

# BUDGET FOR THE YEAR

2012



BARRY COUNTY, MICHIGAN

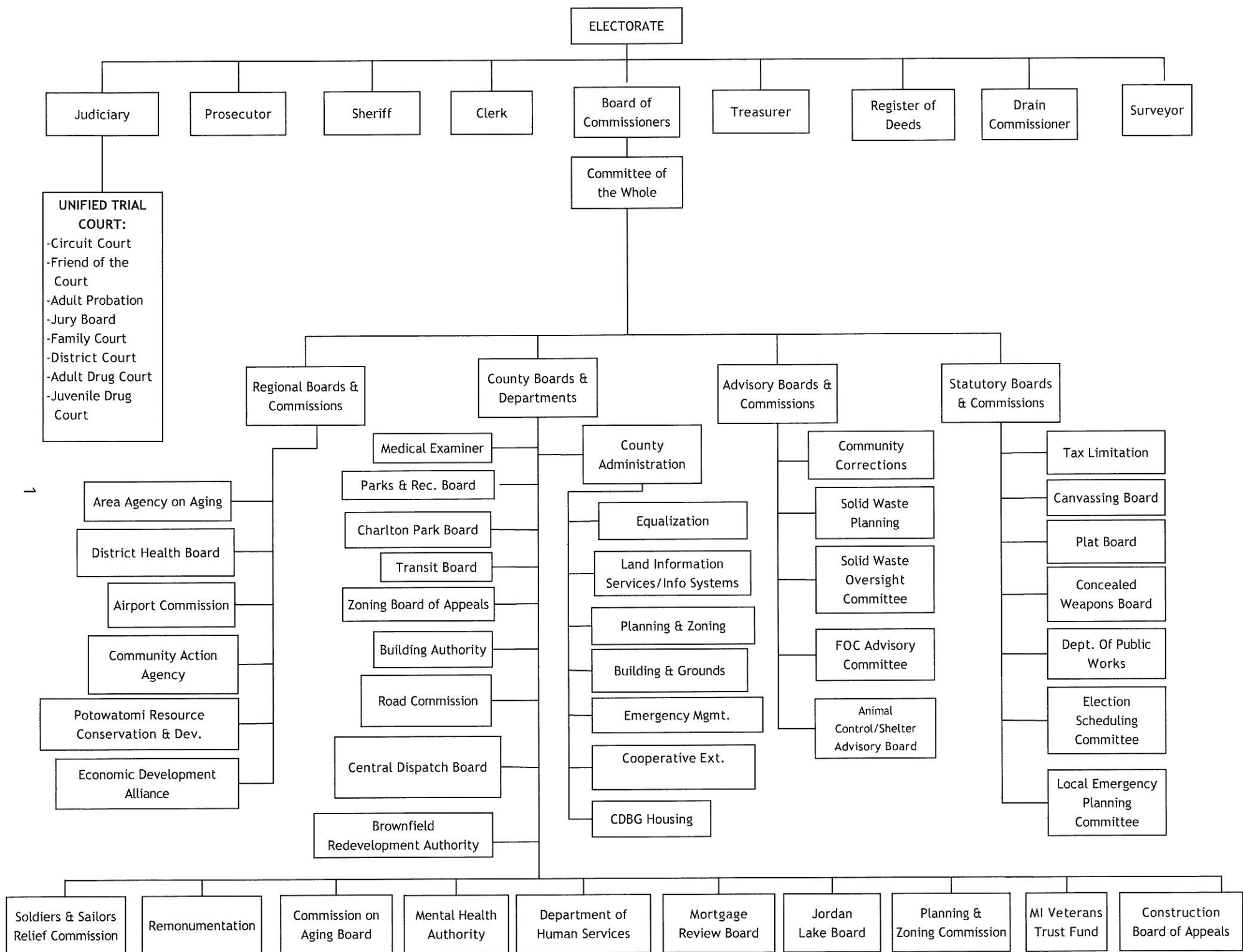
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# INTRODUCTION

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## 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 2012 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 Village and Museum Board, the Parks and Recreation Board, Transit, Commission on Aging, Building Authority, Substance Abuse, Solid Waste, Planning & Zoning, Mental Health, Family Independence Agency, and Board of Public Works. Commissioners also appoint representatives to regional and or joint bodies overseeing programs in the areas of Airport, Area Agency on Aging, and Board of Health.

## **SCOPE OF THE BUDGET**

The budget is a financial plan for the provision of prioritized services. Barry County government provides a variety of community services to its 59,173 residents (2010 U.S. Census), 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 2012 Barry County Budget and General Appropriations Act Resolution (Res. 11-19). 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.

The County Administration Office prepares and distributes 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 2012:** 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 2012 revenue projections as they were adopted, assumed a decrease of 3.2 percent from the adopted 2011 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, Charlton Park, Friend of the Court, Child Care, Airport, Road Commission 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 12.42% 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	6.4%	Residential	85%
Commercial	6.6%	Developmental	less than 1%
Industrial	2%		

\*From 2011 Barry County Equalization Report.

### Demographics of Barry County:

#### Population

2010 U.S. Census	59,173
2000 U.S. Census	56,755
1990 U.S. Census	50,057
1980 U.S. Census	45,781
1970 U.S. Census	38,166

#### 2010 Census - Age Composition

Under 5 years	6.0%
5-19 years	21.1%
20-34 years	15.4%
35-64 years	42.9%
65 and over	14.4%
2010 Median Age	41.2

#### Income levels

	<u>Barry County</u>	<u>Michigan</u>
Median Household Income	\$ 53,566 (2009)	\$ 45,254 (2009)
% of Persons w/Poverty Status	10.4% (2009)	16.1% (2009)
Per capita income in 2005-2009	\$ 25,133 (2009 dollars)	\$ 25,172 (2009 dollars)
Per capita income in 1999	\$ 20,636	\$ 22,168

#### 2010 Census Gender Composition

Male	50.2%
Female	49.8%

#### 2010 Census Racial Composition

White	96.9%
Other	3.1%

#### 2005-2009 Education Characteristics

	<u>Barry County</u>	<u>State of MI</u>
High school graduates, percent of persons age 25+	89.70%	87.40%
Bachelor's degree or higher, percent of persons age 25+	16.70%	24.50%

## Profile of Barry County

### Barry County Employment Characteristics

Size of labor force	Jun-11	28,747		
Unemployment rate	Aug-11	7.6% Barry County	Aug-11	11.0% Statewide

### 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.

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# BUDGET RESOLUTION

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#11-19  
10/25/11

**RESOLUTION TO ADOPT  
THE 2012 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 25, 2011, 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 2012 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, .75 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement, .8483 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, 2012, 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 2012.

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 2012 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 2012 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 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 2011/2012 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.

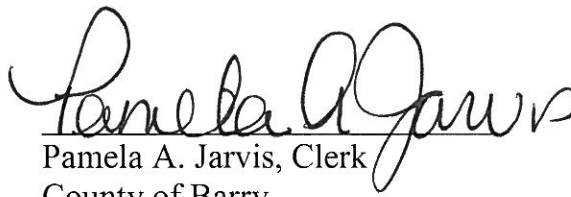
BE IT FURTHER RESOLVED that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2011/2012 operating millage, and that 12/17ths of the actual Health and Safety Fund Act revenue not used to reduce the County's operating 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 2012.

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 2012 fiscal year in a deficit condition. Any such transfers shall be reported to the Board of Commissioners at their next meeting.



Craig Stolsonburg, Chairperson  
Barry County Board of Commissioners



Pamela A. Jarvis, Clerk  
County of Barry

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# BUDGET SUMMARY

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# BARRY COUNTY GENERAL FUND

## REVENUE AND EXPENDITURE SUMMARY

SOURCES OF FUNDS	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 AMENDED	2012 Adopted	2013 <i>Requested*</i>
TAXES	9,966,884	10,295,168	10,734,014	9,980,985	9,652,572	9,512,507
LICENSES AND PERMITS	128,149	128,580	135,211	133,100	140,800	143,300
FEDERAL AND STATE	1,080,325	1,050,576	1,041,975	920,735	1,327,732	966,070
CHARGES FOR SERVICES	1,445,094	1,265,435	1,319,147	1,335,871	1,420,650	1,421,150
RENTS/INTEREST	342,273	193,037	180,149	164,976	164,976	164,976
FINES / FORFEITS	25,293	26,881	31,358	28,000	37,000	37,000
OTHER REVENUE	1,271,846	1,362,230	1,450,354	1,971,419	999,689	815,083
<b>TOTAL REVENUE</b>	<b>14,259,864</b>	<b>14,321,907</b>	<b>14,892,208</b>	<b>14,535,086</b>	<b>13,743,419</b>	<b>13,060,086</b>

EXPENDITURES BY MANDATE	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 AMENDED	2012 Adopted	2013 <i>Requested*</i>
MANDATED		10,586,049	10,739,930	11,441,956	11,061,545	11,268,788
Non-MANDATED/SERVICABLE		3,205,065	2,863,801	2,688,489	2,426,335	2,502,082
Non-MANDATED/no service req.		459,288	458,076	268,056	255,539	554,574
PRIOR YR Non-Mandated & LEGISLATIVE		71,505	830,401	136,585	-	-
New Positions/classifications		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>14,321,907</b>	<b>14,892,208</b>	<b>14,535,086</b>	<b>13,743,419</b>	<b>14,325,444</b>

	2010	2011	2012	2013*
<b>BUDGET DIFFERENCE</b>	-	-	-	(1,265,358)

*\*\*2013 Requested" Budget figures are presented for informational purposes only. While the County prepared a two-year budget for the first time, for 2012 and 2013, the budget will only be adopted on a single year basis.*

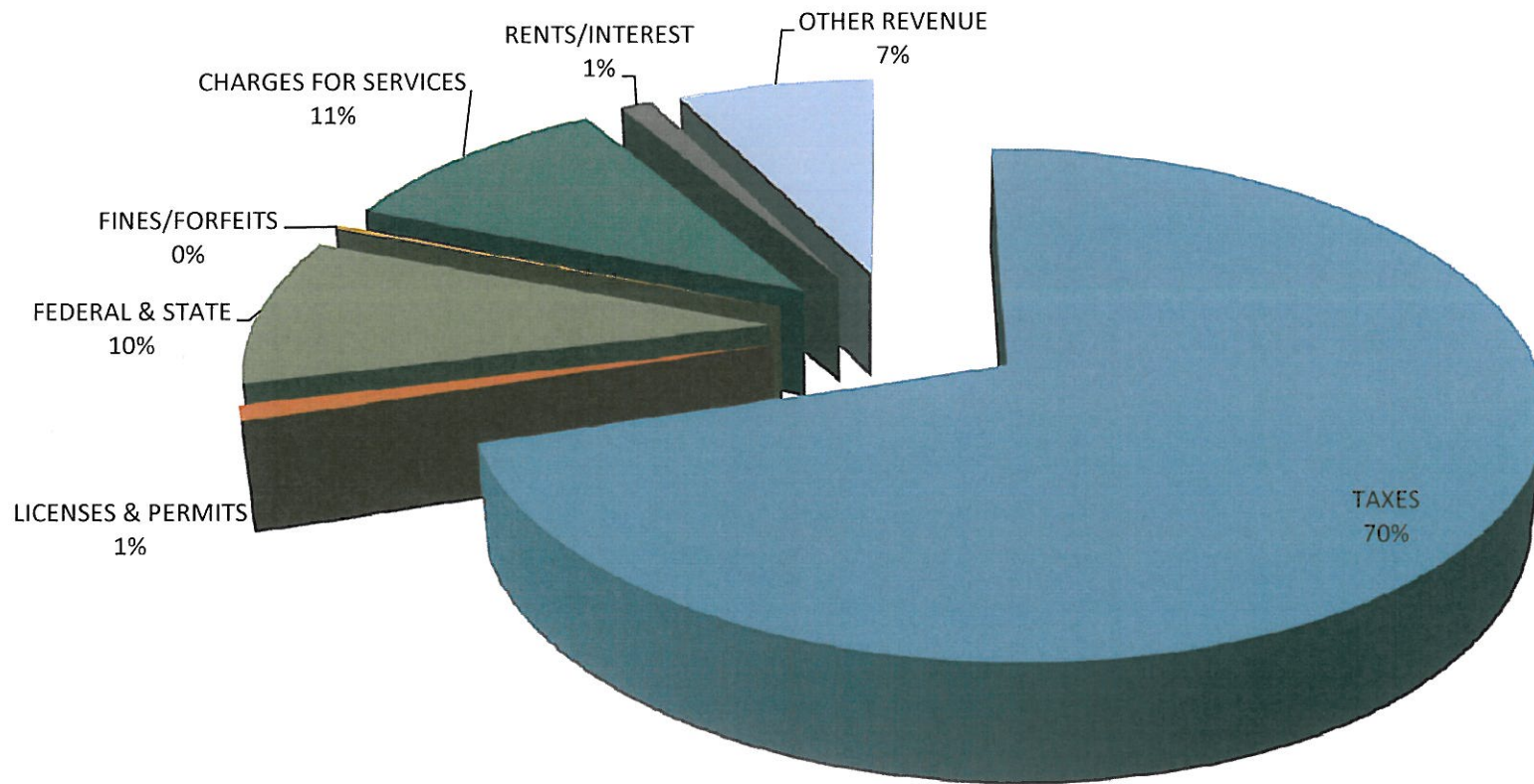
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# GENERAL FUND REVENUES

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## GENERAL FUND REVENUES BY SOURCE

Total \$13,743,419



# BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2008	2009	2010	2011	2012	2013
		ACTUAL	ACTUAL	ACTUAL	AMENDED	Adopted	Request
TAXES							
402-000	Current Property Taxes	9,893,101	831,742	646,237	-	-	-
402-009	Current Tax Revenue	-	9,383,539	10,022,079	9,921,858	9,593,445	9,453,380
420-000	Del. Per. Prop/Tax Value Ch.	17,605	18,216	4,467	10,000	10,000	10,000
424-000	Tax Reverted Lands	-	-	-	-	-	-
425-000	Trailer Taxes	4,245	5,178	4,689	5,000	5,000	5,000
426-000	Payments in Lieu of Taxes	4,613	4,059	5,333	4,000	4,000	4,000
429-000	Commercial Forest Reserve	27	127	81	27	27	27
437-000	Industrial Facility Tax	-	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-
445-009	2009 Interest on Taxes	-	9,033	43,450	-	-	-
445-010	Interest on Taxes	47,293	43,274	108	100	100	100
445-110	2011 Interest on Taxes	-	-	7,570	40,000	-	-
445-120	2012 Interest on Taxes	-	-	-	-	40,000	-
445-130	2013 Interest on Taxes	-	-	-	-	-	40,000
SUBTOTAL		9,966,884	10,295,168	10,734,014	9,980,985	9,652,572	9,512,507
LICENSES & PERMITS							
476-000	Gun Permit Renewal	2,444	8,996	8,346	9,000	8,000	8,000
476-010	Gun Permits New	6,734	10,426	7,628	8,000	8,000	8,000
477-000	Dog Licenses	78,334	77,986	85,352	80,000	82,000	82,000
478-000	Kennel Licenses	635	555	660	700	700	700
479-000	Marriage Licenses	1,840	1,910	1,910	1,200	1,600	1,600
479-010	Out of State Marriage Fee	127	185	80	50	50	50
480-000	Marriage License Fees Family	5,520	5,730	5,730	4,000	5,200	5,200
481-000	Marriage Waiver	190	250	360	150	250	250
485-000	Planning Services	32,325	22,542	25,145	30,000	35,000	37,500
SUBTOTAL		128,149	128,580	135,211	133,100	140,800	143,300
FEDERAL & STATE							
506-000	EMP Grant	17,069	30,606	29,187	28,200	29,000	30,000
506-020	Supplemental Fund Grant	983	2,035	6,095	10,000	18,000	14,000
506-030	Hazard Mitigation	(6,363)	-	-	-	-	-
506-070	LEPC Grant	-	-	-	-	-	-
540-000	Probate Judges Salary	148,272	148,142	149,039	139,919	139,919	139,919
541-000	Circuit Court Judges Salary	45,724	45,724	45,274	45,724	45,724	45,724
542-000	District Court Judges Salary	45,724	45,724	45,612	45,724	45,724	45,724
543-000	State Court Fund Distribution	282,437	253,621	237,130	200,000	225,000	225,000
543-010	Jury Fee - Trial Courts	3,923	5,600	565	500	600	600
544-000	Probation Allocated Grant	-	-	-	400	-	-
544-010	Probation Discretionary Grant	-	-	-	-	-	-
544-030	Caseflow Assistance	24,481	21,743	17,367	16,000	18,000	18,000
545-000	Secondary Road Patrol	77,680	80,053	81,900	78,000	78,000	78,000
545-010	Highway Safety Patrol	14,648	14,835	13,373	16,000	16,000	16,000
545-020	OHSP-UAD	7,645	5,359	-	-	-	-
552-000	Byrne Grant - Sheriff	24,486	27,197	51,120	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	-	84,879	-	-	-	-
562-020	Cooperative Reimb-Pros	33,220	34,390	31,856	38,231	40,525	40,525
562-030	Cooperative Reimb-Medical	-	-	-	-	-	-
562-040	FOC-PROS Atty Incentive	54,884	-	-	-	-	-
562-050	State DHS Title IVE - Pros	-	-	-	-	13,160	13,160
566-000	State Grants - CJO	27,317	-	27,317	27,317	27,317	27,317
567-000	Marine Safety Program	87,506	71,640	93,303	80,000	80,000	80,000

# BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2008	2009	2010	2011	2012	2013
		ACTUAL	ACTUAL	ACTUAL	AMENDED	Adopted	Requested
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,291	991	1,194	1,000	1,500	1,500
570-010	Forensic Lab Fees	11	14	22	-	-	-
571-000	State Grant Conv & Tourism	162,315	156,660	160,590	157,801	157,801	157,801
572-000	Cigarette Tax	19,512	14,132	9,370	3,119	-	-
574-000	State Sales Tax	-	-	-	-	358,662	-
575-000	Single Business Tax	-	-	-	-	-	-
576-000	Liquor Law Enforcement	6,185	6,537	6,527	6,300	6,300	6,300
577-000	Voters Aid Registration	1,117	694	684	500	500	500
579-000	Cops Fast Grant	-	-	-	-	-	-
589-010	Sewer Administration Fee	-	-	34,450	-	-	-
	SUBTOTAL	1,080,325	1,050,576	1,041,975	920,735	1,327,732	966,070
<b>CHARGES FOR SERVICE</b>							
601-000	Circuit Court Costs	163,451	97,861	116,726	112,000	163,480	163,480
602-000	Circuit Court Bond Costs	3,260	1,470	1,535	-	-	-
603-000	District Court Costs	422,104	350,434	358,324	395,000	380,000	380,000
604-000	District Court Bond Costs	600	980	840	-	-	-
605-000	District Court Civil Fees	115,067	114,149	120,211	97,000	112,000	112,000
606-000	Probate Court Bond Costs	-	-	-	-	-	-
607-010	Filing Fees	465	577	-	1,600	1,500	1,500
607-010	Filing Fees 215	1,329	1,167	1,488	-	-	-
607-020	Judgment Fees	-	-	-	-	-	-
607-030	Jury Fees	2,280	1,510	1,500	2,500	-	-
607-040	Trial Fees	70	70	-	-	-	-
607-050	Appeal Fees	270	350	25	100	-	-
607-060	Reinstatement Fees	-	100	50	100	-	-
607-080	Motion Fees	5,720	5,320	5,660	5,000	6,000	6,000
607-090	Paternity Fee	128	177	222	-	-	-
607-110	Filing Fees	14,172	12,617	14,477	13,000	14,000	14,000
609-000	Register of Deeds Services	(258)	(1,252)	(1,503)	-	-	-
609-010	Recording Fees	166,080	181,900	174,598	180,000	175,000	175,000
609-020	Record Search	6	154	46	100	20,000	20,000
609-030	Certified Copies	-	-	-	-	-	-
609-050	Other	22	16	34	-	-	-
609-060	Financing Statements	-	-	341	-	-	-
609-070	DNA Sampling	-	-	-	-	-	-
609-080	DNA Sampling (Clerk)	19	15	17	-	-	-
610-000	Real Estate Transfer Tax	152,340	115,985	124,047	115,000	124,500	124,500
611-000	FOC Service Fees	50,804	49,535	45,827	47,000	45,000	45,000
612-000	Investigative Fees	2,450	1,000	1,250	3,000	2,500	3,000
613-000	Blood Draw	-	-	-	-	-	-
614-000	MSSR Co. Portion	626	633	609	600	620	620
616-000	Economic Development Serv	-	-	-	-	-	-
618-010	Tax Certification Fees	1,283	1,182	1,252	600	600	600
618-020	Tax History Fees	29	5	2	20	20	20
618-030	Tax Search Fees	1,189	446	701	300	300	300
618-050	Other County Treas Serv	653	389	643	100	100	100
621-010	Certified Copies	34,617	21,107	5,438	5,000	5,000	5,000
621-020	Partnership, Assumed Name	4,210	3,869	2,580	2,500	2,500	2,500
621-030	Notary Bond Filing	624	448	504	300	450	450
621-040	Passport Execution Fees	6,995	5,800	4,875	1,450	-	-
621-050	Notarial Certs/Power Att	60	-	20	40	40	40

# BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2008	2009	2010	2011	2012	2013
		ACTUAL	ACTUAL	ACTUAL	AMENDED	Adopted	Requested
621-060	Other County Clerk Services	2,840	3,624	2,194	1,500	2,500	2,500
621-070	Record Search	8,045	7,231	8,741	7,000	7,500	7,500
621-080	Notorizing-Witnss	1,099	1,405	1,608	1,300	1,400	1,400
621-090	Campaign Finance Late Fee	-	1,400	475	-	-	-
621-100	CCW Photos	2,450	5,240	4,920	5,000	5,000	5,000
621-110	Passport Photos	2,730	2,600	2,420	3,000	100	100
621-120	Vital Records copies	-	19,691	42,921	35,000	40,000	40,000
621-130	DBA/Co-Part Cert/Non-res	-	28	74	50	50	50
621-140	DBA/Co-Part Cert@filing	-	22	87	50	50	50
621-150	DBA/Co-Part Change/Dissol	-	45	180	100	100	100
621-160	DBA/On Time Renewal	-	144	328	150	300	300
622-000	Probate Court Services	15,183	20,901	26,883	17,500	17,000	17,000
623-000	Service Fees Juvenile Court	28,154	19,232	17,490	21,000	18,000	18,000
623-010	Probate Costs	100	-	-	-	-	-
623-020	Probate Assessments	158	100	154	120	100	100
623-030	DNA Sampling (Family Div.)	57	69	39	-	-	-
625-000	Sex Offender Registration Fee	130	30	100	100	100	100
625-010	Probate Court Fees	12,497	7,392	11,167	6,500	6,500	6,500
625-030	Marriage Ceremonies	-	-	20	-	-	-
625-040	Secret Marriage Licenses	-	-	-	-	-	-
625-050	Jury Fees	30	-	-	-	-	-
625-060	Change of Name	140	120	40	100	100	100
625-070	Will Deposits	-	-	-	-	-	-
625-080	Deposit Boxes	10	10	30	-	20	20
625-090	Delayed Registration of Birth	-	-	-	-	-	-
625-110	Adoption Collection Fees	20	40	60	20	20	20
625-130	Certified Copies	3,909	3,825	3,607	3,800	4,000	4,000
625-140	MOT/PET/ACCT/OBJ/Claim	2,860	2,785	2,300	2,500	2,500	2,500
625-150	Trust Reg/Will Safe Keeping	600	700	400	150	300	300
625-160	Appeals Probate Court	25	-	-	-	-	-
626-000	District Court Crime Victim	3,903	3,565	3,366	3,000	4,000	4,000
627-000	Animal Shelter Fees	10,794	11,685	10,548	13,000	12,800	12,800
629-020	Boat Livery Inspection	1,192	1,038	1,092	1,100	1,100	1,100
629-030	Photographic Services	4,477	4,936	5,008	5,000	5,000	5,000
629-040	Vehicle Inspection	716	150	165	150	150	150
629-050	Other Sheriff Services	5,443	4,457	4,706	5,000	5,000	5,000
629-060	Gun Permits	4,076	4,803	4,335	4,000	4,000	4,000
629-080	Booking Fee/Corr Officer Train	-	-	-	-	-	-
635-000	Prisoners Board	42,293	26,532	33,657	45,000	40,000	40,000
635-010	Diverted Felons	-	-	-	-	-	-
635-080	Fingerprinting	7,585	13,395	12,810	10,000	10,000	10,000
635-090	DNA Sampling (Sheriff)	23	28	16	-	-	-
635-100	DNA Sampling (Sheriff)	48	37	43	50	50	50
639-000	Mapping Department Serv	7,960	5,731	4,789	5,000	5,000	5,000
639-020	Abstract Dept. Services	-	-	-	15,921	20,000	20,000
641-000	Transportation of Prisoners	-	2,650	1,057	2,000	2,000	2,000
644-000	Record Copying Fees	69,545	74,490	77,200	71,100	78,600	78,600
644-010	Divorce Kits	-	713	994	700	700	700
645-000	Sale of Meals	791	930	765	800	1,000	1,000
646-000	Sale of Office Supplies	25	25	25	100	100	100
646-010	Sale of District Court Forms	15,561	14,628	16,988	15,000	20,000	20,000
647-000	Animal Adoption Fees	6,015	5,692	6,428	6,000	6,200	6,200
647-010	Cremation	2,592	9,150	4,173	12,000	10,000	10,000
647-020	Cremation Permits	-	-	5,285	4,000	4,000	4,000

4/23/2012

# BARRY COUNTY GENERAL FUND REVENUES

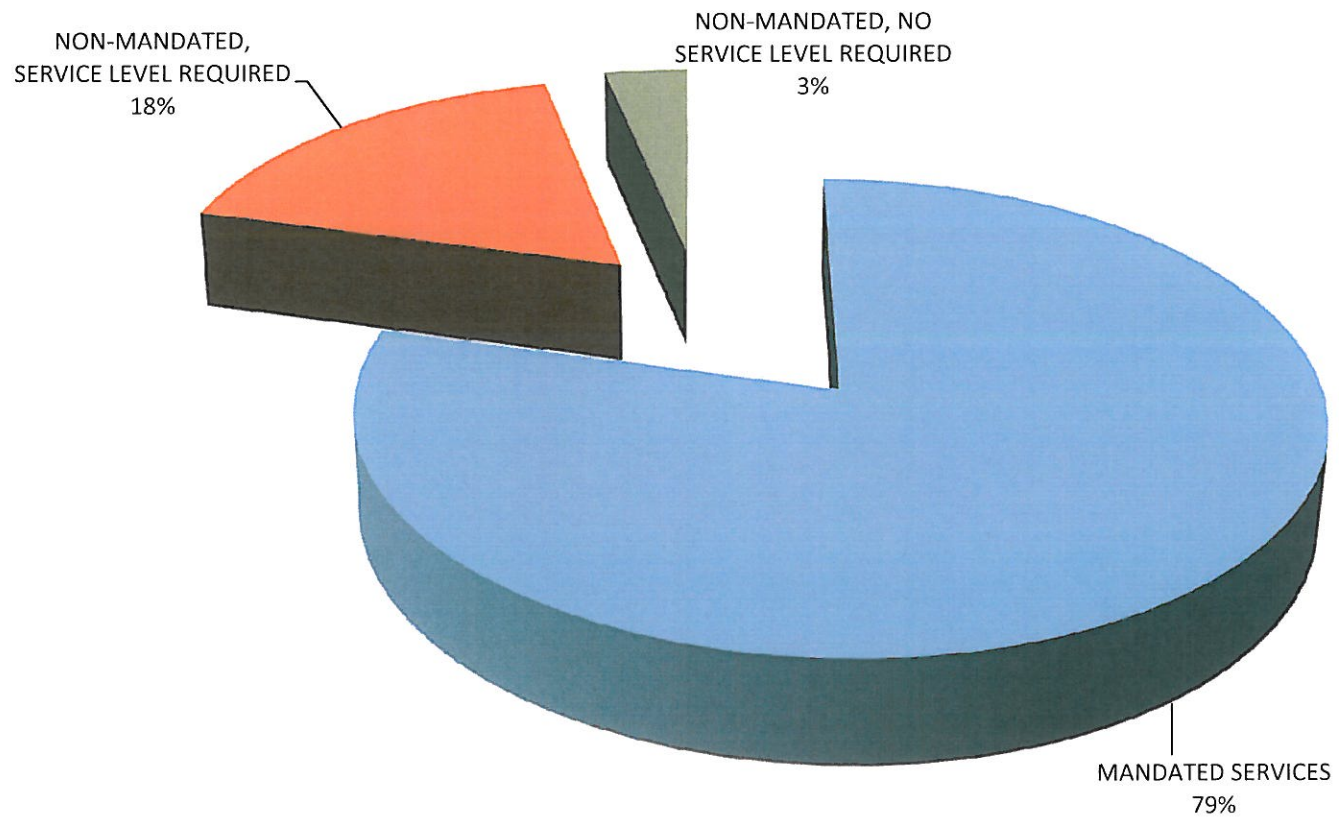
ACCT NUMBER	ACCOUNT NAME	2008	2009	2010	2011	2012	2013
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	Adopted	Requested
647-030	Rabies shots/vet	-	-	-	6,700	6,700	6,700
649-000	Sale of Scrap & Salvage	10,137	4,565	2,363	5,000	5,000	5,000
649-010	Sale of Land	-	-	-	-	-	-
673-000	Inmates Pay Phone Revenue	20,216	11,587	14,757	18,000	20,000	20,000
	<b>SUBTOTAL</b>	<b>1,445,094</b>	<b>1,265,435</b>	<b>1,319,147</b>	<b>1,335,871</b>	<b>1,420,650</b>	<b>1,421,150</b>
<b>FINES &amp; FORFEITS</b>							
656-000	Bond Forfeitures	9,695	8,158	6,810	10,000	7,000	7,000
657-000	Ordinance Fines	15,598	18,723	24,548	18,000	30,000	30,000
662-000	District Court Civil Fines	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>25,293</b>	<b>26,881</b>	<b>31,358</b>	<b>28,000</b>	<b>37,000</b>	<b>37,000</b>
<b>RENTS &amp; INTEREST</b>							
665-000	Interest Earned	327,641	177,489	163,190	150,000	150,000	150,000
665-010	Interest Earned on Payroll	518	38	28	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
667-020	Rent on Equipment	8,714	8,714	9,000	9,556	9,556	9,556
667-030	Rent CAC Building	-	-	-	-	-	-
667-040	Rent Mental Health Building	-	1,396	-	-	-	-
671-010	Admin Fee	-	-	2,531	-	-	-
	<b>SUBTOTAL</b>	<b>342,273</b>	<b>193,037</b>	<b>180,149</b>	<b>164,976</b>	<b>164,976</b>	<b>164,976</b>
<b>OTHER REVENUE</b>							
675-020	Contributions For Diving	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-
676-000	MUSTFA Claim	-	-	-	-	-	-
677-000	State Fair	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-
679-000	Miscellaneous Revenue	13,177	4,544	6,281	500	500	500
679-010	Miscellaneous Reimbursement	10,548	93,895	22,979	122,619	5,000	5,000
679-020	FOIA Reimbursement	468	130	223	200	200	200
680-000	Canvassing Reimbursements	25,849	22,217	2,572	10,000	1,000	1,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	8,385	14,070	15,575	10,000	15,000	15,000
684-000	Inmate Housing Out Cty Rent	121,863	81,836	122,896	81,000	40,000	40,000
688-000	Insurance/Bond Prem Refund	-	-	-	-	-	-
689-000	Prescription Reimbursement	-	-	-	-	-	-
692-010	Refunds Treasurer	-	-	-	-	-	-
692-020	Refunds Clerk	-	-	-	-	-	-
692-030	Refunds Probate	12,759	16,025	16,683	15,000	15,000	15,000
692-040	Refunds Prosecutor	4,545	4,855	876	-	-	-
692-050	Refunds Sheriff	3,624	1,971	2,253	4,216	1,500	1,500
692-060	Miscellaneous Refunds	-	-	6	-	-	-
692-070	FOC Refunds	-	-	-	-	-	-
694-000	Cash Over/Short	507	859	553	600	550	550
696-000	Bond or Insurance Recovery	1,370	2,815	-	-	-	-
699-000	Transfer In-Rev. Sharing Res.	1,068,709	1,119,013	1,154,362	1,134,622	682,502	736,333
699-250	Transfer in From Parks & Rec	42	-	-	-	-	-
699-616	100% Umbrella Tax Fund	-	-	-	456,662	238,437	-
	Transfer in from Abstract	-	-	105,095	136,000	-	-
	<b>SUBTOTAL</b>	<b>1,271,846</b>	<b>1,362,230</b>	<b>1,450,354</b>	<b>1,971,419</b>	<b>999,689</b>	<b>815,083</b>
	<b>GENERAL FUND TOTAL</b>	<b>14,259,864</b>	<b>14,321,907</b>	<b>14,892,208</b>	<b>14,535,086</b>	<b>13,743,419</b>	<b>13,060,086</b>

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# GENERAL FUND EXPENDITURES

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**GENERAL FUND EXPENDITURES BY FUNCTION Total \$13,743,419**



# BARRY COUNTY GENERAL FUND EXPENDITURES 2012-2013

ACCT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL	2011 AMENDED	2012 REQUEST	2012 ADOPTED	2013 REQUEST
<b>MANDATED SERVICES</b>							
151	Adult Probation	11,963	9,817	11,483	9,268	9,268	9,268
999-662	Child Care Approp.	505,219	580,890	518,529	381,659	381,659	381,659
999-673	Child Care Welfare (Hosp)	500	490	-	490	490	490
999-663	Child Care Welfare Approp.	3,000	2,980	-	-	-	-
215	Clerk	390,150	402,077	461,888	432,264	432,264	438,998
101	Commissioners	212,366	202,866	204,127	197,027	197,027	180,612
999-906	Courts & Law Approp.	231,652	125,141	257,775	-	-	-
275	Drain Commissioner	130,773	138,980	151,689	157,331	157,331	159,028
191	Elections	23,885	87,937	59,536	98,256	98,256	35,600
225	Equalization	212,728	214,684	170,814	172,055	172,055	173,372
230	Extraditions	5,185	2,311	5,880	5,880	5,880	5,880
999-353	F.O.C. Building Debt Approp.	92,563	90,363	87,613	85,065	85,065	82,465
148	Family Court Division	738,378	784,189	796,537	744,890	744,890	752,055
999-143	Friend of the Court Approp.	387,674	263,487	318,174	319,523	319,523	319,523
602	Health & Safety Fund Approp.	9,976	6,615	2,202	-	-	-
601	Health Dept. Approp	427,035	431,049	431,049	431,049	431,049	431,049
865	Insurance	416,979	322,538	322,538	310,546	310,546	338,073
351	Jail	1,631,387	1,731,911	1,822,033	1,861,023	1,790,305	1,881,893
147	Jury Board	3,491	2,874	6,975	6,975	6,975	6,975
999-681	Transfer to Life Ins. Fund	-	1,225	1,225	1,665	1,665	1,733
	Retiree Health Ins			-	135,947	135,947	135,947
648	Medical Examiner	87,137	101,940	118,877	118,877	118,877	118,877
999-649	Mental Health Approp.	154,500	154,500	154,500	154,500	154,500	154,500
229	Prosecutor	683,638	725,826	820,442	837,209	786,337	792,643
236	Register of Deeds	181,271	185,484	170,633	227,761	227,761	229,449
999-244	Remonumentation	16,887	21,161	24,593	26,480	26,480	26,674
301	Sheriff	2,259,562	2,373,516	2,561,479	2,661,631	2,560,490	2,692,150
999-670	Social Welfare (Admin)	8,000	7,840	-	7,840	7,840	7,840
631	Substance Abuse Approp.	78,330	80,295	78,901	78,901	78,901	78,901
254	Tax Tribunal Refunds	25,270	11,527	20,000	20,000	20,000	20,000
253	Treasurer	203,070	208,345	222,016	225,776	225,776	227,484
140	Trial Court Criminal/Civil	1,453,480	1,467,072	1,640,448	1,574,388	1,574,388	1,585,650
	<b>SUBTOTAL</b>	<b>10,586,049</b>	<b>10,739,930</b>	<b>11,441,956</b>	<b>11,284,276</b>	<b>11,061,545</b>	<b>11,268,788</b>
<b>NON-MANDATED, SERVICE LEVEL REQUIRED</b>							
175	Administration	271,168	277,294	235,486	246,260	246,260	248,910
999-131	Adult Drug Court Approp.	32,000	78,400	78,400	78,400	78,400	78,400
430	Animal Control	205,959	211,528	255,655	242,713	233,490	246,656
999-966	Building Rehab Approp.	265,306	-	-	-	-	-
900	Capital	53,541	62,737	214,111	39,163	-	-
265	Courthouse & Grounds	454,051	454,116	468,655	474,525	474,525	476,549
999-638	Data Processing Approp.	265,307	449,223	-	-	-	-
426	Emergency Management	88,246	91,035	103,881	106,032	106,032	107,050
266	Health Department Building	113,709	113,076	109,524	111,222	111,222	111,672
999-148	Juvenile Drug Ct. Approp.	79,493	44,547	44,547	54,512	54,512	54,512
999-668	Juvenile Justice Approp.	62,043	77,710	57,473	53,440	53,440	53,440
243	Land Information Services	265,938	281,699	269,939	219,037	219,037	223,300
999-145	Law Library Approp.	-	8,330	11,450	10,000	10,000	10,000
211	Legal Counsel	44,041	39,599	58,800	50,000	50,000	50,000
331	Marine	118,307	114,618	140,667	142,820	137,393	143,317
299	Miscellaneous	178,020	158,611	192,903	192,903	192,903	192,903
315	OHSP Enforcement Grant	15,015	13,374	16,000	16,000	16,000	16,000
400	Planning & Zoning	225,525	201,732	202,513	214,531	214,531	217,184
441	Public Works	91	161	250	100	100	100
333	Road Patrol	90,896	97,049	99,995	101,009	97,172	101,606
689	Soldier/Sailor Relief	39,843	30,420	46,050	46,050	46,050	46,050
999-981	Vehicle Replacement Approp.	265,307	-	-	-	-	-
682	Veterans Affairs	41,915	38,802	43,609	46,687	46,687	46,689
681	Veterans Burial	29,344	19,740	38,581	38,581	38,581	38,581
	<b>SUBTOTAL</b>	<b>3,205,065</b>	<b>2,863,801</b>	<b>2,688,489</b>	<b>2,483,985</b>	<b>2,426,335</b>	<b>2,462,919</b>

# BARRY COUNTY GENERAL FUND EXPENDITURES 2012-2013

ACCT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL	2011 AMENDED	2012 REQUEST	2012 ADOPTED	2013 REQUEST
<b>NON-MANDATED, NO SERVICE LEVEL REQUIRED</b>							
999-676	Ag. Preservation Approp	-	-	-	-	-	-
999-895	Airport Approp.	32,600	56,221	42,728	42,728	42,728	42,728
261	Building Authority	834	188	-	-	-	-
999-751	Charlton Park Appropriation	-	-	-	-	-	-
999-672	Comm. on Aging Approp.	15,000	5,000	-	-	-	-
890	Contingency	-	-	-	-	-	-
257	Cooperative Extension	142,608	159,114	114,914	110,644	110,644	106,264
999-728	Economic Development App.	89,000	85,752	65,172	79,632	61,979	79,632
429	Emergency Contingency	-	-	-	-	-	-
999-675	Green Gables Approp	7,500	2,500	1,900	1,900	1,900	1,900
999-	Gypsy Moth Admin Approp	25,632	-	-	-	-	-
999-999	Master Land Use Plan Approp	20,000	-	-	-	-	-
NEW	Parks & Rec Local Grant	25,000	33,600	-	-	-	-
999-756	Parks & Rec. Approp.	8,000	17,340	13,178	9,600	9,600	7,050
999-449	Road Approp.	16,000	15,680	11,917	300,000	11,334	300,000
280	Soil Conservation Approp.	23,000	22,540	17,130	16,500	16,291	16,000
999-622	Solid Waste Approp.	1,500	1,470	1,117	11,470	1,063	1,000
999-263	Transfer to School Liaison	52,614	58,671	-	-	-	-
	<b>SUBTOTAL</b>	<b>459,288</b>	<b>458,076</b>	<b>268,056</b>	<b>572,474</b>	<b>255,539</b>	<b>554,574</b>
<b>PRIOR YR NON-MANDATED, NO SERVICE LEVEL REQUIRED</b>							
316	OHSP UAD Grant	5,359	-	-	-	-	-
999-238	Community Corrections Appr.	15,638	-	-	-	-	-
999-263	Transfer to School Liaison	-	7,285	-	-	-	-
999-265	Drug Law Enforcement Approp	-	48	-	-	-	-
999-325	Central Dispatch Approp	-	-	-	-	-	-
999-358	Thornapple Manor Approp.	30,508	8,578	-	-	-	-
999-677	Health Ins. Approp.	-	340,880	136,585	-	-	-
999-677.1	Health Ins. Approp./Retiree	-	75,468	-	-	-	-
999-678	Disability Approp.	20,000	-	-	-	-	-
999-682	Retirement Fund Approp	-	380,462	-	-	-	-
999-684	Unemployment Fund Approp.	-	17,680	-	-	-	-
	<b>SUBTOTAL</b>	<b>71,505</b>	<b>830,401</b>	<b>136,585</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NEW POSITIONS/RECLASSIFICATIONS</b>							
	Asst. Abstractor PT/.5 FTE	-	-	-	27,033	-	27,033
	Network Administrator/Engineer	-	-	-	-	-	-
	Animal Control Clerk upgrade	-	-	-	-	-	-
	Deputy Clerk/Elections upgrade	-	-	-	3,025	-	3,025
	Financial Spec./Dep. Ct. Admin.	-	-	-	-	-	-
	Court Officer upgrade to FT	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,058</b>	<b>-</b>	<b>30,058</b>
	<b>GENERAL FUND TOTAL</b>	<b>14,321,907</b>	<b>14,892,208</b>	<b>14,535,086</b>	<b>14,370,793</b>	<b>13,743,419</b>	<b>14,316,339</b>

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# CAPITAL BUDGET

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DEPT RANK	PROJECT DESCRIPTION	2012	FUNDING SOURCES							APPROVED FUNDED
		REQUEST	GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Planning & Zoning										
	1 Computer replacement per schedule (2)	1,500	-	-	-	-	1,500	-	-	-
	2 Replace color printer for maps	1,000	-	-	-	-	1,000	-	-	-
	3 Replace copier (used for multiple departments)	8,500	-	-	-	-	8,500	-	-	8,500
	Subtotal	11,000	-	-	-	-	11,000	-	-	8,500
Cooperative Ext.										
	1 Replace 2002 vehicle (has >85K miles, needs major repairs)	18,000	-	-	-	-	-	-	18,000	-
	Subtotal	18,000	-	-	-	-	-	-	18,000	-
Bldg & Grounds										
	1 Remove & Replace south entrance steps to Courthouse	5,000	-	-	-	5,000	-	-	-	5,000
	Subtotal	5,000	-	-	-	5,000	-	-	-	5,000
Sheriff										
	1 2 New marked patrol vehicles	70,258	-	-	-	-	-	-	70,258	70,258
	2 Replace 6 computers per replacement schedule.	4,200	-	-	-	-	4,200	-	-	4,200
	3 Replace 2 servers per replacement schedule.	10,000	-	-	-	-	10,000	-	-	10,000
	Subtotal	84,458	-	-	-	-	14,200	-	70,258	84,458
IT										
	1 Server Replacement for Prosecutor Laserfiche	-	-	-	-	-	10,000	-	-	10,000
	2 Replace 7 desktop PCs per replacement schedule	-	-	-	-	-	5,600	-	-	5,600
	3 Firewall/Router Replacement (Sheriff's broadband)	-	-	-	-	-	5,000	-	-	5,000
		-	-	-	-	-	20,600	-	-	20,600
All Courts										
	1 Replace computers, printers, etc.	40,000	-	-	-	-	40,000	-	-	40,000
	2 Laptop computer for Family Court PowerPoint presentations	2,200	-	-	-	-	2,200	-	-	2,200
	3 Replace vehicle at FOC (Enforcement Officer)	19,000	-	-	-	-	-	-	19,000	19,000
	4 Conversion of microfilm to more durable film (95 rolls/yr)	1,450	-	-	-	-	1,450	-	-	-
	Subtotal	62,650	-	-	-	-	43,650	-	19,000	61,200
TOTAL REQUESTED BY FUND		181,108	-	-	-	5,000	89,450	-	107,258	179,758
TOTAL APPROVED BY FUND						5,000	85,500		89,258	

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# STAFFING REQUESTS

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## 2012 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
Register of Deeds	Assistant Abstractor	New Grade 3	Unknown	PT	\$27,032.80 (includes PT benefits)	General Fund	Needed to train in anticipation of the retirement of the Abstractor, to adequately staff the office.	Not Approved
County Clerk	Deputy Clerk/Elections/ Circuit Court	1 Upgrade Grade 3 to 4	Unknown	FT	\$ 3,025	General Fund	<i>Elections procedures have become increasingly complex and time consuming; this position will be devoted to elections, but will also provide court clerk support.</i>	Not Approved

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# APPROVED POSITIONS LIST

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# PROPOSED FTE POSITIONS BY DEPARTMENT

(Does not include new position requests)

<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 &amp; ABSTRACT</u>	
TOTAL	7.00	IS Manager/GIS Coordinator	1.00
		PC/Network Support Technician	1.00
<u>DRAIN COMMISSIONER</u>		Mapping Technician	<u>1.00</u>
Drain Commissioner	1.00	TOTAL	3.00
Deputy Drain Commissioner	<u>1.00</u>		
TOTAL	2.00	<u>COOPERATIVE EXTENSION</u>	
		Office Manager	1/1-3/31/12 0.75
<u>PLANNING &amp; ZONING</u>		<u>PROSECUTOR</u>	
Director	1.00	Prosecutor	1.00
Administrative Assistant	1.00	Chief Assistant Prosecuting Atty.	1.00
Enforcement Official	<u>0.75</u>	Asst. Prosecuting Atty. II	3.00
TOTAL	2.75	Office Manager	1.00
		Family Support Asst.	1.00
<u>BUILDING &amp; GROUNDS</u>		Victim Rights Advocate	1.00
Building & Grounds Supervisor	1.00	Legal Secretary	<u>1.60</u>
Custodial & Maintenance Worker II	1.00	TOTAL	9.60
Custodian	<u>3.00</u>		
TOTAL	5.00		
		<u>FRIEND OF THE COURT</u>	<u>FTE</u>
<u>REGISTER OF DEEDS</u>	<u>FTE</u>	Atty. Referee/Magistrate/Prob. Register	1.00
Register of Deeds	1.00	Sr. Caseworker/Mediator	1.00
Abstractor	1.00	Caseworker/Mediator	2.30
Sr. Deputy Register of Deeds	<u>1.50</u>	Enforcement Officer	0.80
	3.50	Caseworker/Conciliator	1.00
		Office Manager	1.00
<u>VETERANS' AFFAIRS</u>		Senior Account Clerk	1.00
Counselor	<u>0.75</u>	Account Clerk	1.00
TOTAL	0.75	Legal Secretary	2.00
		Receptionist	<u>1.00</u>
		TOTAL	12.10
<u>EMERGENCY MANAGEMENT</u>			
Emergency Management Coordinator	<u>1.00</u>		
TOTAL	1.00		

# PROPOSED FTE POSITIONS BY DEPARTMENT

(Does not include new position requests)

## DISTRICT/CIRCUIT COURT

Deputy Administrator (District/Cir.)	1.00
Atty Magistrate/Referee/DepProbReg	1.00
Chief Probation Officer	0.75
Probation Officer	1.75
Chief Clerk/Magistrate	2.00
Court Recorder/Judicial Secretary	2.00
Financial Specialist/Magistrate	1.00
Deputy District Division Clerk	4.00
TOTAL	13.50

## FAMILY COURT (PROB/JUVENILE)

Administrator (Family/Probate/FOC)	1.00
Deputy Court Administrator/FOC	1.00
Caseworker	4.00
Caseworker/Intake Officer	1.00
Wraparound Coordinator	1.00
Court Recorder/Deputy Clerk	1.00
Chief Financial Specialist - Juvenile Sect	1.00
Deputy Clerk - Juvenile Sec.	1.00
Secretary	1.50
TOTAL	12.50

## ADULT DRUG COURT/OCC

Drug Court Coordinator	1.00
Drug Court Probation Officer	1.00
Clerk	0.80
TOTAL	2.80

## ANIMAL CONTROL

Chief Animal Control Officer	1.00
Animal Control Officer	1.00
Animal Control Clerk	1.00
TOTAL	3.00

## SHERIFF

Sheriff	1.00
Undersheriff	1.00
Jail Administrator	1.00
Administrative Assistant-Sheriff	1.00
Secretary-Jail	1.00
Sergeant (GF=4; Middleville=1)	5.00
Detective Sergeant	1.00
Deputy Sheriff - Detective	1.00
Deputy Sheriff Court Officer	1.00
Deputy Sheriff Road Patrol	1.00
Deputy Sheriff (GF=17; Middleville=2)	19.00
Cadets	3.00
Corrections Sergeant	2.00
Corrections Officer (12FT + 4PT)	14.00
Dispatcher	1.00
Master Mechanic	1.00
Head Cook	1.00
Cook	1.50
Marine Officer ( 9 PT)	3.00
Clerk/Typist	2.50
Transcriptionist	0.50
TOTAL	60.50

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SPECIAL REVENUE  
&  
DEBT SERVICE

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Fund #	Fund Name	BEGINNING BALANCE 12/31/2010	2011 Amended Revenue	2011 Amended Expenses	PROJECTED BALANCE 12/31/2011	2012 Adopted Revenues	2012 Adopted Expenses	PROJECTED BALANCE 12/31/2012
101	<b>GENERAL FUND</b>	2,145,917	14,535,086	14,535,086	2,145,917	13,743,419	13,743,419	2,145,917
	<b>SPECIAL REVENUE FUNDS</b>							
201	Road Commission	5,057,919	9,724,644	10,053,504	4,729,059	8,888,482	9,070,218	4,547,323
205	Central Dispatch	1,867,857	1,322,819	1,846,127	1,344,549	1,577,466	1,767,634	1,154,381
208	Charlton Park	133,833	584,450	583,971	134,312	562,950	562,694	134,568
215	Friend of the Court	306,963	965,174	1,028,355	243,782	951,523	914,042	281,263
216	Bench Warrant Fund	1,360	-	-	1,360	-	-	1,360
228	Solid Waste	120,055	61,357	61,710	119,702	50,563	61,400	108,865
230	Building Strong Families -SFSC	15,102	32,308	32,308	15,102	32,308	32,308	15,102
231	C SNIP Donation Fund	2,798	3,100	3,100	2,798	-	-	2,798
232	Animal Shelter Donation	203,030	4,000	10,000	197,030	4,000	10,000	191,030
233	Community Resource Network	10,502	2,513	2,500	10,515	2,350	2,230	10,635
234	Building Strong Families - UW	18,555	18,077	18,077	18,555	20,000	20,000	18,555
235	Abstract	150,955	-	136,000	14,955	-	-	14,955
236	Remonumentation Grant	10,643	70,902	70,902	10,643	71,480	71,480	10,643
238	Gypsy Moth Supression	21,322	-	-	21,322	-	-	21,322
244	Commission on Aging Building	512,506		-	512,506	-	-	512,506
247	Thornapple Manor Depreciation	338,000	8,450	-	346,450	7,000	-	353,450
248	Building Rehabilitation	1,249,209	-	40,500	1,208,709	-	-	1,208,709
250	Parks & Recreation	11,786	13,178	16,310	8,654	9,600	9,600	8,654
252	County Agriculture Preservation	3,662	-	3,100	562	-	2,600	(2,038)
253	Master Land Use Plan	19,499	-	-	19,499	-	-	19,499
255	Economic Development	-	65,172	65,172	-	61,979	61,979	-
256	Register of Deeds Automation	155,452	50,000	60,000	145,452	55,000	55,000	145,452
257	Budget Stabilization	139,685	1,500	-	141,185	-	-	141,185
259	Corrections Officer Trng.	29,358	10,000	10,000	29,358	10,000	10,000	29,358
260	Victims Services Unit Grant	15,221	1,300	5,000	11,521	1,300	5,000	7,821
263	School Liaison Program Grant	19	132,393	132,393	19	-	-	19
265	Drug Law Enforcement	-	-	-	-	-	-	-

Fund #	Fund Name	BEGINNING BALANCE 12/31/2010	2011 Amended Revenue	2011 Amended Expenses	PROJECTED BALANCE 12/31/2011	2012 Adopted Revenue	2012 Adopted Expenses	PROJECTED BALANCE 12/31/2011
266	Special Investigation	9,969	520	-	10,489	-	-	10,489
267	Crime Victims Rights Week Grant	34,885	47,826	47,826	34,885	47,826	47,826	34,885
269	Law Library	12,844	17,950	18,000	12,794	16,500	18,000	11,294
275	Commission on Aging	554,822	1,449,181	1,408,763	595,240	1,339,440	1,325,843	608,837
276	CDBG Housing	7,418	99,375	99,375	7,418	-	-	7,418
277	Middleville Police Services	18,397	271,755	271,755	18,397	277,577	277,577	18,397
279	MSHDA HOME Program	337	50,000	50,000	337	105,000	105,000	337
282	Job Skills Program	201	-	-	201	-	-	201
283	Community Corrections	8,973	-	-	8,973	-	-	8,973
284	Revenue Sharing Reserve Fund	1,817,124	-	1,134,622	682,502	-	682,502	-
285	Adult Drug Court	44,939	178,400	178,400	44,939	226,879	226,879	44,939
286	Juvenile Drug Court	331,968	159,223	188,351	302,840	161,437	168,024	296,253
287	Michigan Justice Training Fund	16,878	6,000	6,500	16,378	6,000	-	22,378
290	Social Welfare	184,984	-	8,343	176,641	8,330	8,343	176,628
292	Child Care Probate/Welfare	1,833,937	1,001,798	1,077,450	1,758,285	857,415	923,190	1,692,510
294	Veterans' Trust	6,709	4,683	4,683	6,709	4,336	4,336	6,709
295	Airport	139,365	205,388	263,702	81,051	242,638	242,638	81,051
297	Diverted Felons	366,177	-	218,242	147,935	-	-	147,935
<b>DEBT SERVICE FUNDS</b>								
352	Friend of the Court Renovation Debt	14,710	87,863	87,863	14,710	85,065	85,065	14,710
354	Yankee Springs Water Tower Debt	477	42,095	42,082	490	41,332	41,332	490
355	Middleville Water Debt 2006 B	1,439	13,512	13,506	1,445	13,294	13,294	1,445
356	Middleville Water Debt 2006 A	5,507	63,743	63,253	5,997	62,297	62,297	5,997
357	Fawn Lake Sewer Debt	41	41,257	41,568	(270)	40,537	40,537	(270)
358	Yankee Springs Arsenic Removal	3,427	28,296	28,288	3,435	27,863	27,863	3,435
365	Southwest Barry/Fair Lake	1	85,338	85,547	(208)	82,493	82,493	1
367	Middleville Sewer Debt 1994	50	-	-	50	-	-	50
368	Thornapple Manor 2006	-	1,343,475	1,343,475	-	1,425,750	1,415,500	10,250
369	B.A. Thornapple Mnr Addition 1994	-	154,332	154,332	-	-	-	-
370	2004 SW Barry Sewer Debt Refi	-	-	-	-	-	-	-

Fund #	Fund Name	BEGINNING BALANCE 12/31/2010	2011 Amended Revenue	2011 Amended Expenses	PROJECTED BALANCE 12/31/2011	2012 Adopted Revenue	2012 Adopted Expenses	PROJECTED BALANCE 12/31/2011
371	B.A. Kellog Community College	-	289,000	289,000	-	-	-	-
372	B.A. Courts & Law	22,187	502,345	258,025	266,507	-	244,320	22,187
374	Middleville Sewer Debt 1999	211	103,375	103,425	161	100,088	100,088	161
376	2003 Refunding Middleville Sewer	3,188	209,180	209,030	3,338	227,955	227,955	3,338
377	Leach-Middle Lakes Sewer Debt	46,636	-	-	46,636	181,026	181,026	46,636
	<b>CONSTRUCTION FUNDS</b>							
459	Finkbeiner/Crane Rd. Construction	-	-	-	-	-	-	-
468	Thornapple Manor 2006	18	-	-	18	80,000	-	80,018
472	McKeown Bridge Park Construction	179,825	-	-	-	-	-	-
477	Leach-Middle Lakes Sewer	-	-	-	-	-	-	-
	<b>ENTERPRISE FUNDS</b>							
512	Thornapple Manor	23,209,172	14,109,970	14,040,548	23,278,594	13,111,411	13,018,965	23,371,040
516	Tax Umbrella	9,084,312	-	743,875	8,340,437	-	238,437	8,102,000
	Delinquent Tax Revolving 2007	805,271	-	-	-	-	-	-
	Delinquent Tax Revolving 2008	765,826	-	-	-	-	-	-
	Delinquent Tax Revolving 2009	527,662	-	-	-	-	-	-
	Delinquent Tax Revolving 2010	1,612	-	-	-	-	-	-
517	Foreclosure	284,521	-	-	284,521	-	-	284,521
588	Transit	2,720,262	1,208,716	927,260	3,001,718	-	-	3,001,718
595	Commissary	18,542	65,000	65,000	18,542	65,000	65,000	18,542
	<b>INTERNAL SERVICE FUNDS</b>							
637	Data Processing	919,886	-	153,950	765,936	-	153,950	611,986
660	Telephone	106,867	48,000	106,382	48,485	48,000	48,000	48,485
661	Vehicle	854,106	-	98,212	755,894	-	-	854,106
676	Workers Compensation	151,623	132,188	132,188	151,623	130,000	130,000	151,623
677	Health Insurance	467,212	2,257,000	2,257,000	467,212	1,945,000	1,945,000	467,212
678	Disability	76,496	83,594	83,594	76,496	82,000	82,000	76,496
680	Fringe Benefits	636,224	181,662	181,662	636,224	180,000	180,000	636,224
681	Life Insurance	6,876	19,200	19,200	6,876	19,975	19,975	6,876
682	Retirement	605,469	1,450,182	1,450,182	605,469	1,400,000	1,400,000	605,469
683	Dental Insurance	106,985	85,680	85,680	106,985	82,000	82,000	106,985
684	Unemployment	27,979	25,065	25,065	27,979	24,310	24,310	27,979

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# GENERAL FUND DEPARTMENTS

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**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:**

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	178,238.00	166,503	159,403
Other Expenses	<u>24,628.00</u>	<u>37,624</u>	<u>37,624</u>
<i>Expenditure Total</i>	202,866.00	204,127	197,027

**POLICY CHANGES:**

There are no anticipated policy changes, initiatives or program shifts for 2012.

**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 11%.

Collections -Collect at least 90% 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 20 youth per year; offer comprehensive continuum of treatment options.

**TRIAL COURT**  
**101-131, 136, and 148**

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
General Fund Court Revenues	<u>1,301,340</u>	<u>1,249,674</u>	<u>1,327,504</u>
<i>Revenue Total</i>	1,301,340	1,249,674	1,327,504
<i>Expenditures</i>			
General Fund Expenses*	<u>2,514,748</u>	<u>2,755,159</u>	<u>2,638,801</u>
<i>Expenditure Total</i>	2,514,748	2,755,159	2,638,801

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

**POLICY CHANGES:**

The Court will continue to work toward increased unification. Appropriate personnel will be trained and expected to assist in the various court divisions upon need. There will be movement toward a more unified budget, especially with common expenditures necessary for all the trial court divisions. The District Court will be investigating the possibility of a Drug Court and the Circuit Court will be adding an intensive community based program in lieu of prison.

<b>OUTPUT DATA:</b>	2010	New Cases		
	<u>Actual:</u>	<u>Filed</u>	<u>2010</u>	
Circuit Court Caseload		1,388	Juvenile Petitions Authorized	171
District Court Caseload		7,780	Juvenile Adjudications Held	256
<u>Friend of Court:</u>				
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
FOC Child Support Collections	\$ 8,776,587		\$ 8,764,994	\$ 8,493,824
Stipulations	324		272	214
Recommendations*	1,289			
Non-Support Hearings (resolved by staff)	1,782		1,573	1,406
Conciliation	269		240	269
Motions Heard by Referee	378		356	342
Pretrial Custody Motions (began 1/1/06)	43		27	17

\*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 3,600 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.

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
None	— -	— -	— -
Revenue Total	-	-	-
Expenditures			
Per Diems & FICA	431.00	1,075.00	1,075.00
Office Supplies	426.00	1,500.00	1,500.00
Other Expenses	<u>2,017.00</u>	<u>4,400.00</u>	<u>4,400.00</u>
Expenditure Total	2,874.00	6,975.00	6,975.00

### POLICY CHANGES:

The court is on a one day/one trial system for the jurors, resulting in the creation of a larger jury pool. Any legislation could significantly impact how the jury board functions and could result in higher than projected expenses.

<b>OUTPUT DATA:</b>	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Juror Names Drawn	3,200	3,600	3,600	3,600

## 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:

	2010	2011	2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	-	2,155.00	-
Operating Expenses	<u>9,817.00</u>	<u>9,328.00</u>	<u>9,268.00</u>
Expenditure Total	9,817.00	11,483.00	9,268.00

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2012.

### OUTPUT DATA:

None provided.

## 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:

	2010 <u>Actual</u>	2011 <u>Amended</u>	2012 <u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salaries & Fringes	274,010.00	231,288	242,062
Operating Expenses	<u>3,284.00</u>	<u>4,198</u>	<u>4,198</u>
Expenditure Total	277,294.00	235,486	246,260

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2012, however, the loss of 1 FTE in 2011 continues to be a challenge.

### 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Voter Aide Registration	684	500	500
Canvassing/Reimbursements	<u>2,572</u>	<u>10,000</u>	<u>1,000</u>
<i>Revenue Total</i>	3,256	10,500	1,500
<i>Expenditures</i>			
Payroll Expenditures	6,378.00	5,686.00	8,906.00
Operating Expenditures	<u>81,560.00</u>	<u>53,850.00</u>	<u>89,350.00</u>
<i>Expenditure Total</i>	87,938.00	59,536.00	98,256.00

### POLICY CHANGES:

In 2011, the Bureau of Elections has indicated that the focus is on the constituents and persons choosing to run for office. The BOE has indicated that the staff must spend considerable more time with these individuals. This will require more cross training in the office, including clerk certification by most staff members. This change will require evaluating job descriptions for staff. School board elections have been moved to November even.

### OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
		Gubernatorial		Presidential
# of Elections	4	3	2	4
Total Voter Turnout	5,464	38,038	3,800	55,000
Election Inspectors Trained	34	235	0	230
Approx.#Hrs to Canvass	7	42	7	45

## 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Arbitration	-	-	-
Other legal fees	34,510.00	25,000	25,000
Labor counsel	<u>5,089.00</u>	<u>33,800</u>	<u>25,000</u>
Expenditure Total	39,599.00	58,800	50,000

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2012.

## 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:

Cross-training continues, especially in the area of election which influences the staff funded in the Clerk's budget.

BUDGET DETAIL:		2010	2011	2012
	Revenues	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated		102,983.25	84,050	90,000
	Expenditures			
Salary & Fringes		377,844.49	399,188	402,969
Other Expenses		<u>24,230.87</u>	<u>52,700</u>	<u>29,295</u>
	Exp. Total	402,075.36	451,888	432,264

**COUNTY CLERK**

**101-215**

Continued...

<b>OUTPUT DATA:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Receipts Written*	9,983	9,265	10,000	10,000
Monies Received*	\$ 646,501	\$ 638,776	\$ 640,000	\$ 650,000
Note: Receipts Written and Monies Received includes receipts for the Trial Court Circuit Division.				
Births	409	378	350	300
Deaths	336	351	325	350
Marriages	390	396	375	300
Passports	232	190	58	0
Assumed Names	437	370	400	400
Gun Permits	751	612	600	600
Notary Bonds	56	62	50	60
Divorces	246	334	290	290
Domestic (Paternity)	162	137	150	150
Civil Cases	165	196	170	160
Criminal	231	289	275	225
Personal Protection Orders	157	167	160	150
<b>BOOKKEEPING</b>				
Acct. Payable Checks	8604	8437	8100	8100
\$ AP Checks	\$ 50,536,126	\$ 50,536,126	\$ 50,000,000	\$ 50,000,000
Payroll Checks	7512	7545	7500	7500
Total Payroll	\$ 7,152,185	\$ 7,240,945	\$ 7,300,000	\$ 7,400,000
# of Employees receiving checks	\$ 326	\$ 261	\$ 320	320
# of Employees	280	271	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:

	2010	2011	2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	0	0	0
Expenditures			
Salaries & Fringes	204,026.00	157,406.00	158,287.00
Other Expenses	<u>10,658.00</u>	<u>13,408.00</u>	<u>13,768.00</u>
Expenditure Total	214,684.00	170,814.00	172,055.00

### POLICY CHANGES:

It is anticipated that the Equalization Director position will be filled in 2012, following the retirement of the former Director in 2011.

### OUTPUT DATA:

None provided.

## 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 2012, we hope to continue the following trends of the last five 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 continuing our Laserfich electronic records system, Retail Theft Enforcement Program, MIP - Alcohol Enforcement Program and our Bad Check Enforcement Program. We are exploring a program to combat Michigan's Driver Responsibility Fee program. We hope to maintain the continuity of our staff which has not changed in over four 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Cooperative Reimbursement	31,856.00	38,231	40,525
Title IV-E DHS Pros. Reimb.	-	-	-
Crime Victim Rights	-	-	-
Revenue Total	31,856.00	38,231	40,525
Expenditures			
Salary & Fringes	697,535.18	775,011	786,278
Other Expenses	28,290.75	45,431	59
Expenditure Total	725,825.93	820,442	786,337

### POLICY CHANGES:

In late 2011 we hope to begin our revolutionary Driver's License Responsibility Fee Elimination program. In the medium and long term this will reduce burdens on our court, police, jail and Secretary of State, as well as giving our staff more time and resources to pursue more serious offenses.

### OUTPUT DATA:

	2010	2011 thru 5/31/11	2012 Projected
Criminal Felonies	401	203	487
Criminal Misdemeanors	879	411	986
Juvenile Delinquency Petitions	200	102	192
Abuse & Neglect Petitions	55	46	87

## 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.

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	377,053.00	383,321.00	411,591.00
Automation Fund Balance	<u>155,452.00</u>	<u>145,452.00</u>	<u>145,452.00</u>
<i>Revenue Total</i>	532,505.00	528,773.00	557,043.00
<i>Expenditures</i>			
Salary & Fringes	180,516.84	164,157.00	221,285.00
Other Expenses	<u>4,967.41</u>	<u>6,476.00</u>	<u>6,476.00</u>
<i>Expenditure Total</i>	185,484.25	170,633.00	227,761.00

### POLICY CHANGES:

Due to 2011 budget and staff reductions, and anticipated staffing shortages due to medical and/or vacation leave in 2012, there may be times that the Abstract Office will be unoccupied.

<b>OUTPUT DATA:</b>	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Documents Recorded:	12,073	12,000	12,500	12,500

## 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>4,789.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Revenue Total	4,789.00	5,000.00	5,000.00
<i>Expenditures</i>			
Salary & Fringes	276,224.40	263,339.00	212,887.00
Other Expenses	<u>5,473.53</u>	<u>6,600.00</u>	<u>6,150.00</u>
Expenditure Total	281,697.93	269,939.00	219,037.00

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2012.

### 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Department Generated	<u>231,501</u>	<u>210,167</u>	<u>210,467</u>
Revenue Total	231,501	210,167	210,467
Expenditures			
Salaries & Fringes	200,867.76	205,541.00	218,651.00
Other Expenses	<u>7,477.99</u>	<u>9,118.00</u>	<u>7,125.00</u>
Expenditure Total	208,345.75	214,659.00	225,776.00

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2012.

### OUTPUT DATA:

	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Tax Fees (618.01-.04)	\$ 1,955	\$ 920	\$ 920
Interest Earned	\$ 163,218	\$ 150,020	\$ 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:**

Laura Anderson: Improve dietary quality and increase physical activity of children, adults and seniors; Disease prevention & management programs.

Ginger Hentz: Support for Emerging and Existing Entrepreneurs for Economic Development; Continue to work on expanding local food initiatives; Integrate regional tourism with entrepreneurial development strategies and foster placemaking; Creating rural prosperity; Promote and educate relating to green economies and sustainable prosperity.

Bonnie Lehman: Promoting Social and Emotional Well-being: Strong Families/Safe Children.

Kathy Pennington & Kathy Surratt: 4-H Career Exploration & Work Force development; Academic Success - science programming for youth; Capacity Building - Training 4-H leaders.

**BUDGET DETAIL:**

	2010	2011	2012
<i>Expenditures</i>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries & Fringes	100,365.00	76,329.00	50,462.00
Operating Expenses	<u>58,749.00</u>	<u>38,585.00</u>	<u>55,802.00</u>
<i>Expenditure Total</i>	159,114.00	114,914.00	106,264.00

**POLICY CHANGES/NEW PROGRAMS:**

There have been agreements between MSU and Michigan counties for nearly a century. We have at least 82 different agreements and the negotiating becomes very time consuming and costly. We are implementing a standard base agreement with each county; this base agreement can be amended if a county wants additional services beyond the standard scope. This base agreement will specify access to the full range of Extension's Statewide Programs offered by the four Extension Programming Institutes and set each county's share of the costs of maintaining the network of Extension Educators.

**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. 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 &amp; cooling.</i>
Training	<i>Provide training for employees to familiarize them with efficient and safe cleaning methods.</i>

### BUDGET DETAIL:

	2010 <u>Actual</u>	2011 <u>Adopted</u>	2012 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Fringes	237,957.00	214,310	222,475
Other Expenses	<u>216,158.00</u>	<u>254,345</u>	<u>252,050</u>
Expenditure Total	454,115.00	468,655	474,525

### POLICY CHANGES:

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

### 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. 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 &amp; cooling.</i>

**BUDGET DETAIL:**

	2010	2011	2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salary & Wages	54,864.37	50,274.00	51,722.00
Other Expenses	<u>58,208.82</u>	<u>59,250.00</u>	<u>59,500.00</u>
Expenditure Total	113,073.19	109,524.00	111,222.00

**POLICY CHANGES:**

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

**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:

	2010	2011	2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues			
Deparment Generated	-	-	-
Expenditures			
Salaries & Fringes	131,033.99	143,339	146,806
Other Expenses	<u>7,946.21</u>	<u>8,350</u>	<u>10,525</u>
Expenditure Total	138,980.20	151,689	157,331

### POLICY CHANGES:

The Office is considering having the Deputy Drain Commissioner work four 10-hour days per week.

### OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Drains assessed	10	18	28	25
Amount assessed	128,000	232,000	650,000	218,750
New Drains	0	4	2	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	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 invasive species through articles and one-on-one discussions; Utilize USDA incentives to complete forest management plans on 100 acres.
Soils	To maintain soil resources. Reduce erosion on 500 ft. of river-or-stream banks; utilize USDA incentives to promote set-aside of 100 farmed acres of highly erodible lands; Survey and prioritize critical areas for erosion in the Thornapple River Watershed.
Water	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.
Wetlands	To maintain and improve wetland habitat: support restoration or protection of at least one wetland through USDA or USFWS programs.
Grasslands	To improve grassland habitat to increase mammal & bird populations: support the installation of 50 acres of prairie habitat through CCRP programs; Develop one Michigan Pheasant Restoration Cooperative in the county.
Wildlife & Fisheries	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.
Agriculture	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.
Education	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.

## BUDGET DETAIL:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Requested</u>
Appropriation				
Barry Conservation District	22,540	17,130	16,291	16,000

continued...

# BARRY CONSERVATION DISTRICT

101-280

## 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. The plan will be submitted to MDEQ in 2012.

In 2011-12, BCD will work with MDNR to enroll landowners in the Hunter Access Program to improve hunter recruitment and retention as well as recreational opportunities in Barry County.

Beginning in June, 2011, BCD is now partnering with Ionia CD to provide a MAEAP technician to assist farmers in attaining MAEAP verification.

Beginning Fall, 2011, BCD will no longer publish a fall newsletter.

Beginning Fall, 2011, BCD will no longer offer a Fall Tree Sale.

## OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Trees Provided	25,593	25,000	25,000	25,000
Literature Distributed	4,025	4,000	4,000	4,000
In-office & Phone Assists	1,712	1,800	1,800	1,800
Youth Education	109	200	200	200
Adult Education	395	250	250	250
Newspaper Articles	43	45	45	45
River Monitoring Sites	25	100	75	25
River Miles Cleaned	60	60	60	60
Filter Strips Installed	1,500	1,500	1,500	1,500
Conservation Plans Written (acres)	2,610	2,700	2,700	2,700
Grassland Acres Installed	215	325	300	200
Forest Management Plans (acres)	134	150	150	100
Permits Reviewed	6	10	12	12
County Committee Service (Hours)	96	75	75	75
Project Grants Received	\$ 211,150	\$ 211,150	\$ 120,000	\$ 120,000
In-Kind project donations committed	\$ 127,000	\$ 185,000	\$ 120,000	\$ 120,000

# 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:

	2010 <u>Actual</u>	2011 <u>Adopted</u>	2012 <u>Adopted</u>
<i>Revenue</i>			
Department generated	<u>86,997</u>	<u>88,100</u>	<u>88,100</u>
Revenue Total	86,997	88,100	88,100
<i>Expenditures</i>			
Salary & Fringes	2,064,292.24	2,319,169	2,416,720
Other Expenses	<u>309,223.76</u>	<u>242,310</u>	<u>212,857</u>
Expenditure Total	2,373,516.00	2,561,479	2,629,577

## POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated for 2012.

## OUTPUT DATA:

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Projected</u>	2012 <u>Projected</u>
Complaints handled	6,341	6,208	6,500	6,500
Handgun Permits	1,786	1,942	1,500	1,500
Operating While Intoxicated Arrests	114	115	125	125
Citations	1,269	1,775	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.

<b>BUDGET DETAIL:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>
<i>Revenue</i>				
Livery Inspections	1,038.00	1,092.00	1,100.00	1,100
<i>Funds Received</i>				
Marine Safety Grant	71,640.00	93,303.00	80,000.00	80,000
<i>Expenditures</i>				
Salaries & Fringes	96,398.00	93,353.00	98,217.00	99,612
Other Expenses	<u>21,910.00</u>	<u>21,265.00</u>	<u>42,450.00</u>	<u>29,450</u>
	118,308.00	114,618.00	140,667.00	129,062

**POLICY CHANGES:**

There are no new policy changes, initiatives or program shifts anticipated for this program in 2012.

<b>OUTPUT DATA:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Citations	205	207	250	270
Boater's Safety	623	543	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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>
<i>Funds Received</i>			
State of Michigan	81,900.00	78,000.00	78,000.00
<i>Expenditures</i>			
Salaries & Fringes	83,571.91	85,091.00	85,342.00
Other expenses	<u>13,477.09</u>	<u>14,904.00</u>	<u>14,248.00</u>
	97,049.00	99,995.00	99,590.00

### POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2012.

### OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual (1 Deputy)</u>	<u>Actual - (1 Deputy)</u>	<u>Projected</u>	<u>Projected</u>
Citations Issued	292	378	300	300
OWI arrests (alcohol)	28	16	27	27
OWI arrests (drug)	12	5	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>

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>188,707.00</u>	<u>158,800.00</u>	<u>120,000.00</u>
<i>Revenue Total</i>	188,707.00	158,800.00	120,000.00
<i>Expenditures</i>			<u>Amended</u>
Salary & Fringes	1,251,315.84	1,317,540.00	1,323,356.00
Other expenses	<u>480,595.16</u>	<u>501,777.00</u>	<u>419,251.00</u>
<i>Expenditure Total</i>	1,731,911.00	1,819,317.00	1,742,607.00

**POLICY CHANGES:**

There are no anticipated policy changes, initiatives or program shifts for 2012.

<b>OUTPUT DATA:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Room & Board fees	\$ 26,532	\$ 33,657	\$ 45,000	\$ 40,000

## 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 &amp; 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 &amp; 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:

The Barry County Planning Department will strive to increase the efficiency in the processing of all permits in a timely manner and to respond to all enforcement inquiries in a timely manner.

### BUDGET DETAIL:

	2010	2011	2012
<i>Revenues</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	<u>26,643.00</u>	<u>33,400.00</u>	<u>37,900</u>
Revenue Total	26,643.00	33,400.00	37,900
<i>Expenditures</i>			
Salaries & Fringes	191,372.20	184,813	196,831
Operating Expenses	<u>10,360.78</u>	<u>17,700</u>	<u>17,700</u>
Expenditure Total	201,732.98	202,513	214,531

### OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	215	350	325	350
Soil Erosion Permits	163	175	175	175
Land Division Permits	42	50	50	50
New Addresses	41	100	75	85
Address Changes	5	50	25	25
Variances	5	10	10	10
Special Uses	3	10	10	15
Site Plan Reviews	11	10	15	15
Rezoning Requests	1	3	5	3
Violation Closeouts	129	200	200	200

## 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>

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Federal Wage Reimb & Grants	\$ 35,282	\$ 38,200	\$ 47,000
Expenditures			
Salary & Fringes	78,816.00	81,721	83,422
Other Expenses	<u>12,220.00</u>	<u>22,160</u>	<u>22,610</u>
Expenditure Total	91,036.00	\$ 103,881	\$ 106,032

### POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2012.

### 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.*

<b>BUDGET DETAIL:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Amended</u>
<i>Revenue</i>				
Dog Licenses	77,986	85,352	80,000	82,000
Kennel Licenses	555	660	700	700
Animal Shelter Fees	11,685	10,548	13,000	12,800
Sale of Cats & Dogs	5,692	6,428	6,000	6,200
Rabies shots/vet	-	-	6,700	6,700
Cremation	<u>9,150</u>	<u>4,173</u>	<u>12,000</u>	<u>10,000</u>
<i>Revenue Total</i>	105,068	107,161	118,400	118,400
<i>Expenditures</i>				
Salaries & Fringes	150,421	158,371	192,668	168,577
Other Expenses	<u>55,540</u>	<u>53,157</u>	<u>62,987</u>	<u>49,437</u>
<i>Expenditure Total</i>	205,961	211,528	255,655	218,014

### POLICY CHANGES:

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

<b>OUTPUT DATA:</b>	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dogs licensed	5,232	4,902	5,500	5,500
Animal complaints handled.	1,291	1,178	1,500	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. Increase probability of area projects that otherwise could not be accomplished due to prohibitive costs.</i>

### BUDGET DETAIL:

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Adopted</u>
<i>Expenditures</i>			
Per Diems	161.00	250	100
Travel	—	—	—
<i>Expenditure Total</i>	161.00	250	100

### POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2012.

### PERFORMANCE INDICATORS

	<u>Type</u>	<u>Cost</u>	<u>2011</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	
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:

	2010	2011	2012
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue Total	5,285	4,000	4,000
Expenditures			
Contractual Services	15,358	18,638	18,638
Other Expenses	<u>86,582</u>	<u>100,239</u>	<u>100,239</u>
Expenditure Total	101,940	118,877	118,877

### POLICY CHANGES:

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

### OUTPUT DATA:

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Total # of deaths in Barry County	345	366	347
Number of Medical Examiner Cases	87	82	88
# of postmortem examinations	43	32	43
Number of Full Autopsies	36	21	39
Manner of Death:			
Natural	56	53	58
Accident	20	16	18
Suicide	8	8	7
Homicide	1	0	1
Undetermined	2	5	4
Cremation permits issued	147	135	161

## 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:

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Adopted</u>
Appropriation	19,740	38,581	38,581
<i>Expenditures</i>			
Per Diems	840.00	1,500	1,500
Burials	<u>18,900.00</u>	<u>37,081</u>	<u>37,081</u>
<i>Expenditure Total</i>	19,740.00	38,581	38,581

### POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2012.

### 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:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County appropriation	<u>38,803.00</u>	<u>43,609</u>	<u>46,687</u>
<i>Total Received</i>	38,803.00	43,609	46,687
<i>Expenditures</i>			
Contractual	36,213.00	38,947	42,025
Other Expenses	<u>2,590.00</u>	<u>4,662</u>	<u>4,662</u>
<i>Expenditure Total</i>	38,803.00	43,609	46,687

### POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2012.

### 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:**

	2010 <u>Actual</u>	2011 <u>Amended</u>	2012 <u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	30,420	46,050	46,050

**POLICY CHANGES:**

There are no new policy changes, initiatives or program shifts anticipated for this program in 2012.

**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:

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Adopted</u>
<i>Expenditures</i>			
Insurance	322,538.00	317,538	310,546
Insurance misc. deductibles	<u>-</u>	<u>5,000</u>	<u>-</u>
<i>Expenditure Total</i>	322,538.00	322,538	310,546

### POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2012.

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# SPECIAL REVENUE DEPARTMENTS

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**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 &amp; 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:**

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Appropriation</i>			
Township projects	15,680	11,917	11,334

**POLICY CHANGES:**

The Barry County Road Commission will be further streamlining and making necessary changes to provide the best services we can. These efforts will also involve the Governor's "Dash Board" performance measures which may require policy changes or new initiatives.

**OUTPUT DATA:**

	2007	2008	2009	2010
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Miles resurfaced	68.9	69.02	3.31	5.41
Cubic Yds of gravel placed	60,388	47,245	107,552	7,619
Hrs scraping gravel roads	5,422	7,106	7,217	5,410
Tons of salt used	5,930	3,376	3,554	1,717

# 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	<i>To provide ongoing training sessions and quality check reviews for all employees in order to handle a continually increasing number of incoming calls for service with a staff that is proficient and professional.</i>
Equipment	<i>To keep our equipment updated in order to accommodate all devices and enable Barry County Central Dispatch to provide accurate locations of cellular incoming calls for service in Barry County. To provide new Mobile Data Computers to law enforcement agencies for use in their vehicles.</i>

## BUDGET DETAIL:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	204,235.00	195,000	195,000
Property Taxes + Enhancement Millage	1,680,851.63	1,102,769	1,362,426
Interest Earned + Reimbursements	<u>25,876.47</u>	<u>25,050</u>	<u>20,040</u>
<i>Expenditures</i>	1,910,963.10	1,322,819	1,577,466
Salary & Fringes	1,098,352.90	1,284,827	1,290,107
Other Expenses	<u>279,838.62</u>	<u>561,300</u>	<u>477,527</u>
<i>Exp. Total</i>	\$ 1,378,191.52	\$ 1,846,127	\$ 1,767,634

## POLICY CHANGES:

We are constantly reviewing policies and procedures making changes as needed. There are no changes that we are aware of that are needed for the years 2012 and 2013.

## OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dispatched Service Calls	34,392	35,692	34,500	36,000
Incoming Calls Handled	71,890	69,981	90,000	91,000
Outbound Calls Made	28,406	25,555	40,500	41,000

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.

**GOALS:**

To continue with the overall improvements to the historic buildings and artifact collections accompanied by additional viewing opportunities, educational programs, and public participation.

**OBJECTIVES:**

- 1) To explore options for increasing the number of educational opportunities for learning, research, and technology integration.
- 2) To continue building on our partnerships, collaboration efforts, and the utilization of volunteers.
- 3) Development of a volunteer recognition system for identifying the thousands of hours put in each year by volunteers.
- 4) Focus on the development of a Charlton Park Strategic Plan for outlining future endeavors, expansion, and sustainability.

**BUDGET DETAIL:**

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Property Taxes	433,796.21	415,000	409,000
Other revenues	<u>139,444.17</u>	<u>169,450</u>	<u>153,950</u>
<i>Revenue Total</i>	573,240.38	584,450	562,950
<i>Expenditures</i>			
Salaries & Fringes	348,125.53	349,910	346,083
Other expenses	<u>317,034.66</u>	<u>234,061</u>	<u>216,611</u>
<i>Expenditure Total</i>	665,160.19	583,971	\$ 562,694

**POLICY CHANGES:**

Currently we are anticipating implementation of a new Personnel Policy for staff members and amending our current By-Laws. We are planning some program changes to better provide educational services and special event planning to potentially increase our revenue in the coming years.

**OUTPUT DATA:**

	2010	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Projected</u>
Ed. Program Participants	3,415	4,500	4,500	5,000
Events Held	16	16	16	17
Event & Park Attendance	38,000	40,000	40,000	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.*

<b>BUDGET DETAIL:</b>	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	1,470	1,117	1,063
Solid Waste Fund Total Exp.	58,198	61,710	61,400

**POLICY CHANGES:**

There are no anticipated policy changes, initiatives or program shifts for 2012.

**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 16th 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 2012.

### BUDGET DETAIL:

	2010	2011	2012
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<i>Revenue</i>			
State	46,466.16	46,309.00	45,000
Equipment Rent	-	-	-
Appropriation transfer in	21,161.00	24,593.00	26,480
Townships	-	-	-
<i>Revenue Total</i>	67,627.16	70,902.00	71,480
<i>Expenditures</i>			
Salaries, Per Diems & FICA	17,560.00	27,593	28,171
Office Supplies	-	1,000	1,000
Other Supplies	1,479.00	1,000	1,000
Contractual Services	40,487.00	39,309	39,309
Service Contracts	2,000.00	2,000	2,000
<i>Expenditure Total</i>	61,526.00	70,902	71,480

### OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Corners completed	68	70	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:**

Provide two schools or parks with small grants to assist in developing or enhancing parks and recreation facilities in Barry County; Work on connectivity of trail section with bridges and culverts where needed; 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:**

	2010	2011	2012
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	17,340	13,178	9,600
<i>Expenditures</i>			
Special Projects	24.00	8,370	2,500
Local Grant Program	-	5,790	5,000
Other Expenses	21,840.00	2,150	2,100
<i>Expenditure Total</i>	21,864.00	16,310	\$ 9,600

**POLICY CHANGES:**

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

**OUTPUT DATA:**

	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Local Park Grants provided	2	2	1
Park Development funds received	\$215,300	\$61,000	\$200,000
Thornapple Trail Additions (ft.)	0	0	short lengths for connectivity

**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:**

	2010	2011	2012
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	85,752	65,172	61,979
Expenditures		<u>Budget</u>	
Contractual	85,752	65,172	61,979

**POLICY CHANGES:**

The Barry County Economic Development Alliance continues to partner with the Barry County Chamber of Commerce to maximize organizational efficiencies providing a valuable cost-sharing partnership model for organizational leadership and management. The BCEDA will play a stronger role in a State directed regional economic development model in partnership with the Michigan Economic Development Corporation (MEDC).

**OUTPUT DATA:**

	2009	2010	2011	2012
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Jobs created	218	150	150	200
Private Company investments	\$4.75M	\$3M	\$3M	\$3M
Leveraged Funds	TBD	TBD	TBD	TBD
Entrepreneurs Counseled	36	36	26	36
New Business Start-Ups (DBAs filed)	320	258	275	300
Retention Visits (Lg. Business/Industry)	48	48	48	48
Manufacturers Council Members	10	11	15	15
Youth Entrepreneur Educators	7	2	2	2
Youth Trained in Entrepreneurship	325	350	375	375
Economic Development Summit	200	250	300	300
Business Expo Participants	29	40	50	55
Microlending Fund	\$3,500	\$20K	\$30K	\$150K

**Other Outputs:**

Creation of the Barry County Tourism Council promoting Barry County as a destination.

Partnership with Barry County Chamber of Commerce to enhance business development--membership has grown by over 85 new members withing past 2 years.

Creation of Barry County Human Resources Network for enhanced support of HR function within local businesses.

Partnership with Barry Community Foundation developing protocol for microlending program.

Strategic alignment with Right Place, Inc. for regional economic development through the MEDC.

Realignment of Regional Planning boundaries for inclusion in Region 8 to the north (rather than Region 3 to the south)

Implementing Countywide Broadband access assessment.

**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:**

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>				
County appropriation	<u>-</u>	<u>8,330</u>	<u>11,450</u>	<u>10,000</u>
<i>Revenue Total</i>	-	8,330	11,450	10,000
<i>Expenditures</i>				
Books	<u>13,624.00</u>	<u>13,624</u>	<u>18,000</u>	<u>18,000</u>
<i>Expenditure Total</i>	13,624.00	13,624	18,000	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:**

	2010	2011	2012
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	5,000.00	-	-
Other Funding Sources	<u>1,492,432.09</u>	<u>1,449,181</u>	<u>1,339,440</u>
<i>Total Funds</i>	1,497,432.09	1,449,181	1,339,440
Expenditures			
Salaries & Fringes	909,764.00	954,453	950,126
Other Expenses	<u>375,487.00</u>	<u>454,310</u>	<u>375,717</u>
<i>Total Expenditures</i>	1,285,251.00	1,408,763	1,325,843

**POLICY CHANGES:**

We will be aggressively pursuing a private pay component for home services, switching over from an antiquated system of "donation only" services.

**OUTPUT DATA:**

	2010	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Meals on Wheels	38,955	39,000	40,000	40,000
Congregate meals	11,642	11,420	12,000	12,000
Senior Meal Choice	4,860	4,633	4,700	4,700
Chore hours	256	200	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	-	-	-
Adult Day Care	5,030	5,100	5,100	5,100

**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:**

	2010	2011	2012
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Single family (CDBG Federal)	150,941.00	69,375.00	-
Emergency (CDBG Federal)	-	5,000.00	-
Administration (CDBG Federal)	-	25,000.00	-
MSHDA Loans (State)	20,735.00	50,000.00	30,000
HOME Program	59,543.18	-	75,000
Program Income	37,108.60	-	-
Interest	<u>1.70</u>	<u>-</u>	<u>-</u>
Revenue Total	268,329.48	149,375.00	105,000
CDBG Expenses	202,350.00	99,375.00	-
MSHDA Loans	<u>67,906.00</u>	<u>50,000.00</u>	<u>105,000</u>
Expenditure Total	270,256.00	149,375.00	105,000

**POLICY CHANGES:**

CDBG funding is completely unknown at this time. Home funds have been awarded for homebuyers for 2012-2013 in the amount of \$150,000. Additional funds from this source may be available, but this will not be known until we request them when needed.

**OUTPUT DATA and PERFORMANCE/ACTIVITY INDICATORS:**

Anticipated # of CDBG Projects:	0	Anticipated # of HOME Projects:	6
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MSHDA PIP loans are available at any time to all residents of Barry County. These are interest loans, and the amount of interest depends upon the income of the owner. MSHDA PIP Plus loans are income dependent and up to \$10,000 can be interest free (must be at least one-half the total loan) and the interest free portion is forgiven over five years.

The 2012-2013 HPR Grant (homebuyer purchase rehabilitation) will assist six homebuyers with downpayment/closing costs assistance and rehabilitation of their newly purchased homes by the end of 2013.

## 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:

	2010	2011	2012
<i>Revenues</i>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>
State & Federal	104,557.39	100,000.00	100,000.00
Assessment Fees, & Other	33,488.89	-	-
County Appropriation	<u>78,400.00</u>	<u>78,400.00</u>	<u>78,400.00</u>
<i>Revenue Total</i>	216,446.28	178,400.00	178,400.00
<i>Expenditures</i>			
Payroll Expenditures	159,223.00	171,637.00	119,566.00
Other Expenses	<u>45,579.00</u>	<u>6,763.00</u>	<u>37,750.00</u>
<i>Expenditure Total</i>	204,802.00	178,400.00	157,316.00

### 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:**

	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Adopted</u>
<i>Funds Received</i>			
County Appropriation (290)	8,330	-	-
<i>Expenditures</i>			
Administration & Misc.	16,328.00	7,843.00	7,843.0
Hospitalization	-	500.00	500.0
<i>Expenditure Total</i>	16,328.00	8,343.00	8,343.0
<hr style="border-top: 1px dashed black;"/>			
Child Welfare in Child Care Fund:			
<i>Funds Received</i>			
County Appropriation (292)	2,980	-	-
<i>Expenditures</i>			
Sub-Account of Fund 292	574.00	-	-

**POLICY CHANGES:**

There are no new policy changes, initiatives or program shifts anticipated for this program in 2012.

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

**BUDGET DETAIL:**

	2010	2011	2012
	<u>Budget</u>	<u>Adopted</u>	
<i>Revenue</i>			
Federal & State grants	425,600	472,716	473,432
Farebox Revenue	187,000	191,000	182,500
Other Revenues	<u>519,400</u>	<u>545,000</u>	<u>554,300</u>
<i>Revenue Total</i>	1,132,000	1,208,716	1,210,232
<i>Expenditures</i>			
Salaries & Fringes	602,000	627,100	673,500
Materials & Supplies	142,000	219,500	151,500
Other Expenses	<u>135,700</u>	<u>80,660</u>	<u>91,265</u>
<i>Expenditure Total</i>	879,700	927,260	916,265

**POLICY CHANGES:**

Continue to expand rural service.

**OUTPUT DATA: (Anticipated for 2012)**

Passengers - Regular	43,248	Elderly Passengers w/Disabilities	13,500
Passengers - Elderly	7,800	Total Demand-Response Passengers	79,708
Passengers w/Disabilities	15,160	Days Operated	306