Management	129,547	84,242	88,246	99,835	104,185	103,881	103,881
266	Health Department Building	91,197	104,071	113,709	114,344	117,498	109,524	109,524
999-148	Juvenile Drug Ct. Approp.	36,124	78,816	79,493	44,547	69,543	44,547	44,547
999-668	Juvenile Justice Approp.	57,911	57,911	62,043	77,710	57,473	57,473	57,473
243	Land Information Services	254,736	264,697	265,938	281,590	290,648	269,939	269,939
999-145	Law Library Approp.	-	-	-	8,330	18,000	11,450	11,450
211	Legal Counsel	30,665	53,072	44,041	58,800	58,800	58,800	58,800
331	Marine	101,283	88,304	118,307	133,621	140,089	140,667	140,667
299	Miscellaneous	170,667	230,815	178,020	199,779	193,803	193,803	193,803
315	OHSP Enforcement Grant	11,540	14,649	15,015	16,000	16,000	16,000	16,000
400	Planning & Zoning	248,965	221,962	225,525	268,262	250,891	202,513	202,513
441	Public Works	538	54	91	2,450	600	250	250
333	Road Patrol	114,688	74,377	90,896	95,780	99,858	99,995	99,995
689	Soldier/Sailor Relief	41,811	39,992	39,843	49,000	46,050	46,050	46,050
999-981	Vehicle Replacement Approp.	254,448	-	265,307	-	116,212	-	-
682	Veterans Affairs	35,017	37,356	41,915	39,199	43,609	43,609	43,609
681	Veterans Burial	27,759	29,900	29,344	40,611	38,581	38,581	38,581
SUBTOTAL		3,754,884	2,855,204	3,205,065	2,630,570	3,069,486	2,506,841	2,506,841

BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2007	2008	2009	2010	2011		2011
		ACTUAL	ACTUAL	ACTUAL	AMENDED	REQUEST	PROPOSED	Adopted
NON-MANDATED, NO SERVICE LEVEL REQUIRED								
999-676	Ag. Preservation Approp	-	(14,989)	-	-	-	-	-
999-895	Airport Approp.	22,010	78,403	32,600	56,221	56,221	42,728	42,728
261	Building Authority	1,157	1,076	834	750	-	-	-
999-751	Charlton Park Appropriation	8,000	8,000	-	-	-	-	-
999-672	Comm. on Aging Approp.	-	15,000	15,000	5,000	-	-	-
890	Contingency	-	-	-	58,218	-	-	-
257	Cooperative Extension	139,386	141,646	142,608	151,202	162,837	114,914	114,914
999-728	Economic Development App.	85,834	89,000	89,000	85,752	85,752	65,172	65,172
429	Emergency Contingency	-	-	-	-	-	-	-
999-675	Green Gables Approp	-	14,989	7,500	2,500	7,500	1,900	1,900
999-	Gypsy Moth Admin Approp	-	2,500	25,632	-	-	-	-
999-999	Master Land Use Plan Approp	12,000	-	20,000	-	-	-	-
NEW	Parks & Rec Local Grant	-	-	25,000	-	-	-	-
999-756	Parks & Rec. Approp.	500	-	8,000	17,340	18,000	13,178	13,178
999-449	Road Approp.	16,000	16,000	16,000	15,680	15,680	11,917	11,917
280	Soil Conservation Approp.	2,000	25,500	23,000	22,540	23,000	17,130	17,130
999-622	Solid Waste Approp.	1,500	1,500	1,500	1,470	1,470	1,117	1,117
999-263	Transfer to School Liaison	53,673	49,504	52,614	58,671	114,824	-	-
SUBTOTAL		342,060	428,129	459,288	475,344	485,284	268,056	268,056
PRIOR YR NON-MANDATED, NO SERVICE LEVEL REQUIRED								
316	OHSP UAD Grant	-	7,645	5,359	-	-	-	-
999-238	Community Corrections Appr.	-	-	15,638	-	-	-	-
999-325	Central Dispatch Approp	1,530	-	-	-	-	-	-
999-358	Thornapple Manor Approp.	-	-	30,508	-	-	-	-
999-677	Health Ins. Approp.	-	823,585	-	-	-	-	-
999-678	Disability Approp.	-	-	20,000	-	-	-	-
SUBTOTAL		1,530	831,230	71,505	-	-	-	-
NEW POSITIONS/RECLASSIFICATIONS								
	Network Administrator/Engineer	-	-	-	-	118,142.00	-	-
	Animal Control Clerk upgrade	-	-	-	-	2,700	-	-
	Deputy Clerk/Elections upgrad	-	-	-	-	2,865	-	-
	Financial Spec./Dep. Ct. Admi	-	-	-	-	-	-	-
	Court Officer upgrade to FT	-	-	-	-	25,209	-	-
		-	-	-	-	-	-	-
SUBTOTAL		-	-	-	-	148,916	-	-
GENERAL FUND TOTAL		14,239,872	14,259,864	14,321,907	14,177,029	15,194,854	14,203,335	14,203,335

CAPITAL BUDGET

2011 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2011 REQUEST	FUNDING SOURCES							RECOMM. FUNDED
			GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Equalization	1 New operating system for BS&A Equalizer	16,000	-	-	-	-	16,000	-	-	16,000
	Subtotal	16,000	-	-	-	-	16,000	-	-	16,000
Planning & Zoning	1 Computer replacement per schedule (2)	1,500	-	-	-	-	800	-	-	800
	Subtotal	1,500	-	-	-	-	800	-	-	800
Cooperative Ext.	1 Replace 2 desktop computers.	1,500	-	-	-	-	1,000	-	-	1,000
	2 Replace vehicle	18,000	-	-	-	-	-	-	18,000	-
	3 Replace copier with high volume machine.	8,000	-	-	-	-	9,500	-	-	9,500
	Subtotal	27,500	-	-	-	-	10,500	-	18,000	10,500
Clerk	1 Software enhancement for electronic timekeeping/payroll	10,000	-	-	-	-	10,000	-	-	10,000
	Subtotal	10,000	-	-	-	-	10,000	-	-	10,000
Bldg & Grounds	1 Replace 15 yr. old extractor (high maint. \$, less efficient)	4,000	-	-	-	4,000	-	-	-	4,000
	2 Carpet replacement at Courts & Law Bldg. (2yrs past due)	30,000	-	-	-	30,000	-	-	-	30,000
	Subtotal	34,000	-	-	-	34,000	-	-	-	34,000
Prosecutor	1 Replace shredder with heavy duty shredder.	2,500	2,500	-	-	-	-	-	-	-
	Subtotal	2,500	2,500	-	-	-	-	-	-	-
Sheriff	1 2 New marked patrol vehicles	68,212	-	-	-	-	-	-	68,212	68,212
	2 Replace 5 computers per replacement schedule.	4,000	-	-	-	-	4,000	-	-	4,000
	Subtotal	72,212	-	-	-	-	4,000	-	68,212	72,212
Road Patrol	1 OHSP Grant/3yr vehicle lease	30,000	-	-	-	-	-	-	30,000	30,000
	Subtotal	30,000	-	-	-	-	-	-	30,000	30,000
LIS/IS	1 Replace 2 Mapping PCs per schedule.	2,000	-	-	-	-	2,000	-	-	2,000
	Subtotal	2,000	-	-	-	-	2,000	-	-	2,000
Drain Commissioner	1 Replace 3 office chairs that are in disrepair.	850	850	-	-	-	-	-	-	-
	Subtotal	850	850	-	-	-	-	-	-	-

2011 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2011 REQUEST	FUNDING SOURCES							Recomm. FUNDED
			GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Criminal /Civil Court/Adult Drug Court										
	1 Replace 20 PCs/+printers, etc. per replacement schedule	40,000	-	-	-	-	20,000	-	-	20,000
	2 Color Copier/Fax/Printer to network with Trial Court network	15,000	-	-	-	-	9,500	-	-	-
	Subtotal	55,000	-				29,500	-		20,000
Friend of Court/Family Court										
	1 Replace copier for Family Court	9,500					9,500			9,500
	2 Replace copier for Friend of the Court (CRP reimburses 67%	9,500					9,500			9,500
	3 Laptop computer for Family Court PowerPoint presentations	2,200					1,000			1,000
	4 Conversion of microfilm to more durable film (95 rolls/yr)	1,450	1,450	-	-	-	-	-	-	-
	Subtotal	22,650	1,450	-	-	-	20,000	-	-	20,000
Non-Dept. Specific										
	1 Payment on 221 S. Broadway	39,163	39,163	-	-	-	-	-	-	39,163
	TOTAL REQUESTED BY FUND	313,375	39,163	-	-	-	92,800	-	116,212	254,675
	TOTAL APPROVED BY FUND		39,163	-	-	-	83,300	-	98,212	254,675

STAFFING REQUESTS

2011 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
IT	Network Administrator/ Engineer	New	Unknown	FT	\$118,142 (salary+ benefits) <i>Estimated</i>	General Fund	Needed to manage computer networks which have grown in complexity and to strategize future growth.	Not Approved
Animal Control	Animal Control Clerk	Upgrade Grade 2 to 3	R. Poll	FT	\$2,700	General Fund	Department demands have increased.	Not Approved
Sheriff's Department	Court Bailiff	Upgrade to Deputy; .75 to 1 FTE	Unknown	FT	\$ 69,945.90 \$ (44,737.57) \$ 25,208.33	General Fund	Position vacated. New hire must be a deputy pursuant to bargaining agreement.	Not Approved
County Clerk	Deputy Clerk/Elections/ Circuit Court	1 Upgrade Grade 3 to 4	Dubois	FT	\$ 2,865	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	<u>1.00</u>	First Deputy County Treasurer	1.00
TOTAL	2.00	Senior Account Clerk	<u>1.00</u>
		TOTAL	3.00
<u>COUNTY CLERK/ELECTIONS</u>		<u>EQUALIZATION</u>	
County Clerk	1.00	Director	1.00
First Deputy Clerk	1.00	Sr. Property Appraiser	<u>1.00</u>
Sr. Deputy Clerk	1.00	TOTAL	2.00
Deputy Clerk-Bookkeeping	1.00		
Deputy Clerk	<u>3.00</u>	<u>MAPPING & ABSTRACT</u>	
TOTAL	7.00	IS Manager/GIS Coordinator	1.00
		PC/Network Support Technician	1.00
<u>DRAIN COMMISSIONER</u>		Mapping Technician	1.00
Drain Commissioner	1.00	Abstractor	<u>1.00</u>
Deputy Drain Commissioner	<u>1.00</u>	TOTAL	4.00
TOTAL	2.00		
<u>PLANNING & ZONING</u>		<u>COOPERATIVE EXTENSION</u>	
Director	1.00	Office Manager	0.75
Administrative Assistant	1.00	Secretary	<u>0.75</u>
Enforcement Official	<u>0.75</u>	TOTAL	1.50
TOTAL	2.75		
<u>ADULT DRUG COURT/OCC</u>		<u>PROSECUTOR</u>	
Drug Court Coordinator	1.00	Prosecutor	1.00
Drug Court Probation Officer	1.00	Chief Assistant Prosecuting Atty.	1.00
Clerk	0.75	Asst. Prosecuting Atty. II	3.00
GED Instructor	<u>0.50</u>	Office Manager	1.00
TOTAL	3.25	Family Support Asst.	1.00
		Victim Rights Advocate	1.00
<u>REGISTER OF DEEDS</u>	<u>FTE</u>	Legal Secretary	<u>2.00</u>
Register of Deeds	1.00	TOTAL	10.00
Sr. Deputy Register of Deeds	<u>1.50</u>		
TOTAL	2.50	<u>FRIEND OF THE COURT</u>	<u>FTE</u>
<u>CIRCUIT COURT</u>		Assistant Director/Attorney Referee	1.00
Court Recorder/Dep. Court Clerk	1.00	Sr. Caseworker/Mediator	1.00
Chief Clerk/Magistrate	<u>1.00</u>	Caseworker/Mediator	2.50
TOTAL	2.00	Enforcement Officer	1.00
		Caseworker/Conciliator	1.00
<u>EMERGENCY MANAGEMENT</u>		Office Manager	1.00
Emergency Management Coordinator	<u>1.00</u>	Senior Account Clerk	1.00
TOTAL	1.00	Account Clerk	1.00
		Legal Secretary	3.00
		Receptionist	<u>1.00</u>
		TOTAL	13.50

APPROVED FTE POSITIONS BY DEPARTMENT

<u>VETERANS' AFFAIRS</u>		<u>BUILDING & GROUNDS</u>	
Counselor	<u>0.75</u>	Building & Grounds Supervisor	1.00
TOTAL	0.75	Custodial & Maintenance Worker II	1.00
		Custodian	<u>3.00</u>
		TOTAL	5.00
<u>DISTRICT COURT</u>			
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	19.00
Court Recorder/Deputy Clerk	1.00	Cadets (3 PT)	1.50
Chief Financial Specialist - Juvenile Sec	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	58.60

SPECIAL REVENUE
&
DEBT SERVICE

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2011 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2009	2010 Amended Revenue	2010 Amended Expenses	PROJECTED BALANCE 12/31/2010	2011 Budgeted Revenue	2011 Budgeted Expenses	PROJECTED BALANCE 12/31/2011
101	GENERAL FUND	2,145,917	14,177,029	14,177,029	2,145,917	14,203,335	14,203,335	2,145,917
	SPECIAL REVENUE FUNDS							
201	Road Commission	4,338,477	16,133,785	15,943,301	4,528,961	9,724,644	10,053,504	4,200,101
205	Central Dispatch	2,039,999	1,877,566	2,343,925	1,573,640	1,322,819	1,846,127	1,050,332
208	Charlton Park	199,572	589,129	586,096	202,605	584,450	583,971	203,084
215	Friend of the Court	279,036	1,000,258	1,001,860	277,434	965,174	1,028,355	214,253
216	Bench Warrant Fund	3,655	-	3,655	-	-	-	-
228	Solid Waste	138,597	58,470	57,650	139,417	61,357	61,710	139,064
230	Building Strong Families -SFSC	5,901	25,847	25,847	5,901	50,385	50,385	5,901
231	C SNIP Donation Fund	1,960	7,500	7,500	1,960	-	-	1,960
232	Animal Shelter Donation	191,898	28,500	10,000	210,398	4,000	10,000	204,398
233	Community Resource Network	8,700	2,520	2,500	8,720	2,513	2,500	8,733
234	Building Strong Families - UW	9,271	47,400	47,400	9,271	48,800	48,800	9,271
235	Abstract	209,345	40,000	105,095	144,250	-	136,000	8,250
236	Remonumentation Grant	4,543	54,161	54,593	4,111	70,902	70,902	4,111
238	Gypsy Moth Supression	-	-	-	-	-	-	-
244	Commission on Aging Building	12,341		-	12,341	-	-	12,341
247	Thornapple Manor Depreciation	313,000	25,000	-	338,000	8,450	-	346,450
248	Building Rehabilitation	1,277,089	13,000	15,000	1,275,089	-	34,000	1,241,089
250	Parks & Recreation	16,310	17,340	17,340	16,310	13,178	16,310	13,178
252	County Agriculture Preservation	4,609	-	1,440	3,169	-	3,100	69
253	Master Land Use Plan	16,790	5,000	5,000	16,790	-	-	16,790
255	Economic Development	-	86,063	86,063	-	65,172	65,172	-
256	Register of Deeds Automation	158,140	46,000	64,800	139,340	50,000	60,000	129,340
257	Budget Stabilization	138,226	2,000	-	140,226	1,500	-	141,726
259	Corrections Officer Trng.	25,032	10,000	5,000	30,032	10,000	10,000	30,032
260	Victims Services Unit Grant	15,660	1,400	5,450	11,610	1,300	5,000	7,910
263	School Liaison Program Grant	17,635	141,171	141,171	17,635	32,000	32,000	17,635
265	Drug Law Enforcement	17,485	200	17,485	200	-	-	200

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2011 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2009	2010 Amended Revenue	2010 Amended Expenses	PROJECTED BALANCE 12/31/2010	2011 Budgeted Revenue	2011 Budgeted Expenses	PROJECTED BALANCE 12/31/2011
266	Special Investigation	11,827	7,500	7,500	11,827	520	-	12,347
267	Crime Victims Rights Week Grant	36,719	47,826	47,826	36,719	47,826	47,826	36,719
269	Law Library	12,479	14,830	18,000	9,309	17,950	18,000	9,259
275	Commission on Aging	921,938	1,469,793	1,414,133	977,598	1,449,181	1,408,763	1,018,016
276	CDBG Housing	981	135,050	135,000	1,031	99,375	99,375	1,031
277	Middleville Police Services	17,890	253,472	253,472	17,890	271,755	271,755	17,890
279	MSHDA HOME Program	450	100,000	100,000	450	50,000	50,000	450
282	Job Skills Program	2,843	57,010	57,010	2,843	-	-	2,843
283	Community Corrections	8,990	-	-	8,990	-	-	8,990
284	Revenue Sharing Reserve Fund	2,929,560	2,500	1,115,656	1,816,404	-	1,115,656	700,748
285	Adult Drug Court	33,296	178,400	178,400	33,296	178,400	178,400	33,296
286	Juvenile Drug Court	248,768	173,518	218,925	203,361	159,223	188,351	174,233
287	Michigan Justice Training Fund	16,467	6,000	6,000	16,467	6,000	6,500	15,967
290	Social Welfare	188,858	8,330	8,500	188,688	-	8,343	180,345
292	Child Care Probate/Welfare	1,508,179	1,193,399	1,204,261	1,497,317	1,001,798	1,004,978	1,494,137
294	Veterans' Trust	4,536	4,684	4,684	4,536	4,683	4,683	4,536
295	Airport	71,281	278,079	295,093	54,267	352,483	296,934	109,816
297	Diverted Felons	274,067	35,000	54,000	255,067	-	-	255,067
DEBT SERVICE FUNDS								
352	Friend of the Court Renovation Debt	13,459	90,363	90,363	13,459	87,863	87,863	13,459
354	Yankee Springs Water Tower Debt	466	42,872	42,832	506	42,095	42,082	519
355	Middleville Water Debt 2006 B	1,436	13,728	13,718	1,446	13,512	13,506	1,452
356	Middleville Water Debt 2006 A	5,495	64,229	64,209	5,515	63,743	63,253	6,005
357	Fawn Lake Sewer Debt	357	42,298	42,278	377	41,257	41,568	66
358	Yankee Springs Arsenic Removal	3,420	28,733	28,713	3,440	28,296	28,288	3,448
365	Southwest Barry/Fair Lake	59	88,704	88,554	209	85,338	85,547	-
367	Middleville Sewer Debt 1994	50	-	-	50	-	-	50
368	Thornapple Manor 2006	-	1,317,563	1,317,563	-	1,343,475	1,343,475	-

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2011 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2009	2010 Amended Revenue	2010 Amended Expenses	PROJECTED BALANCE 12/31/2010	2011 Budgeted Revenue	2011 Budgeted Expenses	PROJECTED BALANCE 12/31/2011
369	B.A. Thornapple Mnr Addition 1994	-	167,325	167,325	-	154,332	154,332	-
370	2004 SW Barry Sewer Debt Refi	862	864,887	863,387	2,362	-	-	2,362
371	B.A. Kellog Community College	250	276,500	276,500	250	289,000	289,000	250
372	B.A. Courts & Law	142,464	125,141	245,647	21,958	258,025	258,025	21,958
374	Middleville Sewer Debt 1999	191	80,360	80,300	251	103,375	103,375	251
376	2003 Refunding Middleville Sewer	3,370	220,165	219,765	3,770	209,180	209,030	3,920
CONSTRUCTION FUNDS								
459	Finkbeiner/Crane Rd. Construction		995,025	995,025	-	-	-	-
468	Thornapple Manor 2006	-	34,731	34,731	-	-	-	-
472	McKeown Bridge Park Construction	-	336,465	336,465	-	-	-	-
477	Leach-Middle Lakes Sewer	-	-	-	-	-	-	-
ENTERPRISE FUNDS								
512	Thornapple Manor	22,233,895	13,194,746	13,603,498	21,825,143	14,109,970	14,040,548	21,894,565
516	Tax Umbrella	8,989,551	-	-	8,989,551	-	658,644	8,330,907
517	Foreclosure	296,083	-	-	296,083	-	-	296,083
588	Transit	2,367,704	1,132,000	879,700	2,620,004	-	-	2,620,004
595	Commissary	14,094	113,500	75,000	52,594	65,000	65,000	52,594
INTERNAL SERVICE FUNDS								
637	Data Processing	464,680	-	194,750	269,930	-	-	269,930
660	Telephone	99,221	48,000	48,000	99,221	48,000	48,000	99,221
661	Vehicle	592,198	61,200	161,750	491,648	-	105,712	385,936
676	Workers Compensation	182,986	121,022	121,022	182,986	132,188	132,188	182,986
677	Health Insurance	549,289	1,891,500	1,891,500	549,289	2,257,000	2,257,000	549,289
678	Disability	67,366	78,431	78,431	67,366	83,594	83,594	67,366
680	Fringe Benefits	500,069	179,472	186,312	493,229	181,662	181,662	493,229
681	Life Insurance	6,375	20,327	20,327	6,375	19,200	19,200	6,375
682	Retirement	187,660	1,369,670	1,369,670	187,660	1,450,182	1,450,182	187,660
683	Dental Insurance	100,986	87,604	87,604	100,986	85,680	85,680	100,986
684	Unemployment	28,875	17,370	17,370	28,875	25,065	25,065	28,875

GENERAL FUND DEPARTMENTS

BOARD OF COMMISSIONERS

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 Committee of the Whole meetings and full Board meetings to conduct and oversee county affairs.

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	180,991.00	198,873	166,503
Other Expenses	<u>31,375.00</u>	<u>37,624</u>	<u>37,624</u>
<i>Expenditure Total</i>	212,366.00	236,497	204,127

POLICY CHANGES:

Commissioners will have new salaries in 2011, to reflect the elimination of per diems.

OUTPUT DATA:

None provided.

TRIAL COURT
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. The remedies sought through action in probate court are considered distinct from criminal proceedings.

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

101-131, 136, and 148

BUDGET DETAIL:	2009	2010	2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
General Fund Court Revenues	<u>1,258,379</u>	<u>1,268,598</u>	<u>1,249,674</u>
<i>Revenue Total</i>	1,258,379	1,268,598	1,249,674
<i>Expenditures</i>			
General Fund Expenses*	<u>2,579,532</u>	<u>2,679,551</u>	<u>2,755,159</u>
<i>Expenditure Total</i>	2,579,532	2,679,551	2,755,159

*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 2011 continues to reflect the impact of such a philosophy. 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 and will provide a program during the fiscal year that provides BARG group.

The Court may consider a Specialty Court to deal with Child Support. The Attorney Referee would be conducting the hearings. There would be only a slight impact on the budgets of the Court. Further the FOC Office is also considering modifying its Orientation program, requiring more parental participation in parenting classes. The Court has applied for funding to create a "supervised parenting room" in the lower level of the FOC offices. This would provide for further father involvement in the lives of their children. This would have impact on the use of the current staff of the FOC office.

The Family division has been discussing "imaging" with several vendors. The configuration of office space in conjunction with file availability makes designing work flow worthwhile. It is anticipated that the FOC would be the first agency to convert to this paperless system. The Clerk's Office should likewise make such a move to eliminate the need for duplicate records. This issue should be placed on the front burner for serious consideration.

OUTPUT DATA:		2009	New Case:	Cases		
	<u>Actual:</u>	<u>Filed</u>	<u>Disposed</u>		<u>2009</u>	
Circuit Court Caseload		1,004	1,050	Juvenile Petitions Authorized		139
District Court Caseload		7,653	9,056	Juvenile Adjudications Held		248
			2007		2008	2009
<u>Friend of Court:</u>			<u>Actual</u>		<u>Actual</u>	<u>Actual</u>
FOC Collections			\$ 8,498,934		\$ 8,776,587	\$ 8,764,994
Stipulations			355		324	272
Recommendations*			1,439		1,289	
Non-Support Hearings (resolved by staff)			1,423		1,782	1,573
Conciliation			235		269	240
Motions Heard by Referee			525		378	356
Pretrial Custody Motions (began 1/1/06)			69		43	27

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

JURY BOARD

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 3,200 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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
None	— -	— -	— -
Revenue Total	-	-	-
Expenditures			
Per Diems & FICA	322.96	325.00	1,075.00
Office Supplies	422.00	1,500.00	1,500.00
Other Expenses	<u>2,746.85</u>	<u>1,973.00</u>	<u>4,400.00</u>
Expenditure Total	3,491.81	3,798.00	6,975.00

POLICY CHANGES:

The court is moving to a one day/one trial system for the jurors, resulting in the creation of a larger jury pool. If pending legislation is passed, it will significantly impact how the jury board functions which could result in higher than projected expenses.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Juror Names Drawn	2,000	3,200	3,200	3,200

ADULT PROBATION

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:

	2009	2010	2011
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	138.00	2,155.00	2,155.00
Operating Expenses	<u>11,825.00</u>	<u>9,683.00</u>	<u>9,328.00</u>
Expenditure Total	11,963.00	11,838.00	11,483.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2011.

OUTPUT DATA:

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Avg # probationers supervised/mo.	319	328	332	340
Avg# of PSI reports/month	16.8	15	28	30
Avg.#parolees supervised/mo.	NA	62	85	NA
Avg.# Parole investigations/mo.	NA	11	6	NA
Acg#Parole violations & other reports/mo.	NA	22	21	NA

ADMINISTRATION

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:

	2009 <u>Actual</u>	2010 <u>Amended</u>	2011 <u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salaries & Fringes	263,460.00	280,111	231,288
Operating Expenses	<u>7,708.00</u>	<u>4,198</u>	<u>4,198</u>
Expenditure Total	271,168.00	284,309	235,486

POLICY CHANGES:

The Administrator's Office staff has been reduced by 1 FTE in 2011 due to budget cuts.

OUTPUT DATA:

None provided.

ELECTIONS

101-191

MISSION STATEMENT:

The Clerk's Office will administer all elections within Barry County and provide accurate results in a timely manner. The Clerk's Office will provide training for election inspectors.

GOALS AND OBJECTIVES:

1. Administer all Local, School, County, State and Federal elections in conjunction with the local clerks in Barry County.
2. Certify election results as Clerk of the Canvassing Board.
3. Maintain county-wide voter registration information, including voting history, address changes, cancellations, etc.
4. Provide even-year election inspector trainings and certify the inspectors.

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Voter Aide Registration	694	1,000	500
Canvassing/Reimbursements	<u>22,217</u>	<u>53,000</u>	<u>10,000</u>
<i>Revenue Total</i>	22,911	54,000	10,500
<i>Expenditures</i>			
Payroll Expenditures	691.00	5,578.00	5,686.00
Operating Expenditures	<u>23,194.00</u>	<u>117,000</u>	<u>53,850.00</u>
<i>Expenditure Total</i>	23,885.00	122,578	59,536.00

POLICY CHANGES:

Review of job description of deputy clerk to include duties for a deputy elections clerk. Elections duties are currently handled by three people in the office, each responsible for different aspects of the elections process as well as cross training between positions. This allows continuity of services to the public.

OUTPUT DATA:

2008	2009	2010	2011
Performance indicators will be developed for the 2012 budget cycle.			

LEGAL COUNSEL

101-211

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Arbitration	-	-	-
Other legal fees	24,934.00	25,000	25,000
Labor counsel	<u>19,107.00</u>	<u>33,800</u>	<u>33,800</u>
Expenditure Total	44,041.00	58,800	58,800

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2011.

COUNTY CLERK

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	102,983.25	84,050	90,000
	<i>Expenditures</i>		
Salary & Fringes	345,226.00	384,350	399,188
Other Expenses	<u>44,925.00</u>	<u>42,195</u>	<u>52,700</u>
<i>Exp. Total</i>	390,151.00	426,545	451,888

COUNTY CLERK
101-215

Continued...

OUTPUT DATA:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Receipts Written*	9,707	9,983	10,000	10,000
Monies Received*	\$ 674,728	\$ 646,501	\$ 675,000	\$ 650,000
Note: Receipts Written and Monies Received includes receipts for the Trial Court Circuit Division.				
Births	442	409	300	300
Deaths	345	336	350	350
Marriages	373	390	300	300
Passports	199	232	250	250
Assumed Names	452	436	400	400
Gun Permits	340	751	500	500
Notary Bonds	78	56	75	75
Divorces	329	246	300	250
Domestic (Paternity)	180	162	180	180
Civil Cases	183	165	200	160
Criminal	232	231	200	200
Personal Protection Orders	145	157	150	150
BOOKKEEPING				
Acct. Payable Checks	8861	8604	8100	8100
\$ AP Checks	\$ 51,123,058	\$ 50,536,126	\$ 50,000,000	\$ 50,000,000
Payroll Checks	7711	7512	7500	7500
Total Payroll	\$ 7,101,854	\$ 7,152,185	\$ 7,300,000	\$ 7,400,000
# of Employees receiving checks	\$ 344	\$ 326	\$ 320	320
# of Employees	289	280	285	285

EQUALIZATION

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:	2009	2010	2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	0	0	0
<i>Expenditures</i>			
Salaries & Fringes	200,076.00	213,026.00	157,406.00
Other Expenses	<u>12,652.00</u>	<u>14,048.00</u>	<u>13,408.00</u>
Expenditure Total	212,728.00	227,074.00	170,814.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2011. Due to 2011 budget cuts, one FTE Appraiser position has been eliminated.

OUTPUT DATA:	2008	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Deeds Reviewed	5359	5626	5907	6025
Deeds Used & Processed	4464	4687	4921	4000
Property Visits	764	802	842	800

PROSECUTOR

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.

GOALS:

In 2011, we hope to continue the following trends of the last four years: increased felony conviction rates, increased misdemeanor drunk driving enforcement, participation in programs designed to rehabilitate youthful offenders and community oriented education and prosecution.

Next year also brings the challenge of expanded use of our Laserfich electronic records system and implementing our new Retail Theft Enforcement Program which we hope will mirror the success of the MIP - alcohol enforcement program and our Bad Check Enforcement Program.

We hope to maintain the continuity of our staff which has not changed in over three years and continue to allow our staff to educate themselves so that we may better serve and educate our constituents.

In an economy that is unfriendly to the taxpayer, we will continue to search for the most cost effective options in providing our excellent service.

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Cooperative Reimbursement	34,390.00	39,600	38,231
Title IV-E DHS Pros. Reimb.	-	24,971	-
Crime Victim Rights	-	-	-
Revenue Total	34,390.00	64,571	38,231
Expenditures			
Salary & Fringes	650,126.00	722,850	775,011
Other Expenses	33,513.00	42,350	45,431
Expenditure Total	683,639.00	765,200	820,442

POLICY CHANGES:

Continued implementation of our electronic file management system and initiation of our Retail Theft Enforcement Program.

OUTPUT DATA:

	2009	2010 thru 5/31/10	2011 Projected
Criminal Felonies	369	154	370
Criminal Misdemeanors	955	380	915
Juvenile Delinquency Petitions	186	102	245
Abuse & Neglect Petitions	31	15	36

REGISTER OF DEEDS

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.
Abstract Dept. books have been scanned and imaged.

Service We will be working on accepting credit card transactions in house for recordings and copies.
We will be looking at E-filing of real estate documents.

BUDGET DETAIL:	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	298,279.00	319,200.00	296,200.00
Automation Fund Balance	<u>158,140.00</u>	<u>139,340.00</u>	<u>129,340.00</u>
<i>Revenue Total</i>	456,419.00	458,540.00	425,540.00
<i>Expenditures</i>			
Salary & Fringes	170,195.00	180,896.00	164,157.00
Other Expenses	<u>11,076.00</u>	<u>6,476.00</u>	<u>6,476.00</u>
<i>Expenditure Total</i>	181,271.00	187,372.00	170,633.00

POLICY CHANGES:

Due to budget reductions, the staff will be reduced in 2011 by .5 FTE (Senior Deputy Register of Deeds).

OUTPUT DATA:	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Documents Recorded:	12,473	13,000	13,000	13,000

LAND INFORMATION SERVICES

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>5,731.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Revenue Total	5,731.00	5,000.00	5,000.00
<i>Expenditures</i>			
Salary & Fringes	259,770.00	275,470.00	263,339.00
Other Expenses	<u>6,168.00</u>	<u>6,120.00</u>	<u>6,600.00</u>
Expenditure Total	265,938.00	281,590.00	269,939.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2011.

OUTPUTS:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Revenue				
Tract Index Rentals, Abstracts,	50,402	38,000	40,000	40,000
Title Searches				
GIS Products	5,731	5,000	5,000	5,000

TREASURER

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Department Generated	<u>259,436</u>	<u>231,797</u>	<u>210,167</u>
Revenue Total	259,436	231,797	210,167
Expenditures			
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>
Expenditure Total	196,921.00	200,549.00	214,659.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2011.

OUTPUT DATA:

	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Tax Fees (618.01-.04)	\$ 1,633	\$ 1,220	\$ 920
Interest Earned	\$ 177,527	\$ 200,000	\$ 150,020

COOPERATIVE EXTENSION
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:

- ✓ Continue to offer the 4-H Experience to youth 5-19 years of age through hands on, experiential learning.
- ✓ Foster entrepreneurship for youth.
- ✓ Expand nutrition and healthy lifestyle education to families and children by fostering knowledge & skills for a healthy lifestyle.
- ✓ Provide professional development training to relative care providers and aides using research and evidence based information.
- ✓ Provide preventative nutrition education along with life-long physical activity skills engaging youth with gardening with a health focused entrepreneurial outcome.
- ✓ To build a more vibrant local foods economy
- ✓ Foster community support for sustainable prosperity.
- ✓ To sustain a thriving agricultural industry.
- ✓ To enhance food production systems.

BUDGET DETAIL:

	2009	2010	2011
<i>Expenditures</i>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries & Fringes	89,409.00	92,446.00	76,329.00
Operating Expenses	<u>53,199.00</u>	<u>58,756.00</u>	<u>38,585.00</u>
<i>Expenditure Total</i>	142,608.00	151,202.00	114,914.00

POLICY CHANGES/NEW PROGRAMS:

MSUE is in the process of conducting a needs assessment to define programming priorities over the next 5 years. Results will be available in 2011. The MSU Extension redesign will not effect the MSUE presence in Barry County. The MSUE-County partnership continues to be key in the delivery of educational programming to local citizens. A restructure continues to be implemented over the next year; any new changes will be communicated with county administration and the board of commissioners.

PERFORMANCE INDICATORS/OUTPUT DATA:

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Youth receiving healthy lifestyle education.	450	550	875	900
Adults receiving healthy lifestyle education.	130	150	160	210
Daycare providers receiving quality education.	250	300	300	N/A
Youth participation in entrepreneurship through gardening.	20	30	50	75
Indirect Entrepreneurship Experience as a result of livestock sales.	360	300	320	330
Direct Entrepreneurship training	15	32	40	50
Local Foods Network Education	-	100	200	300
Sustainable Prosperity Education	100	300	500	700
Financial planning and education for farm enterprises	14	15	16	17
Increased opportunities for food production in Michigan	95	110	130	150
4-H youth Members	1,192	1,067	1,100	1,200
Adult 4-H Volunteers	343	352	360	370

BUILDING AND GROUNDS

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:

	2009	2010	2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salary & Fringes	227,388.00	240,828	214,310
Other Expenses	<u>226,664.00</u>	<u>256,451</u>	<u>254,345</u>
Expenditure Total	454,052.00	497,279	468,655

POLICY CHANGES:

Due to 2011 Budget reductions, one custodial FTE position will be cut.

OUTPUT DATA:

None provided.

BUILDING AND GROUNDS - HEALTH DEPT.**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:

	2009 <u>Actual</u>	2010 <u>Adopted</u>	2011 <u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salary & Wages	52,134.00	56,495.00	50,274.00
Other Expenses	<u>61,576.00</u>	<u>57,849.00</u>	<u>59,250.00</u>
Expenditure Total	113,710.00	114,344.00	109,524.00

POLICY CHANGES:

Due to 2011 Budget reductions, one custodial FTE position will be cut.

OUTPUT DATA:

None provided.

DRAIN COMMISSIONER

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:

	2009	2010	2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues			
Department Generated	-	-	-
Expenditures			
Salaries & Fringes	122,100.00	130,634	143,339
Other Expenses	<u>8,673.00</u>	<u>8,350</u>	<u>8,350</u>
Expenditure Total	130,773.00	138,984	151,689

POLICY CHANGES:

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

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Drains assessed	10	30	15	20
Amount assessed	128,000	125,000	327,000	175,000
New Drains	0	4	1	2

BARRY CONSERVATION DISTRICT

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:

Forests	<i>To improve forestlands for habitat and recreational use; provide affordable reforestation materials through tree sales; expand protected acres around the Barry State Game Area to increase and improve habitat for threatened and endangered species; educate landowners about managing Emerald Ash Borer and Gypsy Moth through articles and one-on-one discussions; Utilize USDA incentives to complete forest management plans on 100 acres.</i>
Soils	<i>To maintain soil resources. Install riparian buffers on 2000 of river-or-stream banks; utilize USDA incentives to promote set-aside of 100 farmed acres of highly erodible lands; encourage change from conventional to no-till farming on 200 acres.</i>
Water	<i>To improve water resources; remove the Morgan Dam on Highbanks Creek; replace the Lawrence Road crossing of Highbanks Creek with a bridge; revise and update the Thornapple River Watershed management plan; seek funding to support projects outlined in the TRW management plan; assist with annual Thornapple River clean-up; educate landowners on contamination risk reduction practices for ground and surface water.</i>
Wetlands	<i>To maintain and improve wetland habitat: support restoration or protection of at least one wetland through USDA or USFWS programs; provide municipal planners with MDNRE wetland functionality data for Barry County to assess in protecting vital wetlands.</i>
Grasslands	<i>To improve grassland habitat to increase mammal & bird populations: support the installation of 50 acres of prairie habitat through CCRP programs; install 7 acres of prairie at the McKeown Bridge Park; create interpretive signage for the 7-acre prairie to educate park users about the value of prairie ecosystems.</i>
Wildlife & Fisheries	<i>To improve the quality of wildlife and fisheries habitats; increase awareness and promote action against aquatic invasive species through signage at public boat launches; work with Audubon, MDNRE and Pierce Institute to fund restoration of critical habitat areas on private lands around the Barry State Game Area; see Highbanks Creek projects under "Water" above.</i>
Agriculture	<i>To promote local agribusiness and sustainable farming; support preservation of prime-soil agricultural lands through Barry County's Agricultural Preservation program; educate landowners on best management practices and cost share opportunities for agricultural lands; support Barry County's Local Foods Network.</i>
Education	<i>To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through website and weekly news; hold a fall conservation tour of environmental innovations in agriculture.</i>

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Appropriation			
Barry Conservation District	23,000	22,540	17,130

BARRY CONSERVATION DISTRICT

101-280

continued...

POLICY CHANGES:

The Barry Conservation District (BCD) will undertake the Highbanks Creek Restoration project beginning in late 2010 through 2012. This will focus time and attention on one of Barry County's designated trout streams with the goal of improving habitat, water quality and recreational use potential.

The Barry Conservation District (BCD) will work to update and complete the Thornapple River Watershed Management plan with the goal of bringing even more resources to Barry County and the surrounding watershed area to assist in improving water quality and recreation.

In 2011, the BCD board and staff will seek the assistance of agencies, organizations and citizens to complete the Barry County Resource Needs Assessment for 2011-2016. This document provides guidance for natural resource actions undertaken throughout the county.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Trees Provided	33,720	27,000	27,000	30,000
Literature Distributed	4,600	4,600	4,600	4,600
In-office & Phone Assists	2,023	1,800	1,800	1,800
Youth Education	617	500	500	500
Adult Education	267	250	250	250
Newspaper Articles	62	55	55	55
River Monitoring Sites	34	30	30	30
River Miles Cleaned	60	60	60	60
Filter Strips Installed	1,500	1,500	2,000	2,000
Conservation Plans Written (acres)	2,500	2,500	2,500	2,500
Grassland Acres Installed	67	100	157	160
Forest Management Plans (acres)	n/a	100	100	100
Permits Reviewed	7	10	10	10
County Committee Service (Hours)	114	100	100	100
Project Grants Received	\$ 213,769	\$ 320,000	\$ 220,000	\$ 200,000
In-Kind project donations committed	\$ 147,284	\$ 200,000	\$ 200,000	\$ 200,000

SHERIFF'S DEPARTMENT

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:

	2009 <u>Actual</u>	2010 <u>Amended</u>	2011 <u>proposed</u>
<i>Revenue</i>			
Department generated	<u>88,893</u>	<u>75,750</u>	<u>88,100</u>
<i>Revenue Total</i>	88,893	75,750	88,100
<i>Expenditures</i>			
Salary & Fringes	1,988,781.18	2,067,412	2,319,169
Other Expenses	<u>270,779.52</u>	<u>242,310</u>	<u>242,310</u>
<i>Expenditure Total</i>	2,259,560.70	2,309,722	2,561,479

POLICY CHANGES:

none

OUTPUT DATA:

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Projected</u>	2011 <u>Projected</u>
Complaints handled	6,229	6,341	6,500	6,500
Handgun Permits	1,521	1,786	1,500	1,500
Operating While Intoxicated Arrests	121	114	125	125
Citations	1,268	1,269	1,300	1,300

SHERIFF'S DEPARTMENT - MARINE

101-331

MISSION STATEMENT:

The Barry County Sheriff's Marine Division provides a safer boating environment through education, enforcement, emergency response and environmental protection.

OBJECTIVES:

- Educate the public by teaching boater safety classes and conducting safety inspections.
- Enforce Marine laws for the protection of the public and environment.
- Respond to and investigate water emergencies, drowning and accidents.

BUDGET DETAIL:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
<i>Revenue</i>				
Livery Inspections	1,192.00	1,038.00	1,000.00	1,100
<i>Funds Received</i>				
Marine Safety Grant	87,506.00	71,640.00	75,000.00	80,000
<i>Expenditures</i>				
Salaries & Fringes	67,796.00	96,398.00	94,174.00	98,217
Other Expenses	<u>35,294.00</u>	<u>21,910.00</u>	<u>39,447.00</u>	<u>42,450</u>
	103,090.00	118,308.00	133,621.00	140,667

POLICY CHANGES:

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

OUTPUT DATA:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Citations	79	205	225	250
Boater's Safety	578	623	600	600
#of students				

ROAD PATROL

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
<i>Funds Received</i>			
State of Michigan	80,053.39	78,196.00	78,000.00
<i>Expenditures</i>			
Salaries & Fringes	78,430.68	80,876.00	85,091.00
Other expenses	<u>12,464.84</u>	<u>14,904.00</u>	<u>14,904.00</u>
	90,895.52	95,780.00	99,995.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2011.

OUTPUT DATA:

	2008	2009	2010	2011
	<u>Actual (1 Deputy)</u>	<u>Actual - (1 Deputy)</u>	<u>Projected - (1 Dep.)</u>	<u>Projected</u>
Citations Issued	247	292	300	300
OWI arrests (alcohol)	27	28	27	27
OWI arrests (drug)	2	12	7	7

JAIL
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:

	2009 <u>Actual</u>	2010 <u>Budget</u>	2011 <u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>152,135.00</u>	<u>144,500.00</u>	<u>166,050.00</u>
Revenue Total	152,135.00	144,500.00	166,050.00
<i>Expenditures</i>			
Salary & Fringes	1,156,056.00	1,259,782.00	1,317,540.00
Other expenses	<u>475,332.00</u>	<u>501,277.00</u>	<u>501,777.00</u>
Expenditure Total	1,631,388.00	1,761,059.00	1,819,317.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2011.

OUTPUT DATA:

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Projected</u>	2011 <u>Projected</u>
Room & Board fees	\$ 42,293	\$ 26,532	\$ 50,000	\$ 45,000

PLANNING AND ZONING

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:

If the position of Enforcement Officer gets files, a Soil Erosion and Sedimentation Ordinance will be proposed. This would allow the county to enforce problems more efficiently. Currently, we cite the state statute and work with the DNRE on severe enforcement issues. Second, the any violation of the ordinance would potentially increase revenues as Civil infractions are processed.

Also in 2011, the contract with PCI will need to be reviewed and renewed. This would be a good time to review all of the fees associated with Planning, Zoning and Building.

BUDGET DETAIL:

	2009	2010	2011
<i>Revenues</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	<u>22,567.00</u>	<u>43,400.00</u>	<u>43,400</u>
Revenue Total	22,567.00	43,400.00	43,400
<i>Expenditures</i>			
Salaries & Fringes	208,308.00	250,547	184,813
Operating Expenses	<u>17,218.00</u>	<u>17,715</u>	<u>17,700</u>
Expenditure Total	225,526.00	268,262	202,513

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	244	300	350	375
Soil Erosion Permits	147	175	175	175
Land Division Permits	32	50	50	50
New Addresses	48	100	100	150
Address Changes	75	50	50	50
Variances	6	10	10	10
Special Uses	7	10	15	15
Site Plan Reviews	4	10	10	12
Rezoning Requests	2	3	3	3
Violation Closeouts	186	200	300	300

EMERGENCY MANAGEMENT

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.</i> <i>To coordinate all drills and exercises carried out in preparation for emergencies and test the adequacy of the plan.</i> <i>To coordinate emergency management activities with the state and adjacent jurisdictions. Seeks adoption of uniform emergency resolutions from political subdivisions.</i> <i>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:	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Federal Wage Reimb & Grants	\$ 32,641	\$ 37,900	\$ 38,200
Expenditures			
Salary & Fringes	74,595.00	78,564	81,721
Other Expenses	<u>13,651.00</u>	<u>21,271</u>	<u>22,160</u>
Expenditure Total	88,246.00	\$ 99,835	\$ 103,881

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2011.

OUTPUT DATA:

None provided.

ANIMAL CONTROL

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

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

BUDGET DETAIL:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Proposed</u>
<i>Revenue</i>				
Dog Licenses	78,334.00	77,986	87,000	80,000
Kennel Licenses	635.00	555	710	700
Animal Shelter Fees	10,794.00	11,685	13,500	13,000
Sale of Cats & Dogs	6,015.00	5,692	5,500	6,000
Cremation	<u>2,592.00</u>	<u>9,150</u>	<u>7,225</u>	<u>12,000</u>
Revenue Total	98,370.00	105,068	113,935	111,700
<i>Expenditures</i>				
Salaries & Fringes	169,795.22	150,421	185,337	192,668
Other Expenses	<u>43,424.01</u>	<u>55,540</u>	<u>55,387</u>	<u>55,387</u>
Expenditure Total	213,219.23	205,961	240,724	248,055

POLICY CHANGES:

We are working on implementing a volunteer program during business hours.

OUTPUT DATA:	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dogs licensed	5,268	5,232	6,000	5,500
Animal complaints handled.	1,506	1,291	1,650	1,500

PUBLIC WORKS

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Expenditures</i>			
Per Diems	81.00	2,450	250
Travel	-	-	-
<i>Expenditure Total</i>	81.00	2,450	250

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2011.

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	Paid in full, May 2010	
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	
Leach & Middle Lake	Sewer	2,763,000		

MEDICAL EXAMINER**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:

	2009	2010	2011
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue Total	-	4,025	4,000
Expenditures			
Contractual Services	18,241	18,942	18,638
Other Expenses	<u>68,896</u>	<u>110,721</u>	<u>100,239</u>
Expenditure Total	87,137	129,663	118,877

POLICY CHANGES:

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

OUTPUT DATA:

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Total # of deaths in Barry County	349	345	366
Number of Medical Examiner Cases	86	87	82
# of postmortem examinations	38	43	32
Number of Full Autopsies	34	36	21
Manner of Death:			
Natural	58	56	53
Accident	17	20	16
Suicide	6	8	8
Homicide	2	1	0
Undetermined	1	2	5
Cremation permits issued	114	147	142

VETERAN'S BURIAL

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:

	2009 <u>Actual</u>	2010 <u>Budget</u>	2011 <u>Adopted</u>
Appropriation	29,344	40,611	38,581
Expenditures			
Per Diems	1,744.00	1,440	1,500
Burials	<u>27,600.00</u>	<u>39,171</u>	<u>37,081</u>
Expenditure Total	29,344.00	40,611	38,581

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2011.

OUTPUT DATA:

None provided.

VETERAN'S AFFAIRS

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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County appropriation	<u>41,915.00</u>	<u>39,199</u>	<u>43,609</u>
<i>Total Received</i>	41,915.00	39,199	43,609
<i>Expenditures</i>			
Contractual	37,358.00	34,537	38,947
Other Expenses	<u>4,557.00</u>	<u>4,662</u>	<u>4,662</u>
<i>Expenditure Total</i>	41,915.00	39,199	43,609

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2011.

OUTPUT DATA:

None Provided.

SOLDIERS SAILORS RELIEF

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:

	2009	2010	2011
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	39,843	49,000	46,050

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2011.

OUTPUT DATA:

None provided.

INSURANCE

101-865

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2009 <u>Actual</u>	2010 <u>Budget</u>	2011 <u>Adopted</u>
<i>Expenditures</i>			
Insurance	416,979.00	311,036	317,538
Insurance misc. deductibles	<u>-</u>	<u>4,000</u>	<u>5,000</u>
<i>Expenditure Total</i>	416,979.00	315,036	322,538

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2011.

SPECIAL REVENUE DEPARTMENTS

**ROAD COMMISSION
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:

	2009 <u>Actual</u>	2010 <u>Budget</u>	2011 <u>Adopted</u>
<i>Appropriation</i>			
Township projects	16,000	15,680	11,917

POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated in 2011.

OUTPUT DATA:

	2006 <u>Actual</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>
Miles resurfaced	52	68.9	69.02	3.31
Cubic Yds of gravel placed	63,310	60,388	47,245	107,552
Hrs scraping gravel roads	7,807	5,422	7,106	7,217
Tons of salt used	2,157	5,930	3,376	3,554

CENTRAL DISPATCH/E9-1-1

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 ongoing upgrade equipment projects as needed such as future law enforcement radio upgrade, mobile data terminal upgrade and cad workstations upgrade that will be needed in the next two years.

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	201,828.00	195,000	195,000
Property Taxes + Enhancement Millage	1,639,667.63	1,647,446	1,102,769
Interest Earned + Reimbursements	18,288.63	35,120	25,050
<i>Expenditures</i>	1,859,784.26	1,877,566	1,322,819
Salary & Fringes	1,055,938.13	1,209,525	1,284,827
Other Expenses	269,944.61	956,900	561,300
<i>Exp. Total</i>	\$ 1,325,882.74	\$ 2,166,425	\$ 1,846,127

POLICY CHANGES:

We currently have a committee consisting of telecommunicators and supervisors reviewing our operating policies and procedures and we will be making some changes that are needed to update policies.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Dispatched Service Calls	34,392	34,000	36,000	38,000
Incoming Calls Handled	71,890	90,000	90,000	92,000
Outbound Calls Made	28,406	40,500	42,000	43,000

Note: Use of in car computers by emergency responders to talk to dispatch has cut down on actual telephone calls inbound and outbound.

CHARLTON PARK
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 interior of Hastings Mutual/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 signage for 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:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Property Taxes	420,981.10	421,500	415,000
Other revenues	<u>179,397.99</u>	<u>167,629</u>	<u>169,450</u>
<i>Revenue Total</i>	600,379.09	589,129	584,450
<i>Expenditures</i>			
Salaries & Fringes	332,193.33	330,835	349,910
Other expenses	<u>259,568.66</u>	<u>255,261</u>	<u>234,061</u>
<i>Expenditure Total</i>	591,761.99	586,096	\$ 583,971

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2011.

OUTPUT DATA:

	<u>2009</u>	<u>2010 Projected</u>	<u>2011 Projected</u>
Ed. Program Participants	3,994	4,200	4,500
Events Held	17	16	16
Event & Park Attendance	38,000	39,000	40,000

**SOLID WASTE FUND
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:	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	1,500	1,470	1,117
Solid Waste Fund Total Exp.	53,506	57,650	61,710

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2011.

OUTPUT DATA:

None provided.

REMONUMENTATION

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 15th 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 2011.

BUDGET DETAIL:

	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<i>Revenue</i>			
State	33,125.81	33,000.00	46,309
Equipment Rent	-	-	-
Appropriation transfer in	16,887.00	21,161.00	24,593
Townships	<u>-</u>	<u>-</u>	<u>-</u>
<i>Revenue Total</i>	50,012.81	54,161.00	70,902
<i>Expenditures</i>			
Salaries, Per Diems & FICA	19,301.00	24,593.00	27,593
Office Supplies	-	500.00	1,000
Other Supplies	3,069.00	500.00	1,000
Contractual Services	25,199.00	27,500.00	39,309
Service Contracts	<u>1,500.00</u>	<u>1,500.00</u>	<u>2,000</u>
<i>Expenditure Total</i>	49,069.00	54,593.00	70,902

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Corners completed	55	84	75	75

**PARKS and RECREATION
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.

OBJECTIVES:

Complete construction of McKeown Bridge Park; Provide 2 schools or parks with small grants to assist in developing or enhancing parks and recreation facilities in Barry County; Expand and improve the Thornapple Trail with assistance from partner agencies and organizations; Seek funding opportunities to develop community ball fields on county property at M-79 and McKeown Road.

BUDGET DETAIL:	2009	2010	2011
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	33,000	17,340	13,178
<i>Expenditures</i>			
Special Projects	-	19,458	8,370
Local Grant Program	15,000.00	9,340	5,790
Other Expenses	<u>10,498.00</u>	<u>3,400</u>	<u>2,150</u>
<i>Expenditure Total</i>	25,498.00	32,198	\$ 16,310

POLICY CHANGES:

The Parks and Recreation Board anticipates seeking grants to support the development of recreational facilities consistent with the Barry County Parks and Recreation Plan.

OUTPUT DATA:	2009	2010	2011
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Local Park Grants provided	3	2	2
Park Development funds received		\$215,300	\$61,000

**ECONOMIC DEVELOPMENT
FUND 255**

MISSION STATEMENT:

Utilizing a progressive approach to the Barry County Economic Development Alliance will 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.

GOALS:

- A. Be recognized as an attractive place to establish, grow and conduct business.
- B. Grow and develop Barry's Economic Base through fostering entrepreneurship.
- C. Establish adequate organizational funding.
- D. Cultivate inter-governmental cooperation and recognition.
- E. Grow capacity and serve as portal to outside resources making link to business community.
- F. Support education system that prepares youth for a New Economy.

BUDGET DETAIL:

	2009	2010	2011
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	89,000	85,752	65,172
<i>Expenditures</i>		<u>Budget</u>	
Contractual	89,000	85,752	65,172

POLICY CHANGES:

The EDA continues to work toward obtaining a non-profit 501c3 status allowing the organization to be more effective with long-term revenue generating strategies. The EDA underwent extensive strategic planning efforts in 2009 to devise a long-range plan to grow the organization's programs, services and resources with implementation underway resulting in current significant measureable progress in a short period of time.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Jobs created*	80	218	150	150
Company investments*	\$2M	\$4.75M	\$3M	\$3M
Leveraged Funds**	\$1.3M	TBD	TBD	TBD
Entrepreneurs Counseled	54	58	87	116
New Business Start-Ups (DBAs filed)	312	320	340	360
Retention Visits (Lg. Business/Industry)	33	48	60	72
Manufacturers Council Members	0	8	11	15
Youth Entrepreneur Educators	5	5	5	5
Youth Trained in Entrepreneurship	66	110	150	200
Entrepreneur New Venture Training	19	15	25	25
Business Growth Venture Training	19	20	25	25
Economic Development Summit	110	200	225	250
Microloan Fund Established	\$0	\$3,500	\$15K	\$50K

This list is not all-inclusive with additional measurable activity being collected for benchmarking purposes allowing for future progress reporting.

*Bradford White, 80 new employees, 120 spin-off jobs; Powrachute, 9-18 new employees; business attraction of 2 new manufacturers underway to bring up to 80 new jobs.

**Leveraged in 2009: \$1.24M through MDOT, CDBG and MEGA incentives through BradfordWhite project; \$30K through WIRED funding for business training, education and EDA capacity building; \$12K through BCF for youth entrepreneurship; \$10K through business sponsorship of EDA programs; \$5K through partnership agreements/private contributions.

**LAW LIBRARY
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:

	2008	2009	2010	2011
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>				
County appropriation	-	-	8,330	11,450
<i>Revenue Total</i>	-	-	8,330	11,450
<i>Expenditures</i>				
Books	13,852.00	13,624	15,000	18,000
<i>Expenditure Total</i>	13,852.00	13,624	15,000	18,000

POLICY CHANGES:

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

**COMMISSION ON AGING
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 wellness of Barry County's aging population; to decrease loneliness and isolation among Barry County's aging population; to strengthen supports to persons caring for aging elders.

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:

	2009	2010	2011
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	15,000.00	5,000	-
Other Funding Sources	<u>1,581,136.00</u>	<u>1,464,793</u>	<u>1,449,181</u>
<i>Total Funds</i>	1,596,136.00	1,469,793	1,449,181
<i>Expenditures</i>			
Salaries & Fringes	917,586.58	963,383	954,453
Other Expenses	<u>385,838.97</u>	<u>450,750</u>	<u>454,310</u>
<i>Total Expenditures</i>	1,303,425.55	1,414,133	1,408,763

POLICY CHANGES:

Due to decreased funding for Kinship Care, we will be restructuring the staff person's time and job description to reflect more service to our older adult clients. This will enable us to pay more of her salary from millage without reducing her hours.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Meals on Wheels	41,457	38,818	40,000	40,000
Congregate meals	15,856	13,423	14,000	14,000
Senior Meal Choice	6,721	4,677	4,600	4,600
Chore hours	256	400	600	600
Personal care hours	1,968	2,000	2,000	2,000
Respite care hours	1,515	1,500	1,500	1,500
Homemaker hours	2,734	2,800	2,800	2,800
Transportation hours	26	10	10	10
Adult Day Care	5,030	5,100	5,100	5,100

Funding streams for Adult Day Care and Respite have changed over the past two years. Hours are determined differently than in the past. Hours for Chore, Personal Care and Homemaker are down significantly in 2010 due to staff shortages attributable to disability leaves.

**COMMUNITY DEVELOPMENT BLOCK GRANT
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 is one of the public partners identified by MSHDA's Mission Statement, and in accepting this role has taken a proactive part in obtaining funding for affordable housing purchase or rehabilitation. It can be stated that: Barry County's Housing Programs strive to promote safe, decent, and affordable housing for the residents of Barry County.

GOAL & OBJECTIVES:

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

BUDGET DETAIL:

	2009	2010	2011
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Single family (CDBG Federal)	45,962.00	90,500.00	69,375
Emergency (CDBG Federal)	-	12,000.00	5,000
Administration (CDBG Federal)	9,000.00	22,500.00	25,000
MSHDA Loans (State)	96,434.00	105,000.00	50,000
HOME Program	96,348.00	-	-
Program Income	6,919.23	5,000.00	-
Interest	<u>2.28</u>	<u>50.00</u>	<u>-</u>
Revenue Total	254,665.51	235,050.00	149,375
CDBG Expenses	75,378.00	135,050.00	99,375
MSHDA Loans	<u>190,054.00</u>	<u>100,000.00</u>	<u>50,000</u>
Expenditure Total	265,432.00	235,050.00	149,375

POLICY CHANGES:

Additional MSHDA funding was available in 2009-2010, but in 2011-2012, funding will be reduced to normal levels. If additional funds become available, there are severe limitations even if leveraging requirements are met. HOME funding ends 12/31/10. 2011 applications will be announced in late fall.

OUTPUT DATA and PERFORMANCE/ACTIVITY INDICATORS:

Anticipated # of CDBG Projects:	8	Anticipated # of HOME Projects:	2
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The 2009-2011 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, even though it has been greatly reduced in the past year because of foreclosures and fewer homeowners refinancing.

The 2009-2010 HPR Grant (homebuyer purchase rehabilitation) will have assisted eight additional homebuyers with downpayment/closing costs assistance and rehabilitation of their newly purchased homes by the end of 2010.

ADULT DRUG COURT

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:

	2009	2010	2011
Revenues	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
State & Federal	111,478.91	100,000.00	100,000.00
Assessment Fees, & Other	36,534.72	-	-
County Appropriation	<u>32,000.00</u>	<u>78,400.00</u>	<u>78,400.00</u>
Revenue Total	180,013.63	178,400.00	178,400.00
Expenditures			
Payroll Expenditures	182,971.38	171,637.00	178,400.00
Other Expenses	<u>45,209.51</u>	<u>6,763.00</u>	<u>-</u>
Expenditure Total	228,180.89	178,400.00	178,400.00

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.

**SOCIAL WELFARE FUND
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:	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	8,500	8,330	-
<i>Expenditures</i>			
Administration & Misc.	7,419.00	7,840.00	-
Hospitalization	<u>1,385.00</u>	<u>490.00</u>	<u>-</u>
<i>Expenditure Total</i>	8,804.00	8,330.00	-

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2011.

OUTPUT DATA:

None.

**BARRY COUNTY TRANSIT
SPECIAL REV. FUND 588**

MISSION STATEMENT:

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

OBJECTIVES:

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

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

BUDGET DETAIL:

	2009	2010	
	<u>Budget</u>	<u>Adopted</u>	<u>2011</u>
<i>Revenue</i>			
Federal & State grants	436,939	425,600	472,716
Farebox Revenue	175,000	187,000	191,000
Other Revenues	<u>484,929</u>	<u>519,400</u>	<u>545,000</u>
<i>Revenue Total</i>	1,096,868	1,132,000	1,208,716
<i>Expenditures</i>			
Salaries & Fringes	549,500	602,000	627,100
Materials & Supplies	148,500	142,000	219,500
Other Expenses	<u>139,050</u>	<u>135,700</u>	<u>80,660</u>
<i>Expenditure Total</i>	837,050	879,700	927,260

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