

BUDGET

FOR THE YEAR 2013
(With Projections for 2014-2015)

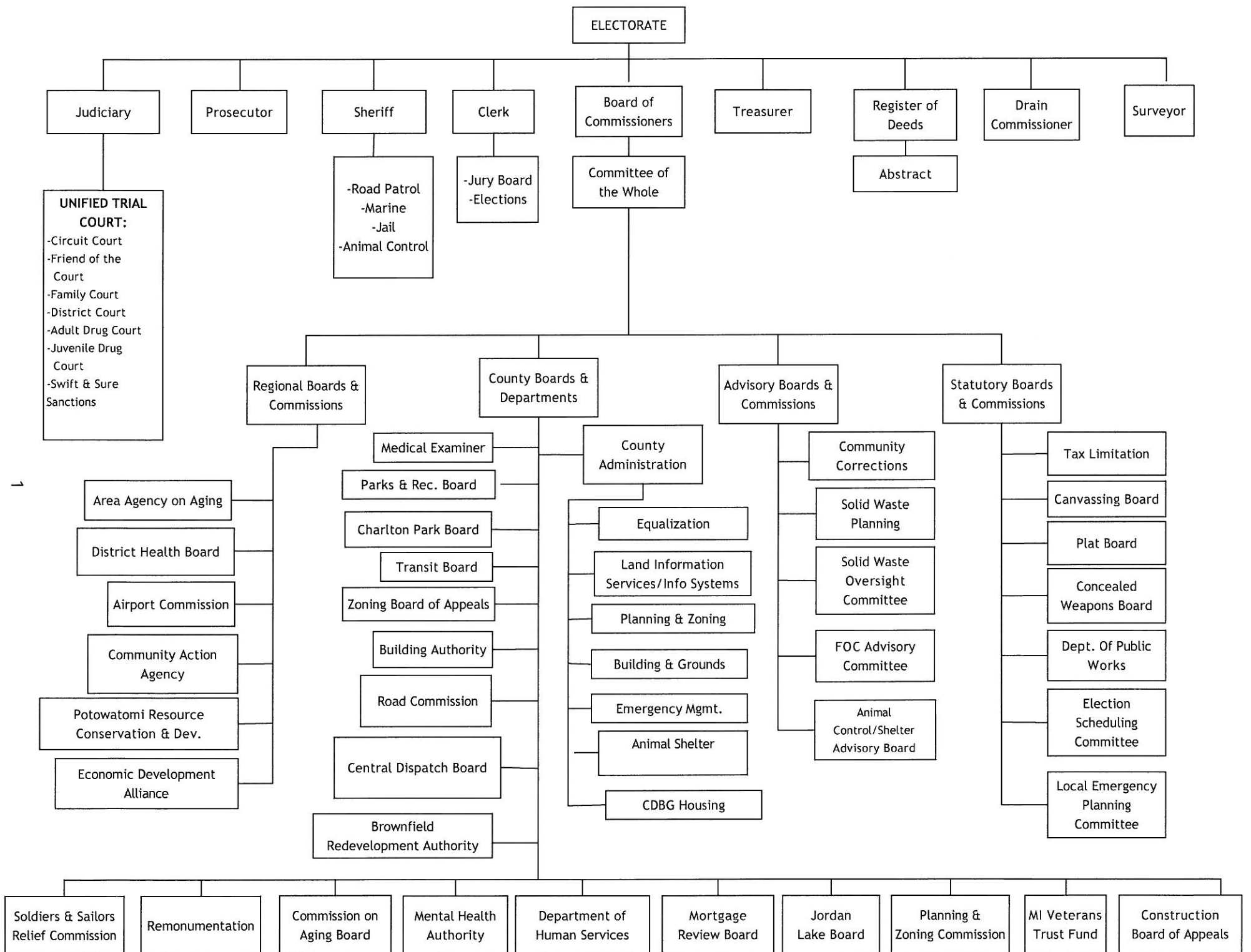


BARRY COUNTY, MICHIGAN

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INTRODUCTION



ORGANIZATIONAL STRUCTURE

Board of Commissioners: The organizational chart illustrates the fact that Barry County government has evolved into a very complex service delivery system. The 2013 Board of Commissioners consists of seven 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, 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 2013 Barry County Budget and General Appropriations Act Resolution (Res. 12-30). 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 2013: 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 2013 revenue projections as they were adopted, assumed a decrease of 2.5 percent from the adopted 2012 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	6.16%	Residential	81%
Commercial	6.28%	Developmental	less than 1%
Industrial	1.88%		

*From 2011 Barry County Equalization Report, Taxable Value.

Demographics of Barry County:

<u>Population</u>		<u>2011 Est. Census - Age Composition</u>	
2011 U.S. Census Est.	58,820	Under 5 years	5.7%
2010 U.S. Census	59,173	5-18 years	23.9%
2000 U.S. Census	56,755	18-64 years	55.4%
1990 U.S. Census	50,057	65 and over	15.0%
1980 U.S. Census	45,781		
1970 U.S. Census	38,166	2010 Median Age	41.2

Income levels

	<u>Barry County</u>	<u>Michigan</u>
2006-2010		
Median Household Income	\$ 51,869	\$ 48,432
% of Persons w/Poverty Status	8.9%	14.8%
Per capita income in 2010 dollars	\$ 24,493	\$ 25,135
Per capita income in 1999	\$ 20,636	\$ 22,168

2011 Est. Census Gender Composition

Male	50.3%
Female	49.7%

2011 Est. Census Racial Composition

White	97.3%
Other	2.7%

2006-2010 Education Characteristics

	<u>Barry County</u>	<u>State of MI</u>
High school graduates, percent of persons age 25+	90.50%	88.00%
Bachelor's degree or higher, percent of persons age 25+	16.60%	25.00%

Profile of Barry County

Barry County Employment Characteristics

Size of labor force	Jul-12	29,202		
Unemployment rate	Jul-12	7.2% Barry County	Jul-12	9.0% Statewide

Industry Composition

2006-2010 Estimates

Manufacturing	23.5%	Finance, insurance & real estate	6.5%
Educational, health, & social services	19%	Arts, entertainment, food service...	5.9%
Retail Trade	10.3%	Other	27.4%
Construction	7.4%		

County Maintained Roads (2008)

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

Recreation

The 5,200 acre Yankee Springs State Recreation area located on Gun Lake and the adjacent 13,000 acre Barry State State Game area provide diverse recreation opportunities. There are numerous city, village and township parks throughout the county. Charlton Park and McKeown Bridge Park are county owned parks. Charlton Park is located on Thornapple Lake and contains approximately 332 acres. The Park offers water based recreational activities as well as an historic village with facilities that support special cultural events and educational programs. McKeown Bridge Park is located on the Thornapple River and is utilized for walking, fishing and picnicking. There are two YMCA camps located in the county, there are three museums, and multiple campgrounds, trails, golf courses and wildlife sanctuaries.

Education

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

BUDGET RESOLUTION



#12-30
10/23/12

**RESOLUTION TO ADOPT
THE 2013 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 23, 2012, 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 2013 Proposed 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, .6 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement, .7627 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, 2013, 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 2013.

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 2013 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 2013 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.

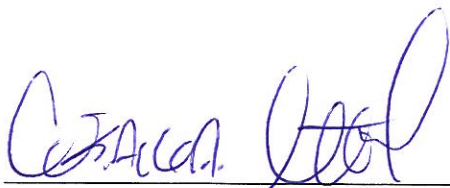
BE IT FURTHER RESOLVED that the County Administrator shall be authorized to approve payment of such bills, vouchers, or invoices that are part of the ongoing operation of the County or are deemed to be of sufficient importance, when they arise, that their payment not be delayed. In that event, the County 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 2012/2013 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.

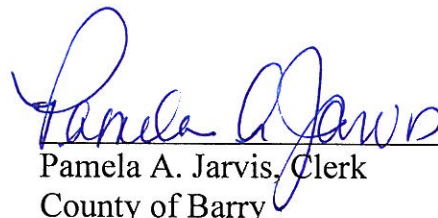
BE IT FURTHER RESOLVED that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2012/2013 operating millage, and that 12/17ths of the actual Health and Safety Fund Act revenue not used to reduce the County's operating 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 2013.

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 2013 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

BUDGET SUMMARY

BARRY COUNTY GENERAL FUND

REVENUE AND EXPENDITURE SUMMARY

SOURCES OF FUNDS	2010 ACTUAL	2011 ACTUAL	2012 AMENDED	2013 Adopted	2014 Projected	2015 Projected
TAXES	10,734,014	10,033,538	9,885,948	9,876,777	9,846,363	9,938,348
LICENSES AND PERMITS	135,211	129,720	137,300	140,650	143,600	143,600
FEDERAL AND STATE	1,041,975	957,160	1,511,851	1,782,620	1,748,242	1,745,486
CHARGES FOR SERVICES	1,319,147	1,392,174	1,275,970	1,297,820	1,302,375	1,302,405
RENTS/INTEREST	180,149	136,108	164,976	159,420	159,420	159,420
FINES / FORFEITS	31,358	39,664	37,000	39,300	39,300	39,300
OTHER REVENUE	1,450,354	2,132,080	2,560,772	708,645	80,838	80,938
TOTAL REVENUE	14,892,208	14,820,444	15,573,817	14,005,232	13,320,138	13,409,497

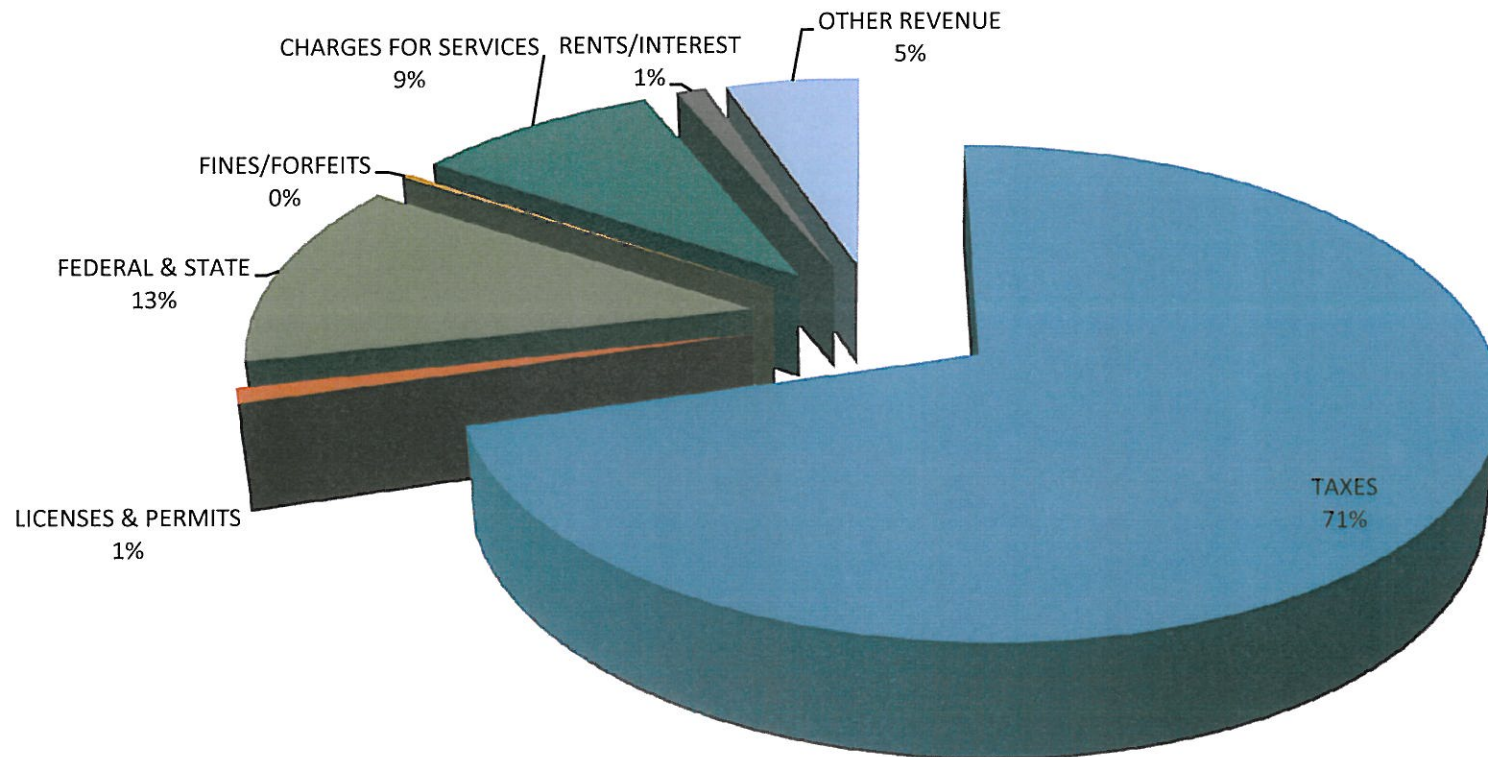
EXPENDITURES BY MANDATE	2010 ACTUAL	2011 ACTUAL	2012 AMENDED	2013 Adopted	2014 Projected	2015 Projected
MANDATED	10,739,930	10,921,077	12,148,265	10,822,536	11,206,942	11,337,564
Non-MANDATED/SERVICABLE	2,863,801	3,350,945	2,660,754	2,415,784	2,515,345	2,563,750
Non-MANDATED/no service req	458,076	271,332	264,798	266,912	287,640	298,327
PRIOR YR Non-Mandated & LEGISLATIVE	830,401	136,585	500,000	500,000	-	-
New Positions/classifications	-	-	-	-	-	-
TOTAL EXPENDITURES	14,892,208	14,679,939	15,573,817	14,005,232	14,009,927	14,199,641

2011	2012	2013	2014	2015
140,505	-	-	(689,789)	(790,144)

GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE

Total \$14,005,232



BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	AMENDED	ADOPTED	REQUEST	REQUEST
TAXES							
402-000	Current Property Taxes	646,237	1,154	-	-	-	-
402-009	2009 Tax Collections	-	2,200	-	-	-	-
402-010	2010 Tax Collections	10,022,079	51,751	-	-	-	-
402-110	2011 Tax Collections	-	9,916,967	800,000	-	-	-
402-120	2012 Tax Collections	-	-	9,023,421	-	-	-
402-130	2013 Tax Collections	-	-	-	9,810,650	-	-
402-140	2014 Tax Collections	-	-	-	-	9,780,236	-
402-150	2015 Tax Collections	-	-	-	-	-	9,872,171
420-000	Del. Per. Prop/Tax Value Ch.	4,467	3,080	3,000	10,000	10,000	10,000
420-010	Del. Personal Prop. 2010	-	343	2,000	-	-	-
421-000	Taxable Value Changes Pd	-	94	1,500	-	-	-
424-000	Tax Reverted Lands	-	-	-	-	-	-
425-000	Trailer Taxes	4,689	5,103	5,000	5,100	5,100	5,150
426-000	Payments in Lieu of Taxes	5,333	4,833	4,000	4,000	4,000	4,000
429-000	Commercial Forest Reserve	81	79	27	27	27	27
437-000	Industrial Facility Tax	-	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-
445-009	2009 Interest on Taxes	43,450	160	-	-	-	-
445-010	Interest on Taxes	108	435	-	-	-	-
445-100	2010 Interest on Taxes	-	40,327	-	-	-	-
445-110	2011 Interest on Taxes	7,570	7,012	40,000	-	-	-
445-120	2012 Interest on Taxes	-	-	7,000	40,000	-	-
445-130	2013 Interest on Taxes	-	-	-	7,000	40,000	-
445-140	2014 Interest on Taxes	-	-	-	-	7,000	40,000
445-150	2015 Interest on Taxes	-	-	-	-	-	7,000
SUBTOTAL		10,734,014	10,033,538	9,885,948	9,876,777	9,846,363	9,938,348
LICENSES & PERMITS							
476-000	Gun Permit Renewal	8,346	5,902	4,500	8,000	8,000	8,000
476-010	Gun Permits New	7,628	7,878	8,000	8,000	8,000	8,000
477-000	Dog Licenses	85,352	81,282	82,000	82,000	82,000	82,000
478-000	Kennel Licenses	660	515	700	700	700	700
479-000	Marriage Licenses	1,910	2,049	1,600	1,600	2,000	2,000
479-010	Out of State Marriage Fee	80	156	50	50	100	100
480-000	Marriage License Fees Family	5,730	6,120	5,200	5,200	5,200	5,200
481-000	Marriage Waiver	360	475	250	100	100	100
485-000	Planning Services	25,145	25,343	35,000	35,000	37,500	37,500
SUBTOTAL		135,211	129,720	137,300	140,650	143,600	143,600
FEDERAL & STATE							
506-000	EMP Grant	29,187	29,093	29,000	30,000	30,000	30,000
506-020	Supplemental Fund Grant	6,095	22,222	18,000	10,000	5,000	-
506-030	Hazard Mitigation	-	-	-	-	-	-
506-070	LEPC Grant	-	-	-	-	-	-
540-000	Probate Judges Salary	149,039	141,718	139,919	139,919	139,919	139,919
541-000	Circuit Court Judges Salary	45,274	56,341	45,724	45,724	45,724	45,724
542-000	District Court Judges Salary	45,612	19,457	45,724	45,724	45,724	45,724
543-000	State Court Fund Distribution	237,130	223,394	225,000	200,000	200,000	200,000
543-010	Jury Fee - Trial Courts	565	2,235	1,004	-	-	-
544-000	Probation Allocated Grant	-	-	-	-	-	-
544-010	Probation Discretionary Grant	-	-	-	-	-	-
544-030	Caseflow Assistance	17,367	18,016	19,780	18,000	18,000	18,000
545-000	Secondary Road Patrol	81,900	71,073	78,000	60,000	60,000	60,000
545-010	Highway Safety Patrol	13,373	10,430	-	-	-	-
545-020	OHSP-UAD	-	-	-	-	-	-
552-000	Byrne Grant - Sheriff	51,120	26,563	26,000	26,000	26,000	26,000
553-040	State Grant - Sheriff	-	-	-	-	-	-

BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	AMENDED	ADOPTED	REQUEST	REQUEST
556-000	Veterans Housing Grant	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	-	-	-	-
562-010	Cooperative Reimb-FOC	-	-	-	-	-	-
562-020	Cooperative Reimb-Pros	31,856	39,619	40,525	35,282	37,399	39,643
562-030	Cooperative Reimb-Medical	-	-	-	-	-	-
562-040	FOC-PROS Atty Incentive	-	-	-	-	-	-
562-050	State DHS Title IVE - Pros	-	-	13,160	7,300	7,300	7,300
566-000	State Grants - CJO	27,317	27,317	27,317	27,317	27,317	27,317
567-000	Marine Safety Program	93,303	89,474	80,000	70,000	70,000	70,000
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,194	1,793	1,500	1,000	1,000	1,000
570-010	Forensic Lab Fees	22	7	-	10	10	10
571-000	State Grant Conv & Tourism	160,590	167,480	207,464	210,006	178,511	178,511
572-000	Cigarette Tax	9,370	3,817	3,669	367	367	367
574-000	State Sales Tax	-	-	503,265	855,471	855,471	855,471
575-000	Single Business Tax	-	-	-	-	-	-
576-000	Liquor Law Enforcement	6,527	6,490	6,300	-	-	-
577-000	Voters Aid Registration	684	621	500	500	500	500
579-000	Cops Fast Grant	-	-	-	-	-	-
589-010	Sewer Administration Fee	34,450	-	-	-	-	-
SUBTOTAL		1,041,975	957,160	1,511,851	1,782,620	1,748,242	1,745,486
CHARGES FOR SERVICE							
601-000	Circuit Court Costs	116,726	116,690	99,000	82,600	82,600	82,600
601-101	Circuit Court Late Fees	-	-	-	8,500	8,500	8,500
602-000	Circuit Court Bond Costs	1,535	2,135	-	-	-	-
603-000	District Court Costs	358,324	362,954	325,000	325,000	325,000	325,000
604-000	District Court Bond Costs	840	1,315	-	1,300	1,300	1,300
605-000	District Court Civil Fees	120,211	119,513	92,000	91,600	91,600	91,600
607-010	Filing Fees	-	-	1,500	1,500	1,500	1,500
607-010	Filing Fees 215	1,488	1,426	-	-	-	-
607-030	Jury Fees	1,500	1,620	-	1,000	1,000	1,000
607-040	Trial Fees	-	-	-	-	-	-
607-050	Appeal Fees	25	50	-	100	100	100
607-060	Reinstatement Fees	50	50	-	-	-	-
607-080	Motion Fees +PC 215	5,660	5,790	6,000	5,000	5,000	5,000
607-090	Paternity Fee	222	200	-	150	150	150
607-110	Filing Fees	14,477	13,477	14,000	11,000	11,000	11,000
609-000	Register of Deeds Services	(1,503)	(993)	-	-	-	-
609-010	Recording Fees	174,598	180,636	190,000	190,000	195,000	195,000
609-020	Record Search	46	19,783	3,500	10,000	10,000	10,000
609-050	Other	34	125	-	-	-	-
609-060	Financing Statements	341	-	-	-	-	-
609-080	DNA Sampling (Clerk)	17	15	-	-	-	-
610-000	Real Estate Transfer Tax	124,047	123,508	140,000	140,000	140,000	140,000
611-000	FOC Service Fees	45,827	44,866	45,000	44,000	44,000	44,000
612-000	Investigative Fees	1,250	2,250	2,500	3,000	3,000	3,000
614-000	MSSR Co. Portion	609	617	620	675	675	675
618-010	Tax Certification Fees	1,252	1,329	600	650	655	660
618-020	Tax History Fees	2	8	20	20	20	20
618-030	Tax Search Fees	701	679	300	325	350	375
618-050	Other County Treas Serv	643	765	100	300	350	400
621-010	Certified Copies	5,438	5,298	5,000	5,000	5,000	5,000
621-020	Partnership, Assumed Name	2,580	2,550	2,500	2,500	2,500	2,500
621-030	Notary Bond Filing	504	872	450	450	500	500
621-040	Passport Execution Fees	4,875	1,450	-	-	-	-
621-050	Notarial Certs/Power Att	20	20	40	40	40	40

BARRY COUNTY GENERAL FUND REVENUES

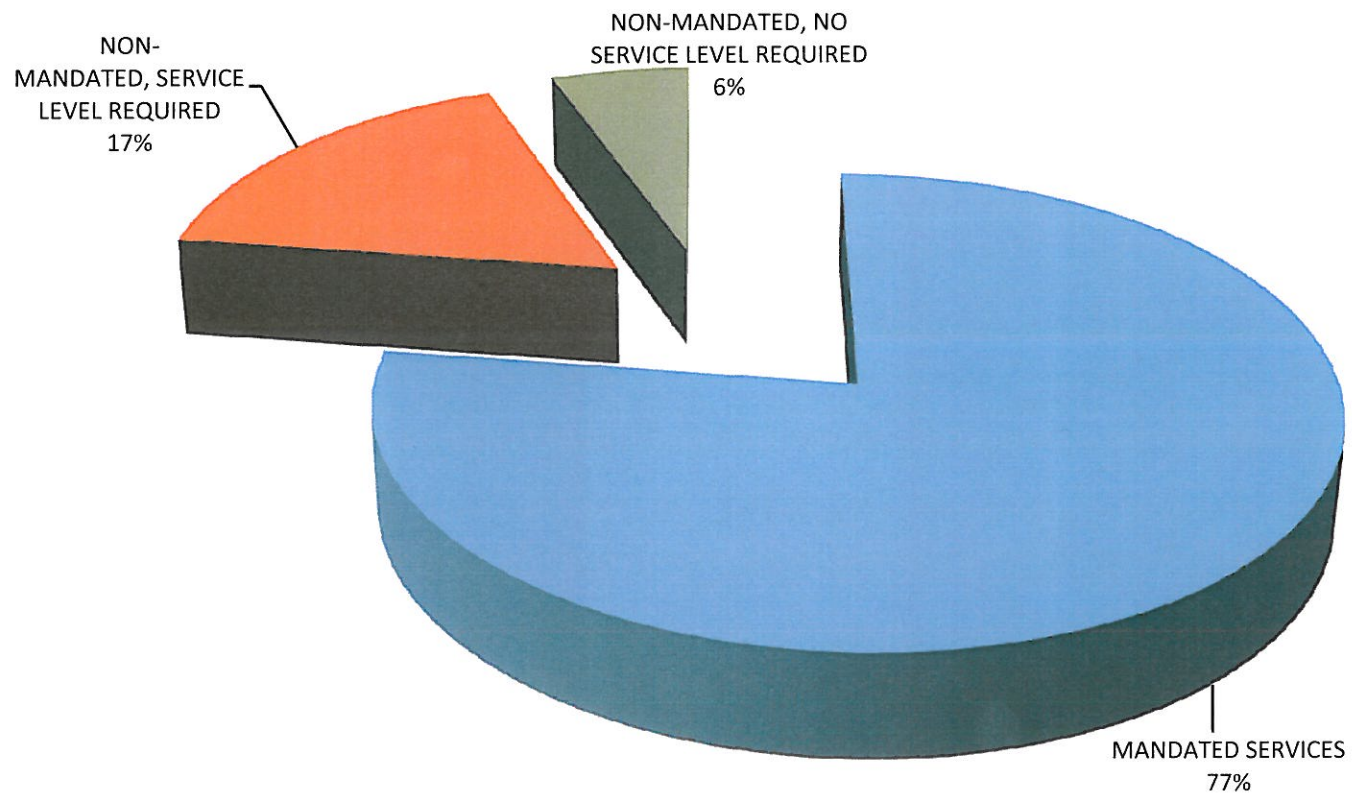
ACCT NUMBER	ACCOUNT NAME	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	AMENDED	ADOPTED	REQUEST	REQUEST
621-060	Other County Clerk Services	2,194	2,388	2,500	2,500	2,500	2,500
621-070	Record Search	8,741	10,693	7,500	7,500	7,500	7,500
621-080	Notorizing-Witnss	1,608	1,284	1,400	1,400	1,200	1,200
621-090	Campaign Finance Late Fee	475	25	-	-	100	-
621-100	CCW Photos	4,920	4,191	5,000	5,000	4,500	4,500
621-110	Passport Photos	2,420	850	100	100	100	100
621-120	Vital Records copies	42,921	45,913	40,000	40,000	40,000	40,000
621-130	DBA/Co-Part Cert/Non-res	74	82	50	50	50	50
621-140	DBA/Co-Part Cert@filing	87	58	50	50	50	50
621-150	DBA/Co-Part Change/Dissol	180	110	100	100	100	100
621-160	DBA/On Time Renewal	328	336	300	300	300	300
622-000	Probate Court Services	26,883	15,656	17,000	17,000	17,000	17,000
623-000	Service Fees Juvenile Court	17,490	16,060	18,000	18,000	18,000	18,000
623-010	Probate Costs	-	-	-	-	-	-
623-020	Probate Assessments	154	122	100	100	100	100
623-030	DNA Sampling (Family Div.)	39	-	-	-	-	-
625-000	Sex Offender Registration Fee	100	90	100	-	-	-
625-010	Probate Court Fees	11,167	8,653	6,500	4,000	4,000	4,000
625-030	Marriage Ceremonies	20	20	-	-	-	-
625-040	Secret Marriage Licenses	-	-	-	-	-	-
625-050	Jury Fees	-	30	-	-	-	-
625-060	Change of Name	40	100	100	100	100	100
625-080	Deposit Boxes	30	30	20	20	20	20
625-110	Adoption Collection Fees	60	-	20	20	20	20
625-130	Certified Copies	3,607	3,854	4,000	4,000	4,000	4,000
625-140	MOT/PET/ACCT/OBJ/Claim	2,300	2,240	2,500	2,500	2,500	2,500
625-150	Trust Reg/Will Safe Keeping	400	375	300	300	300	300
625-160	Appeals Probate Court	-	25	-	-	-	-
626-000	District Court Crime Victim	3,366	4,334	4,000	4,000	4,000	4,000
627-000	Animal Shelter Fees	10,548	11,383	12,800	12,800	12,800	12,800
629-020	Boat Livery Inspection	1,092	774	1,100	1,100	1,100	1,100
629-030	Photographic Services	5,008	5,099	5,000	5,000	5,000	5,000
629-040	Vehicle Inspection	165	60	150	150	150	150
629-050	Other Sheriff Services	4,706	9,707	5,000	5,000	5,000	5,000
629-060	Gun Permits	4,335	3,993	4,000	6,500	6,500	6,500
635-000	Prisoners Board	33,657	39,942	40,000	40,000	40,000	40,000
635-010	Diverted Felons	-	-	-	-	-	-
635-080	Fingerprinting	12,810	10,865	10,000	10,000	10,000	10,000
635-090	DNA Sampling (Sheriff)	16	-	-	-	-	-
635-100	DNA Sampling (Sheriff)	43	38	50	100	125	150
639-000	Mapping Department Serv	4,789	13,882	6,000	17,000	17,000	17,000
639-020	Abstract Dept. Services	-	9,370	6,000	10,000	10,000	10,000
641-000	Transportation of Prisoners	1,057	1,181	2,000	2,000	2,000	2,000
644-000	Record Copying Fees	77,200	96,328	78,600	81,600	81,600	81,600
644-010	Divorce Kits	994	1,096	700	700	700	700
645-000	Sale of Meals	765	823	1,000	1,000	1,000	1,000
646-000	Sale of Office Supplies	25	-	100	75	75	100
646-010	Sale of District Court Forms	16,988	19,568	20,000	20,000	20,000	20,000
647-000	Animal Adoption Fees	6,428	6,480	6,200	6,200	6,200	6,200
647-010	Cremation	4,173	4,660	3,800	10,000	10,000	10,000
647-020	Cremation Permits	5,285	4,585	4,000	5,145	5,145	5,145

BARRY COUNTY GENERAL FUND REVENUES

ACCT NUMBER	ACCOUNT NAME	2010	2011	2012	2013	2014	2015
		ACTUAL	ACTUAL	AMENDED	ADOPTED	REQUEST	REQUEST
647-030	Rabies shots/vet	-	3,135	6,700	6,700	6,700	6,700
649-000	Sale of Scrap & Salvage	2,363	4,739	5,000	5,000	5,000	5,000
649-010	Sale of Land	-	-	-	-	-	-
673-000	Inmates Pay Phone Revenue	14,757	17,949	20,000	20,000	20,000	20,000
	SUBTOTAL	1,319,147	1,392,174	1,275,970	1,297,820	1,302,375	1,302,405
FINES & FORFEITS							
656-000	Bond Forfeitures	6,810	6,695	7,000	5,700	5,700	5,700
657-000	Ordinance Fines	24,548	32,969	30,000	33,600	33,600	33,600
662-000	District Court Civil Fines	-	-	-	-	-	-
	SUBTOTAL	31,358	39,664	37,000	39,300	39,300	39,300
RENTS & INTEREST							
665-000	Interest Earned	163,190	120,210	150,000	145,000	145,000	145,000
665-010	Interest Earned on Payroll	28	23	20	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	9,000	9,000	9,556	9,000	9,000	9,000
667-030	Rent CAC Building	-	-	-	-	-	-
667-040	Rent Mental Health Building	-	-	-	-	-	-
671-010	Admin Fee	2,531	1,475	-	-	-	-
	SUBTOTAL	180,149	136,108	164,976	159,420	159,420	159,420
OTHER REVENUE							
675-020	Contributions For Diving	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-
676-000	Smart Tags	-	40	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-
679-000	Miscellaneous Revenue	6,281	8,845	802	500	500	500
679-010	Miscellaneous Reimbursement	22,979	132,113	262,616	5,000	5,000	5,000
679-020	FOIA Reimbursement	223	140	200	400	400	400
680-000	Canvassing Reimbursements	2,572	11,461	8,500	3,000	3,000	3,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	15,575	16,730	15,000	15,000	15,000	15,000
684-000	Inmate Housing Out Cty Rent	122,896	60,562	30,000	40,000	40,000	40,000
688-000	Insurance/Bond Prem Refund	-	-	-	-	-	-
692-010	Refunds Treasurer	-	-	-	-	-	-
692-020	Refunds Clerk	-	-	-	-	-	-
692-030	Refunds Probate	16,683	12,623	15,000	13,000	13,000	13,000
692-040	Refunds Prosecutor	876	1,479	-	438	438	438
692-050	Refunds Sheriff	2,253	2,881	3,800	2,800	2,900	3,000
692-060	Miscellaneous Refunds	6	190	500	-	-	-
694-000	Cash Over/Short	553	2,272	550	600	600	600
696-000	Bond or Insurance Recovery	-	-	-	-	-	-
	SUBTOTAL		249,336	336,968			
	TOTAL GENERAL FUND		12,937,700				
	* Bldg Rehab Interest revenue		3,483				
	* Parks & Rec Other Revenue		752				
	* Total GF + SR revenues		12,941,935				
699-000	Transfer In-Rev. Sharing Res.	1,154,362	1,275,127	682,502	-	-	-
699-020	Transfer in from Abstract	105,095	150,955	-	-	-	-
699-250	Transfer in From Parks & Rec	-	-	-	-	-	-
699-616	100% Umbrella Tax Fund	-	456,662	1,541,302	627,907	-	-
	SUBTOTAL	1,450,354	1,882,744	2,223,804	708,645	80,838	80,938
GENERAL FUND TOTAL w/transfers in		14,892,208	14,820,444	15,573,817	14,005,232	13,320,138	13,409,497

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY FUNCTION Total \$14,005,232



BARRY COUNTY GENERAL FUND EXPENDITURES 2013-2015

ACCT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL	2012 AMENDED	2013 ADOPTED	2014 REQUEST	2015 REQUEST
MANDATED SERVICES							
151	Adult Probation	9,817	10,246	9,268	9,268	9,546	9,732
999-662	Child Care Approp.	580,890	518,529	381,659	402,155	404,820	407,682
999-673	Child Care Welfare (Hosp)	490	-	490	490	-	-
999-663	Child Care Welfare Approp.	2,980	-	-	3,000	-	-
215	Clerk	402,077	435,600	432,264	426,006	432,267	438,459
101	Commissioners	202,866	187,468	197,027	174,375	176,489	178,674
999-906	Courts & Law Approp.	125,141	257,775	-	-	-	-
275	Drain Commissioner	138,980	152,661	157,331	159,977	162,341	164,426
191	Elections	87,937	18,710	98,256	32,100	79,256	32,100
225	Equalization	214,684	130,135	172,055	173,659	178,868	184,235
230	Extraditions	2,311	3,317	-	-	-	-
999-353	F.O.C. Building Debt Approp.	90,363	87,613	85,065	82,713	80,063	77,363
148	Family Court Division	784,189	789,048	744,890	714,909	727,485	744,149
999-143	Friend of the Court Approp.	263,487	318,174	319,523	323,460	342,868	363,440
602	Health & Safety Fund Approp.	6,615	2,672	2,590	259	259	259
601	Health Dept. Approp	431,049	431,049	431,049	400,000	475,230	475,230
865	Insurance	322,538	310,546	310,546	298,957	307,975	317,163
351	Jail	1,731,911	1,796,404	1,742,607	1,755,959	1,846,340	1,879,615
147	Jury Board	2,874	6,333	6,975	11,475	11,475	11,475
999-681	Transfer to Life Ins. Fund	1,225	1,225	1,665	1,685	1,685	1,685
	Retiree Health Ins	-	-	1,177,249	42,087	46,297	50,925
648	Medical Examiner	101,940	91,455	118,877	105,674	107,707	109,781
999-649	Mental Health Approp.	154,500	154,500	154,500	154,500	154,500	154,500
229	Prosecutor	725,826	751,288	792,217	761,787	760,613	769,160
236	Register of Deeds	185,484	241,193	227,761	213,779	216,812	218,527
999-244	Remonumentation	21,161	24,593	23,088	22,414	23,226	23,595
301	Sheriff	2,373,516	2,488,984	2,629,577	2,633,629	2,705,586	2,733,262
999-670	Social Welfare (Admin)	7,840	-	7,840	7,840	7,840	7,840
631	Substance Abuse Approp.	80,295	83,740	103,732	105,003	105,003	105,003
254	Tax Tribunal Refunds	11,527	12,516	20,000	20,000	20,000	20,000
253	Treasurer	208,345	220,539	225,776	228,849	232,797	233,662
140	Trial Court Criminal/Civil	1,467,072	1,394,764	1,574,388	1,566,527	1,589,594	1,625,622
	SUBTOTAL	10,739,930	10,921,077	12,148,265	10,832,536	11,206,942	11,337,564
NON-MANDATED, SERVICE LEVEL REQUIRED							
175	Administration	277,294	235,334	246,917	246,978	249,025	251,457
999-131	Adult Drug Court Approp.	78,400	78,400	78,400	78,400	91,727	106,680
430	Animal Control	211,528	227,510	218,014	71,386	73,260	75,622
	Animal Shelter	-	-	-	164,233	167,276	171,761
999-966	Building Rehab Approp.	-	253,904	252,657	-	-	-
900	Capital	62,737	13,431	-	-	-	-
900	Capital (Final debt pymt/property)	-	213,370	-	-	-	-
265	Courthouse & Grounds	454,116	457,715	474,525	479,553	486,262	497,659
999-638	Data Processing Approp.	449,223	253,905	-	-	-	-
426	Emergency Management	91,035	112,527	106,032	106,789	103,197	99,485
266	Health Department Building	113,076	110,011	111,222	112,400	115,485	117,835
999-148	Juvenile Drug Ct. Approp.	44,547	44,547	54,512	42,338	42,692	45,050
999-668	Juvenile Justice Approp.	77,710	57,473	53,440	65,432	66,026	66,638
243	Land Information Services	281,699	211,819	219,037	211,702	224,339	226,832
999-145	Law Library Approp.	8,330	11,450	10,000	11,500	11,500	11,500
211	Legal Counsel	39,599	62,033	48,014	48,000	55,000	48,000
331	Marine	114,618	123,902	129,062	128,008	131,075	132,301
299	Miscellaneous	158,611	212,224	213,383	182,903	234,600	243,043
315	OHSP Enforcement Grant	13,374	10,426	-	-	-	-
400	Planning & Zoning	201,732	201,941	214,531	212,204	215,403	217,632
441	Public Works	161	39	100	-	-	-
333	Road Patrol	97,049	93,525	99,590	102,043	104,467	106,056
689	Soldier/Sailor Relief	30,420	36,291	46,050	46,050	46,050	46,050
999-281	Swift & Sure Program	-	-	-	3,750	3,750	3,750
999-981	Vehicle Replacement Approp.	-	253,904	-	-	-	-
682	Veterans Affairs	38,802	46,464	46,687	53,534	55,630	57,818
681	Veterans Burial	19,740	28,800	38,581	38,581	38,581	38,581
	SUBTOTAL	2,863,801	3,350,945	2,660,754	2,405,784	2,515,345	2,563,750

BARRY COUNTY GENERAL FUND EXPENDITURES 2013-2015

ACCT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL	2012 AMENDED	2013 ADOPTED	2014 REQUEST	2015 REQUEST
NON-MANDATED, NO SERVICE LEVEL REQUIRED							
999-676	Ag. Preservation Approp	-	-	-	-	-	-
999-895	Airport Approp.	56,221	45,195	45,194	45,194	45,194	45,194
261	Building Authority	188	-	-	-	-	-
999-751	Charlton Park Appropriation	-	-	-	-	-	-
999-672	Comm. on Aging Approp.	5,000	-	-	-	-	-
890	Contingency	-	-	-	14,825	-	-
257	Cooperative Extension	159,114	114,509	116,022	105,502	110,740	116,127
999-728	Economic Development App.	85,752	65,172	63,394	63,394	94,509	94,509
429	Emergency Contingency	-	-	-	-	-	-
999-675	Green Gables Approp	2,500	1,900	1,900	-	-	-
999-	Gypsy Moth Admin Approp	-	-	-	-	-	-
999-999	Master Land Use Plan Approp	-	-	-	-	-	-
NEW	Parks & Rec Local Grant	33,600	-	-	-	-	-
999-756	Parks & Rec. Approp.	17,340	13,178	9,600	9,600	9,300	15,100
999-449	Road Approp.	15,680	11,917	11,334	11,334	11,334	11,334
280	Soil Conservation Approp.	22,540	17,130	16,291	16,000	15,500	15,000
999-622	Solid Waste Approp.	1,470	1,117	1,063	1,063	1,063	1,063
999-841	Approp Out FEMA EI	-	1,214	-	-	-	-
999-263	Transfer to School Liaison	58,671	-	-	-	-	-
	SUBTOTAL	458,076	271,332	264,798	266,912	287,640	298,327
PRIOR YR NON-MANDATED, NO SERVICE LEVEL REQUIRED							
316	OHSP UAD Grant	-	-	-	-	-	-
999-238	Community Corrections Appr.	-	-	-	-	-	-
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.	8,578	-	-	-	-	-
999-677	Health Ins. Approp.	340,880	136,585	-	-	-	-
999-677.1	Health Ins. Approp./Retiree	75,468	-	-	-	-	-
999-678	Disability Approp.	-	-	-	-	-	-
999-682	Retirement Fund Approp	380,462	-	500,000	500,000	-	-
999-684	Unemployment Fund Approp.	17,680	-	-	-	-	-
	SUBTOTAL	830,401	136,585	500,000	500,000	-	-
NEW POSITIONS/RECLASSIFICATIONS							
	Asst. Abstractor PT/.5 FTE	-	-	-	-	-	-
	Network Administrator/Engineer	-	-	-	-	-	-
	Animal Control Clerk upgrade	-	-	-	-	-	-
	Deputy Clerk/Elections upgrade	-	-	-	-	-	-
	Financial Spec./Dep. Ct. Admin.	-	-	-	-	-	-
	Court Officer upgrade to FT	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-
	GENERAL FUND TOTAL	14,892,208	14,679,939	15,573,817	14,005,232	14,009,927	14,199,641

CAPITAL BUDGET

DEPT RANK	PROJECT DESCRIPTION	2013	FUNDING SOURCES							APPROVED FUNDED
		REQUEST	GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	
Planning & Zoning										
	1 Computer replacement per schedule (3)	3,000	-	-	-	-	3,000	-	-	-
	2 Replace copier (used for multiple departments)	6,061	-	-	-	-	6,061	-	-	6,061
	3 Replace printer with color printer	750	-	-	-	-	750	-	-	-
	Subtotal	9,811	-	-	-	-	9,811	-	-	6,061
Administration										
	1 Computer replacement per schedule (1 or 2)	2,000	-	-	-	-	2,000	-	-	-
	Subtotal	2,000	-	-	-	-	2,000	-	-	-
Bldg & Grounds										
	1 Replace carpeting in District Court (2nd floor C&L)	35,000	-	-	-	35,000	-	-	-	-
	2 Courthouse bathrooms rehab (\$25k/yr 2013-2015)	25,000	-	-	-	25,000	-	-	-	25,000
	3 Replace Courthouse boiler	80,000	-	-	-	80,000	-	-	-	80,000
	Subtotal	140,000	-	-	-	140,000	-	-	-	105,000
IT/LIS										
	1 Computer replacement per schedule (25% of PCs, printers)	50,000	-	-	-	-	50,000	-	-	50,000
	2 SCAN deviceand VMWare virtualization software	40,000	-	-	-	-	40,000	-	-	-
		90,000					90,000			50,000
Sheriff										
	1 Replace portable radios for Marine Division (9@\$1500 ea.)	13,500	-	-	-	-	-	13,500	-	13,500
	2 Replace portable radios for Sheriff Dept. (35@\$3,000 ea.)	105,000	-	-	-	-	-	105,000	-	105,000
	3 Replace 2 marked vehicles/yr	72,365	-	-	-	-	-	-	72,365	72,365
	4 Replace 2 unmarked detective/admin. Vehicles/yr.	28,200	-	-	-	-	-	-	28,200	28,200
	Subtotal	219,065	-	-	-	-	-	118,500	100,565	219,065
All Courts										
	1 Replace computers/upgrade JAVS (recording equip.)	50,000	-	-	-	-	50,000	-	-	15,000
	2 Furniture for District Court Drug Court office	5,000	5,000	-	-	-	-	-	-	-
	3 Adobe Professional software	7,000	-	-	-	-	7,000	-	-	-
	4 Imaging to go paperless at FOC	120,000	-	-	-	-	120,000	-	-	-
	5 Replace 2008 Family Court vehicle	19,000	-	-	-	-	-	-	19,000	-
	6 Microfilm conversion (\$1450/yr)	1,450	1,450	-	-	-	-	-	-	-
	7 Replace 2007 FOC vehicle	19,000	-	-	-	-	-	-	19,000	-
		221,450	6,450	-	-	-	177,000	-	38,000	15,000
	TOTAL REQUESTED BY FUND	682,326	6,450	-	-	140,000	278,811	118,500	138,565	
	TOTAL APPROVED BY FUND		-	-	-	105,000	71,061	118,500	100,565	395,126

STAFFING REQUESTS

2013 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
Register of Deeds	Deputy Register of Deeds	New Grade 4	Unknown	PT	\$18,263.00 (includes PT benefits)	General Fund	<i>Requested to add back 1/2 time position that was cut effective 11/1/11; needed to adequately staff the office.</i>	Not approved
IT	Help Desk/Web Admin Technician	New	Unknown	FT	\$ 58,453.00 (salary+ benefits)	General Fund	<i>Needed maintain county website and serve as initial point of contact for requests for IT assistance which will allow the PC Technician and IT Coordinator to handle complex tasks.</i>	Not approved
Drain Commission	Deputy Drain Commissioner	Upgrade (level unknown)	T. Berdecia	FT	\$3,130 to \$4,009 (increase incl. salary+benefits)	General Fund	<i>Reclassification is requested as the Deputy position has taken on more shared duties with the Drain Commissioner (fieldwork, etc.)</i>	Not approved

APPROVED POSITIONS LIST

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	Contractual
First Deputy Clerk	1.00	Sr. Property Appraiser	<u>1.00</u>
Sr. Deputy Clerk	1.00	TOTAL	1.00
Deputy Clerk-Bookkeeping	1.00		
Deputy Clerk	<u>3.00</u>	<u>MAPPING & ABSTRACT</u>	
TOTAL	7.00	IS Manager/GIS Coordinator	1.00
		PC/Network Support Technician	1.00
<u>DRAIN COMMISSIONER</u>		Mapping Technician	<u>1.00</u>
Drain Commissioner	1.00	TOTAL	3.00
Deputy Drain Commissioner	<u>1.00</u>		
TOTAL	2.00		
<u>PLANNING & ZONING</u>			
Director	1.00	<u>PROSECUTOR</u>	
Administrative Assistant	1.00	Prosecutor	1.00
Enforcement Official	<u>0.75</u>	Chief Assistant Prosecuting Atty.	1.00
TOTAL	2.75	Asst. Prosecuting Atty. II	3.00
		Office Manager	1.00
<u>BUILDING & GROUNDS</u>		Family Support Asst.	1.00
Building & Grounds Supervisor	1.00	Victim Rights Advocate	1.00
Custodial & Maintenance Worker II	1.00	Legal Secretary	<u>1.60</u>
Custodian	<u>3.00</u>	TOTAL	9.60
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
Deputy Clerk -Swift & Sure Sanctions	0.50
Probation Officer - Swift & Sure Sanct.	<u>1.00</u>
	15.00

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	<u>1.00</u>
TOTAL	12.00

ADULT DRUG COURT/OCC

Drug Court Coordinator	1.00
Drug Court Probation Officer	1.00
GED Instructor	0.40
Clerk	<u>0.80</u>
TOTAL	3.20

ANIMAL SHELTER

Animal Shelter Director	1.00
Animal Control Clerk	<u>1.00</u>
TOTAL	2.00

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
Animal Control Officer	1.00
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	<u>0.50</u>
TOTAL	63.50

SPECIAL REVENUE
&
DEBT SERVICE

Fund #	Fund Name	BEGINNING BALANCE 12/31/2011	2012 Amended Revenue	2012 Amended Expenses	PROJECTED BALANCE 12/31/2012	2013 Adopted Revenues	2013 Adopted Expenses	PROJECTED BALANCE 12/31/2013
101	GENERAL FUND	2,286,422	15,573,817	15,573,817	2,286,422	14,005,232	14,005,232	2,286,422
	SPECIAL REVENUE FUNDS							
201	Road Commission	7,324,472	8,599,816	9,070,218	6,854,070	7,357,212	7,562,615	6,648,667
205	Central Dispatch	1,666,550	1,577,466	2,267,634	976,382	1,292,989	1,742,275	527,096
208	Charlton Park	112,162	562,950	562,694	112,418	573,550	572,986	112,982
215	Friend of the Court	420,306	951,523	914,042	457,787	949,460	919,517	487,730
216	Bench Warrant Fund	1,360	-	-	1,360	1,100	-	2,460
228	Solid Waste	142,466	50,563	81,400	111,629	50,563	81,400	80,792
230	Building Strong Families -SFSC	10,021	32,308	32,308	10,021	-	-	10,021
231	C SNIP Donation Fund	2,678	-	-	2,678	-	2,150	528
232	Animal Shelter Donation	197,524	4,000	10,000	191,524	4,000	10,800	184,724
233	Community Resource Network	11,045	2,350	2,230	11,165	2,037	1,000	12,202
234	Building Strong Families - UW	25,261	20,000	20,000	25,261	15,000	15,000	25,261
235	Abstract	-	-	-	-	-	-	-
236	Remonumentation Grant	18,269	71,594	74,645	15,218	68,164	68,164	15,218
238	Gypsy Moth Supression	21,082	-	-	21,082	-	-	21,082
244	Commission on Aging Building	512,574		-	512,574	-	-	512,574
247	Thornapple Manor Depreciation	275,000	7,000	-	282,000	1,000	-	283,000
248	Building Rehabilitation	1,407,715	252,657	-	1,660,372	-	-	1,660,372
250	Parks & Recreation	16,005	9,600	9,600	16,005	10,600	13,450	13,155
252	County Agriculture Preservation	3,550	-	2,600	950	-	-	950
253	Master Land Use Plan	18,013	-	-	18,013	-	-	18,013
255	Economic Development	-	63,394	63,394	-	63,394	63,394	-
256	Register of Deeds Automation	170,388	55,000	125,000	100,388	78,000	77,880	100,508
257	Budget Stabilization	-	-	-	-	-	-	-
259	Corrections Officer Trng.	34,531	10,000	10,000	34,531	10,000	10,000	34,531
260	Victims Services Unit Grant	14,451	1,300	3,900	11,851	2,400	3,700	10,551
263	School Liaison Program Grant	13,754	-	-	13,754	38,750	-	52,504
265	Drug Law Enforcement	888	-	-	888	-	-	888

Fund #	Fund Name	BEGINNING BALANCE 12/31/2011	2012 Amended Revenue	2012 Amended Expenses	PROJECTED BALANCE 12/31/2012	2013 Adopted Revenues	2013 Adopted Expenses	PROJECTED BALANCE 12/31/2013
266	Special Investigation	7,248	-	-	7,248	618	-	7,866
267	Crime Victims Rights Week Grant	32,661	47,826	50,961	29,526	47,826	51,365	25,987
269	Law Library	12,971	16,500	18,000	11,471	18,000	18,000	11,471
275	Commission on Aging	675,884	1,339,400	1,325,843	689,441	1,386,624	1,386,624	689,441
276	CDBG Housing	14,654	-	-	14,654	135,002	135,002	14,654
277	Middleville Police Services	15,176	277,577	262,821	29,932	280,253	262,387	47,798
279	MSHDA HOME Program	-	105,000	105,000	-	10,000	10,000	-
281	Swift & Sure Program	-	205,930	205,930	-	196,534	196,534	-
283	Community Corrections	6,897	97,038	97,038	6,897	97,038	97,038	6,897
284	Revenue Sharing Reserve Fund	682,502	-	682,502	-	-	-	-
285	Adult Drug Court	76,234	178,400	157,316	97,318	171,400	166,626	102,092
286	Juvenile Drug Court	398,745	161,437	168,024	392,158	146,675	155,760	383,073
287	Michigan Justice Training Fund	16,372	6,000	6,500	15,872	4,850	-	20,722
290	Social Welfare	179,936	8,330	8,343	179,923	8,330	8,330	179,923
292	Child Care Probate/Welfare	2,085,476	857,415	923,190	2,019,701	942,401	952,905	2,009,197
294	Veterans' Trust	3,322	4,336	4,336	3,322	-	-	3,322
295	Airport	161,512	398,580	449,246	110,846	326,681	243,976	193,551
297	Diverted Felons	298,622	-	-	298,622	-	-	298,622
DEBT SERVICE FUNDS								
352	Friend of the Court Renovation Debt	15,735	85,065	85,065	15,735	-	-	15,735
354	Yankee Springs Water Tower Debt	535	41,332	41,332	535	40,588	40,582	541
355	Middleville Water Debt 2006 B	1,441	13,294	13,294	1,441	13,083	13,081	1,443
356	Middleville Water Debt 2006 A	5,513	62,297	62,297	5,513	61,347	61,341	5,519
357	Fawn Lake Sewer Debt	47	40,537	40,537	47	39,513	39,505	55
358	Yankee Springs Arsenic Removal	3,431	27,863	27,863	3,431	27,442	27,438	3,435
365	Southwest Barry/Fair Lake	-	82,493	82,493	-	-	-	-
367	Middleville Sewer Debt 1994	-	-	-	-	-	-	-
368	Thornapple Manor 2006	30,257	1,455,500	1,415,500	70,257	1,385,750	1,385,750	70,257
369	B.A. Thornapple Mnr Addition 1994	-	-	-	-	-	-	-
370	2004 SW Barry Sewer Debt Refi	-	-	-	-	-	-	-

Fund #	Fund Name	BEGINNING BALANCE 12/31/2011	2012 Amended Revenue	2012 Amended Expenses	PROJECTED BALANCE 12/31/2012	2013 Adopted Revenues	2013 Adopted Expenses	PROJECTED BALANCE 12/31/2013
371	B.A. Kellog Community College	-	-	-	-	-	-	-
372	B.A. Courts & Law	266,393	-	244,320	22,073	-	-	22,073
374	Middleville Sewer Debt 1999	221	100,088	100,088	221	96,685	96,675	231
376	2003 Refunding Middleville Sewer	3,462	227,955	227,955	3,462	210,578	210,575	3,465
377	Leach-Middle Lakes Sewer Debt	11,454	181,026	181,026	11,454	205,096	205,081	11,469
	CONSTRUCTION FUNDS							
459	Finkbeiner/Crane Rd. Construction	17,047	-	-	17,047	-	-	17,047
468	Thornapple Manor 2006	-	80,000	-	80,000	-	-	80,000
472	McKeown Bridge Park Construction	6,456	-	-	-	-	-	-
477	Leach-Middle Lakes Sewer	-	-	-	-	-	-	-
	ENTERPRISE FUNDS							
512	Thornapple Manor	23,145,189	13,111,411	13,018,965	23,237,635	15,142,628	15,085,175	23,295,088
516	Tax Umbrella	9,256,653	-	238,437	9,018,216	-	-	9,018,216
	Delinquent Tax Revolving 2007	-	-	-	-	-	-	-
	Delinquent Tax Revolving 2008	805,792	-	-	-	-	-	-
	Delinquent Tax Revolving 2009	743,819	-	-	-	-	-	-
	Delinquent Tax Revolving 2011	1,670	-	-	-	-	-	-
517	Foreclosure	352,136	-	-	352,136	-	-	352,136
588	Transit	3,129,322	-	-	3,129,322	1,238,838	947,240	3,420,920
595	Commissary	34,804	65,000	65,000	34,804	65,000	65,000	34,804
	INTERNAL SERVICE FUNDS							
637	Data Processing	1,085,848	-	153,950	931,898	-	156,400	775,498
660	Telephone	49,512	48,000	48,000	49,512	40,500	36,000	54,012
661	Vehicle	986,041	-	-	986,041	-	-	986,041
676	Workers Compensation	230,671	130,000	130,000	230,671	118,281	118,281	230,671
677	Health Insurance	617,529	1,945,000	1,945,000	617,529	1,800,000	1,800,000	617,529
678	Disability	79,724	82,000	82,000	79,724	94,911	94,911	79,724
680	Fringe Benefits	740,403	180,000	180,000	740,403	175,000	175,000	740,403
681	Life Insurance	5,587	19,975	19,975	5,587	19,467	19,467	5,587
682	Retirement	55,298	1,400,000	1,400,000	55,298	1,932,087	1,932,087	55,298
683	Dental Insurance	105,575	82,000	82,000	105,575	80,000	80,000	105,575
684	Unemployment	14,080	24,310	24,310	14,080	44,372	44,372	14,080

GENERAL FUND DEPARTMENTS

BOARD OF COMMISSIONERS

101-101

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2011 <u>Actual</u>	2012 <u>Budget</u>	2013 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	153,556.00	159,403	138,625
Other Expenses	<u>33,912.00</u>	<u>37,624</u>	<u>35,750</u>
<i>Expenditure Total</i>	187,468.00	197,027	174,375

Due to redistricting after the 2010 census, the Board of Commissioners will decrease from eight members to seven members effective 1/1/13.

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for the Board in 2013.

OUTPUT DATA:

None provided.

TRIAL COURT
101-131, 136, and 148

MISSION STATEMENT:

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

PROGRAM DESCRIPTION:

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

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

Circuit Division

Domestic Relations

General Civil, \$25,000 or more

Felonies

Personal Protection Orders

District Division

Misdemeanors

General Civil, Less than \$25,000

Landlord Tenant - evictions and foreclosures

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

Traffic offenses

Family Division

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

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

The Probate Court is also a civil court. The Probate Court has jurisdiction over estates, guardianships, mental health code, condemnations, selection of elected officials, voting, drain code objections, etc., as well as various other responsibilities and other civil proceedings that relate to Probate matters. The remedies sought through action in probate court are considered distinct from criminal proceedings.

Friend of the Court

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

OBJECTIVES:

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

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

Collections -Collect at least 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 - serviced 22 youth in 2011; offer comprehensive continuum of treatment options.

TRIAL COURT
101-131, 136, and 148

BUDGET DETAIL:	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
General Fund Court Revenues	<u>1,260,371</u>	<u>1,188,908</u>	<u>1,141,274</u>
<i>Revenue Total</i>	1,260,371	1,188,908	1,141,274
<i>Expenditures</i>			
General Fund Expenses*	<u>2,501,986</u>	<u>2,638,801</u>	<u>2,604,896</u>
<i>Expenditure Total</i>	2,501,986	2,638,801	2,604,896

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

POLICY CHANGES:

The Court will continue to work toward increased unification. The Court will consider combining administrative efforts of the Specialty Courts--Adult Drug Court, Swift and Sure Sanctions, District and Juvenile Drug Courts. The Friend of the Court is considering implementation of an imaging program that will eventually spread to the entire Court system. The State Court Administrative Office will be requiring that Courts establish "dashboards" measuring performance. It is anticipated that the Court Equity Funds will be forwarded to the Courts based on compliance with this request. Further speculation would require the Courts to improve each determined performance factor in the future in order to receive full funding.

OUTPUT DATA:	2011	New Cases		
	<u>Actual:</u>	<u>Filed</u>	<u>2011</u>	
Circuit Court Caseload		1,060	Juvenile Petitions Authorized	203
District Court Caseload		7,660	Juvenile Adjudications Held	268
	2009	2010	2011	
<u>Friend of Court:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	
FOC Child Support Collections	\$ 8,764,994	\$ 8,493,824	\$ 8,410,396	
Stipulations	272	214	251	
Recommendations*				
Non-Support Hearings (resolved by staff)	1,573	1,406	1,485	
Conciliation	240	269	262	
Motions Heard by Referee	356	342	350	
Pretrial Custody Motions (began 1/1/06)	27	17	23	

*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. The budget includes the postage to mail summons for trials for the Trial Court

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 5,000 names are selected from the database as prospective jurors. These individuals are mailed a jury questionnaire and are placed in a jury pool for possible jury duty for a period of four or five weeks. The objective is to provide prospective jurors for all the courts in Barry County.

BUDGET DETAIL:	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Revenue			
None	-	-	-
Revenue Total	-	-	-
Expenditures			
Per Diems & FICA	619.00	1,075.00	\$1,075.00
Office Supplies	1,467.00	1,500.00	\$3,000.00
Other Expenses	4,247.00	4,400.00	\$7,400.00
Expenditure Total	6,333.00	6,975.00	\$11,475.00

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.

OUTPUT DATA:	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Juror Names Drawn	3,230	4,617	5,000	5,000

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:

	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	825.00	-	-
Operating Expenses	<u>9,421.00</u>	<u>9,268.00</u>	<u>9,361.00</u>
Expenditure Total	10,246.00	9,268.00	9,361.00

POLICY CHANGES:

At this time, Department of Corrections has been continually evolving with the new administration. It is very hard to project what initiatives may be implemented and the impact at the County level other than increase of staff numbers.

OUTPUT DATA:

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Avg # probationers supervised/mo.	328	474	415	415
Avg# of PSI reports/month	15	40	22	38
Avg.#parolees supervised/mo.	62	82	104	150
Avg.# Parole investigations/mo.	11	22	25	16
Acg#Parole violations & other reports/mo.	22	unknown	unknown	unknown

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:

	2011	2012	2013
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salaries & Fringes	231,978.79	242,062	242,566
Operating Expenses	<u>3,355.14</u>	<u>4,855</u>	<u>4,412</u>
Expenditure Total	235,333.93	246,917	246,978

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2013, 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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
<i>Revenue</i>			
Voter Aide Registration	621	500	500
Canvassing/Reimbursements	<u>11,461</u>	<u>10,000</u>	<u>1,000</u>
<i>Revenue Total</i>	12,082	10,500	1,500
<i>Expenditures</i>			
Payroll Expenditures	952.00	8,906.00	1,750.00
Operating Expenditures	<u>17,758.00</u>	<u>89,350.00</u>	<u>30,350.00</u>
<i>Expenditure Total</i>	18,710.00	98,256.00	32,100.00

POLICY CHANGES:

There are no anticipated policy changes in 2013.

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:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
	Gubernatorial		Presidential	
# of Elections	3	2	4	2
Total Voter Turnout	38,038	4,632	55,000	4,500
Election Inspectors Trained	235	0	250	0
Approx.#Hrs to Canvass	42	5	45	5

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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Arbitration	225.00	-	-
Other legal fees	29,915.00	25,000	25,000
Labor counsel	<u>31,893.00</u>	<u>23,014</u>	<u>23,000</u>
Expenditure Total	62,033.00	48,014	48,000

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2013.

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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues			
Department Generated	99,771.00	85,290	92,090
Expenditures			
Salary & Fringes	386,848.67	402,969	397,211
Other Expenses	<u>48,751.03</u>	<u>29,295</u>	<u>28,795</u>
Exp. Total	435,599.70	432,264	426,006

COUNTY CLERK
101-215

Continued...

OUTPUT DATA:	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Receipts Written*	9,265	8,734	10,000	9,000
Monies Received*	\$ 638,776	\$ 656,619	\$ 650,000	\$ 650,000
Note: Receipts Written and Monies Received includes receipts for the Trial Court Circuit Division.				
Births	378	383	300	350
Deaths	351	371	350	350
Marriages	396	388	300	375
Passports	190	58	0	0
Assumed Names	370	353	400	350
Gun Permits	612	531	600	550
Notary Bonds	62	114	60	75
Divorces	334	341	290	300
Domestic (Paternity)	137	246	150	225
Civil Cases	196	186	160	175
Criminal	289	239	225	225
Personal Protection Orders	167	155	150	150
BOOKKEEPING				
Acct. Payable Checks	8437	8311	8100	8300
\$ AP Checks	\$ 50,536,126	\$ 54,137,868	\$ 50,000,000	\$ 50,000,000
Payroll Checks	7545	7332	7500	7500
Total Payroll	\$ 7,240,945	\$ 7,299,126	\$ 7,400,000	\$ 7,300,000
# of Employees receiving checks	\$ 261	\$ 336	\$ 320	320
# of Employees	271	259	265	265

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:	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	0	0	0
Expenditures			
Salaries & Fringes	119,072.08	158,287.00	61,586.00
Other Expenses	<u>11,062.96</u>	<u>13,768.00</u>	<u>112,073.00</u>
Expenditure Total	130,135.04	172,055.00	173,659.00

POLICY CHANGES:

In 2012, after unsuccessful attempts to find the right individual with a Level 4 certification to replace the retired Barry County Equalization Director, the County entered into a contract with Eaton County to share the services of their Director, who has a Level 4 certification. This contract is expected to continue through 2013 and beyond as long as the terms and services are mutually satisfactory.

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:

	2011	2012	2013
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenue</i>			
Cooperative Reimbursement	39,619.00	40,525	35,282
Title IV-E DHS Pros. Reimb.	-	13,160	7,300
Crime Victim Rights (non-GF)	<u>48,116.00</u>	<u>47,826</u>	<u>47,826</u>
<i>Revenue Total</i>	87,735.00	101,511	90,408
<i>Expenditures</i>			
Salary & Fringes	709,471.77	765,315	725,185
Other Expenses	<u>41,815.27</u>	<u>26,902</u>	<u>27,002</u>
<i>Expenditure Total</i>	751,287.04	792,217	752,187

POLICY CHANGES:

We expect to implement our driver responsibility program later this year.

OUTPUT DATA:

	<u>2011</u>	<u>2012 thru 5/31/12</u>	<u>2013 Projected</u>
Criminal Felonies	426	163	425
Criminal Misdemeanors	956	354	950
Juvenile Delinquency Petitions	142	69	240
Abuse & Neglect Petitions	73	30	100

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 looking at E-filing of real estate documents.

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	425,907.53	419,270.00	451,275.00
Automation Fund Balance	<u>170,388.00</u>	<u>100,388.00</u>	<u>100,508.00</u>
<i>Revenue Total</i>	596,295.53	519,658.00	551,783.00
<i>Expenditures</i>			
Salary & Fringes	235,932.99	221,285.00	211,079.00
Other Expenses	<u>5,260.23</u>	<u>6,476.00</u>	<u>2,700.00</u>
<i>Expenditure Total</i>	241,193.22	227,761.00	213,779.00

POLICY CHANGES:

Due to staff reductions, there may be times that the Abstract Office will be unoccupied.

OUTPUT DATA:

	2011	2012	2013	2014
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Documents Recorded:	12,146	12,500	12,500	13,000

LAND INFORMATION SERVICES

101-243

PROGRAM DESCRIPTION:

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

GOALS:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>13,882.00</u>	<u>6,000.00</u>	<u>17,000.00</u>
Revenue Total	13,882.00	6,000.00	17,000.00
<i>Expenditures</i>			
Salary & Fringes	206,738.24	212,887.00	206,102.00
Other Expenses	<u>5,079.85</u>	<u>6,150.00</u>	<u>5,600.00</u>
Expenditure Total	211,818.09	219,037.00	211,702.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2013.

OUTPUTS:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Revenue				
GIS Products	4,789	13,882	6,000	17,000

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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Department Generated	<u>180,963</u>	<u>210,167</u>	<u>165,442</u>
Revenue Total	180,963	210,167	165,442
Expenditures			
Salaries & Fringes	213,012.81	216,651.00	219,724.00
Other Expenses	<u>7,527.64</u>	<u>9,125.00</u>	<u>9,125.00</u>
Expenditure Total	220,540.45	225,776.00	228,849.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2013.

OUTPUT DATA:

	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Tax Fees (618.01-.04)	\$ 2,016	\$ 920	\$ 995
Interest Earned	\$ 120,233	\$ 150,020	\$ 145,020

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: Contribute to the prevention of chronic disease and to the delay in onset of chronic disease in Michigan's citizens. Support the future strength of Michigan's economy through increased knowledge toward a more efficient use of the health care system by its citizens. Improve the health status through improving dietary quality of children, youth, adults and seniors and increasing physical activity of children, youth, adults and seniors.

Ginger Hentz: Foster climate for emerging and existing entrepreneurs for economic development; Integrate regional tourism and placemaking with entrepreneurial development strategies; Foster strategies for rural prosperity; Promote and educate relating to green economies and sustainable prosperity.

Bonnie Lehman: Promoting academic success and safety for young children by providing parenting education for at-risk families.

Kathy Pennington: Recruit youth and volunteers; Career Exploration and Work Force development; Academic Success - science programming for youth. Life Skill Development; Capacity Building - Training 4-H leaders (adults & teens).

Dennis Pennington: Biomass Educator in the Agriculture and Agribusiness Institute. Develop and provide statewide accessibility to educational programming in bioenergy, bioproducts and biomass-to-energy.

BUDGET DETAIL:

	2011	2012	2013
<i>Expenditures</i>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>
Salaries & Fringes	76,686.00	11,015.00	-
Operating Expenses	<u>37,824.00</u>	<u>106,203.00</u>	<u>105,502.00</u>
<i>Expenditure Total</i>	114,510.00	117,218.00	105,502.00

POLICY CHANGES/NEW PROGRAMS:

The State of Michigan's FY 2012 budget has increased funding for higher education by 3% and this includes MSU Extension. This increase is significant after receiving a 15% reduction from the State of Michigan in FY 2012, along with all of higher education. After implementing a standardized Memorandum of Agreement in FY 2012 and a standard base assessment with Barry County, the FY 2013 budget will be based on that agreement and assessment. This base agreement will specify access to the full range of Extension's statewide programs offered by the four Extension Programming Institutes and sets the county's share of the costs of maintaining the network of Extension Educators. The transition from county clerical support to MSUE clerical support has gone smoothly.

PERFORMANCE INDICATORS/OUTPUT DATA:

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Youth receiving healthy lifestyle education.	550	875	400	230
Adults receiving healthy lifestyle education.	150	160	250	270
Daycare providers receiving quality education.	300	300	N/A	N/A
4-H Short term and Special interest programs youth reached	764	832	860	900
Indirect Entrepreneurship Experience as a result of livestock sales.	300	320	330	450
Direct Entrepreneurship training	32	40	40	N/A
Tourism and Local Foods Network Education	100	200	200	200
Sustainable Prosperity and resiliency education.	300	500	500	500
Financial planning and education for farm enterprises	15	16	17	20
Increased opportunities for food production in Michigan	110	130	150	200
4-H youth Members	1,067	1,041	1,147	1,175
Adult 4-H Volunteers	352	360	370	375

BUILDING AND GROUNDS

101-265

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Salary & Fringes	214,511.20	220,475	225,503
Other Expenses	<u>243,204.30</u>	<u>254,050</u>	<u>254,050</u>
Expenditure Total	457,715.50	474,525	479,553

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 & cooling.</i>

BUDGET DETAIL:

	2011 <u>Actual</u>	2012 <u>Adopted</u>	2013 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Wages	50,225.51	51,722.00	52,900.00
Other Expenses	<u>59,785.13</u>	<u>59,500.00</u>	<u>59,500.00</u>
Expenditure Total	110,010.64	111,222.00	112,400.00

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:

	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenues			
Deparment Generated	-	-	-
Expenditures			
Salaries & Fringes	143,560.00	146,806	146,777
Other Expenses	<u>9,101.00</u>	<u>10,525</u>	<u>13,200</u>
Expenditure Total	152,661.00	157,331	159,977

POLICY CHANGES:

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

OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Drains assessed	18	28	25	35
Amount assessed	232,000	650,000	218,750	292,000
New Drains	4	2	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	<i>To improve forestlands for habitat and recreational use; provide affordable reforestation materials through tree sales; expand protected acres around the Barry State Game Area to increase and improve habitat for threatened and endangered species; educate landowners about managing invasive species and tree diseases through articles and hands-on demonstrations; Utilize USDA incentives to complete forest management plans on 100 acres.</i>
Soils	<i>To maintain soil resources; install grasses waterways or filter strips to protect river/stream banks; utilize USDA incentives to promote set-aside of 400 farmed acres of highly erodible lands; survey and prioritize critical areas for erosion control within the Thornapple Watershed.</i>
Water	<i>To improve water resources; remove the Morgan Dam on Highbanks Creek; replace the Lawrence Road crossing of Highbanks Creek with a bridge; revise and update the Thornapple River Watershed management plan; seek funding to support projects outlined in the TRW management plan; assist with annual Thornapple River clean-up; educate landowners on contamination risk reduction practices for ground and surface water.</i>
Wetlands	<i>To maintain and improve wetland habitat: support restoration or protection of at least one wetland through USDA or USFWS programs.</i>
Grasslands	<i>To improve grassland habitat to increase mammal & bird populations: support the installation of 50 acres of prairie habitat through CCRP programs; install 15 acres of prairie habitat within the Pritchardville Cooperative area.</i>
Wildlife & Fisheries	<i>To improve the quality of wildlife and fisheries habitats; increase awareness and promote action against aquatic invasive species through cooperation with Barry County Sheriff's Department Marine Division; restore water quality and temperature levels in Quaker Brook through installation of 2-stage ditch at two locations; see Highbanks Creek projects under "Water" above.</i>
Agriculture	<i>To promote local agribusiness and sustainable farming; support preservation of prime-soil agricultural lands through Barry County's Agricultural Preservation program and PA 116; educate landowners on best management practices and cost share opportunities for agricultural lands; assist with 10 MAEAP verifications for Barry County farms.</i>
Education	<i>To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through website and weekly news; hold a fall conservation tour of environmental innovations in agriculture.</i>

BUDGET DETAIL:

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

BARRY CONSERVATION DISTRICT

101-280

continued...

POLICY CHANGES:

- Two major grant projects will be concluded in 2013 --the Highbanks Creek Restoration Project and the Thornapple Watershed Management Plan project. BCD will continue its focus on water quality improvement by seeking funds and partnerships to carry out watershed restoration and protection projects.
- The Hunting Access Program support provided by BCD to the DNR will conclude in 2012 as the DNR's project grant expires.
- BCD accounting software will be removed from the USDA host computer system at the end of FY 2012, requiring BCD to purchase Internet access and an additional computer on its own.
- BCD will continue work on the Michigan Pheasant Restoration Initiative by working with the new Pritchardville Pheasant Cooperative and encouraging the development of additional cooperatives throughout the county.
- Pending state legislation, Conservation Districts in Michigan may begin to play a much larger role in private lands forestry and forest management education in 2013.

OUTPUT DATA:

	2011	2012	2013	2014
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Trees Provided	31,396	18,000	18,000	18,000
Literature Distributed	3,500	3,500	3,500	3,500
In-office & Phone Assists	1,488	1,500	1,500	1,500
Youth Education	103	150	150	150
Adult Education	388	350	350	350
Newspaper Articles	45	45	45	45
River Monitoring Sites	67	300	25	25
River Miles Cleaned	60	65	65	65
MAEAP Verifications	4	8	10	10
Filter Strips & Grassed WW Installed	2 miles	2 miles	4 miles	4 miles
Conservation Plans Written (acres)	2,700	2,700	3,000	3,000
Grassland Acres Installed	325	300	400	400
Forest Management Plans (acres)	150	150	100	100
Permits Reviewed	4	10	12	12
County Committee Service (Hours)	75	75	75	75
Project Grants Received	\$ 98,247	\$ 89,500	\$ 200,000	\$ 50,000
In-Kind project donations committed	\$ 185,000	\$ 155,000	\$ 550,000	\$ 50,000

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:

	2011 <u>Actual</u>	2012 <u>Adopted</u>	2013 <u>Projected</u>
<i>Revenue</i>			
Department generated	99,046	90,400	85,550
<i>Revenue Total</i>	99,046	90,400	85,550
<i>Expenditures</i>			
Salary & Fringes	2,235,143	2,416,720	2,420,772
Other Expenses	253,841	212,857	212,857
<i>Expenditure Total</i>	2,488,984	2,629,577	2,633,629

POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated for 2013.

OUTPUT DATA:

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Projected</u>	2013 <u>Projected</u>	2014 <u>Projected</u>	2015 <u>Projected</u>
Complaints handled	6,341	6,208	5,688	6,500	6,000	6,000	6,000
Handgun Permits	1,786	1,942	1,875	1,500	1,600	1,700	1,800
Operating While Intoxicated Arrests	114	115	137	125	120	120	120
Citations	1,269	1,775	1,663	1,300	1,600	1,700	1,800

SHERIFF'S DEPARTMENT - MARINE

101-331

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
Livery Inspections	774.00	1,100	1,100.00
<i>Funds Received</i>			
Marine Safety Grant	89,474.00	80,000	70,000
<i>Expenditures</i>			
Salaries & Fringes	99,157.00	99,612	98,858
Other Expenses	24,748.00	29,450	29,150
	123,905.00	129,062	128,008

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2013.

OUTPUT DATA:

	2009	2010	2011	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Citations	205	207	170	270	210	210	210
Boater's Safety	623	543	938	600	600	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:

	2011	2012	2013
	<u>Actual</u>	<u>Amended</u>	<u>Projected</u>
<i>Funds Received</i>			
State of Michigan	71,073.00	78,000.00	60,000.00
<i>Expenditures</i>			
Salaries & Fringes	78,632.00	85,342.00	87,795
Other expenses	<u>14,893.00</u>	<u>14,248.00</u>	<u>14,248</u>
	93,525.00	99,590.00	102,043

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2013.

OUTPUT DATA:	2009	2010	2011	2012	2013	2014	2015
	<u>Actual (1 Deputy)</u>	<u>Actual - (1 Deputy)</u>	<u>ctual - (1 Deput</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Citations Issued	292	378	307	300	320	350	375
OWI arrests (alcohol)	28	16	45	27	25	25	25
OWI arrests (drug)	12	5	12	7	8	8	8

JAIL
101-351

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:	2011	2012	2013
	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	<u>137,187.00</u>	<u>108,000.00</u>	<u>118,000.00</u>
<i>Revenue Total</i>	137,187.00	108,000.00	12,000.00
<i>Expenditures</i>		<u>Amended</u>	<u>Projected</u>
Salary & Fringes	1,293,072.11	1,323,356.00	1,336,708
Other expenses	<u>503,332.44</u>	<u>469,451.00</u>	<u>419,251</u>
<i>Expenditure Total</i>	1,796,404.55	1,792,807.00	1,755,959.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2013.

OUTPUT DATA:	2010	2011	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Room & Board fees	\$ 33,657	\$ 39,942	\$ 40,000	\$ 40,000	\$ 40,000	\$ 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 & update Barry County Land Use Plan-promote effective planning techniques for future growth.</i> |
| 2) Enforcement | <i>Soil Erosion and Sedimentation Act-protect water quality in Barry County; Land Division Act -verify that land divisions are legally completed.</i> |
| 2) Coordination | <i>Coordinate with other departments to effectively communicate & coordinate planning objectives throughout the county.</i> |
| 7) Public Liaison | <i>Between the citizens of Barry County and the County Planning Commission and the County Zoning Board of Appeals-insure that all special use, variance, and rezoning requests are correctly and legally completed.</i> |

POLICY CHANGES:

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:

	2011	2012	2013
<i>Revenues</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	<u>27,733.00</u>	<u>37,900.00</u>	<u>38,375</u>
Revenue Total	27,733.00	37,900.00	38,375
<i>Expenditures</i>			
Salaries & Fringes	188,689.00	196,831	194,504
Operating Expenses	<u>13,254.12</u>	<u>17,700</u>	<u>17,700</u>
Expenditure Total	201,943.12	214,531	212,204

OUTPUT DATA:

	2011	2012	2013	2014
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	249	325	325	350
Soil Erosion Permits	171	175	175	175
Land Division Permits	28	50	50	50
New Addresses	56	75	75	85
Address Changes	3	25	100	75
Variances	11	10	10	10
Special Uses	9	10	10	15
Site Plan Reviews	3	15	15	15
Rezoning Requests	1	5	5	3
Violation Closeouts	233	200	200	225

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. To coordinate all drills and exercises carried out in preparation for emergencies and test the adequacy of the plan. To coordinate emergency management activities with the state and adjacent jurisdictions. Seeks adoption of uniform emergency resolutions from political subdivisions. To coordinate recruitment and utilization of volunteer personnel.</i>
Presentations	<i>Make presentations to schools, service groups and care facilities to raise awareness of emergency management and advise on emergency procedures. Prepare and distribute public service announcements.</i>
Service	<i>Respond to all emergency calls.</i>

BUDGET DETAIL:	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
Federal Wage Reimb & Grants	\$ 51,315	\$ 47,000	\$ 40,000
Expenditures			
Salary & Fringes	79,107.00	83,422	84,179
Other Expenses	<u>41,051.00</u>	<u>22,610</u>	<u>22,610</u>
Expenditure Total	120,158.00	\$ 106,032	\$ 106,789

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2013.

OUTPUT DATA:

None provided.

ANIMAL CONTROL/ANIMAL SHELTER

101-430

MISSION STATEMENT:

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

OBJECTIVES:

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

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

BUDGET DETAIL:	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Projected</u>
<i>Revenue</i>				
Dog Licenses	85,352	81,282	74,000	82,000
Kennel Licenses	660	515	700	700
Animal Shelter Fees	10,548	11,383	12,800	12,800
Sale of Cats & Dogs	6,428	6,480	6,200	6,200
Rabies shots/vet	-	3,135	6,700	6,700
Cremation	<u>4,173</u>	<u>4,660</u>	<u>3,800</u>	<u>10,000</u>
<i>Revenue Total</i>	107,161	107,455	104,200	118,400
<i>Expenditures</i>				
Salaries & Fringes	158,371	167,741	168,577	Animal Control 71,386
Other Expenses	<u>53,157</u>	<u>59,769</u>	<u>49,437</u>	Animal Shelter 164,233
<i>Expenditure Total</i>	211,528	227,510	218,014	235,619

POLICY CHANGES:

In 2012, the Animal Control Department was reorganized. The animal control function, staff and associated budget remained under the supervision of the Sheriff and the shelter functions, budget and staff (one clerical position and one new Director position) became the Animal Shelter Department under the supervision of the County Administrator. This page will be further revised and updated in the 2014 Budget Book.

OUTPUT DATA:	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Dogs licensed	4,902	4,522	5,500	4,550	4,600
Animal complaints handled.	1,178	1,038	1,500	1,200	1,200

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:

	2011 <u>Actual</u>	2012 <u>Budget</u>	2013 <u>Adopted</u>
Revenue Total	4,585	4,000	5,145
Expenditures			
Contractual Services	17,872	101,933	101,674
Other Expenses	<u>73,583</u>	<u>16,944</u>	<u>4,000</u>
Expenditure Total	91,455	118,877	105,674

POLICY CHANGES:

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

In 2012, the County transitioned to a contractual arrangement in which the Medical Examiner pays program expenses directly and the first \$100 of each transport; the County pays the balance of transport invoices.

OUTPUT DATA:

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Total # of deaths in Barry County	374	362	346	372
Number of Medical Examiner Cases	87	82	88	79
# of postmortem examinations	43	32	43	33
Number of Full Autopsies	36	21	39	22
Manner of Death:				
Natural	56	53	58	54
Accident	20	16	18	16
Suicide	8	8	7	7
Homicide	1	0	1	1
Undetermined	2	5	4	1
Cremation permits issued	147	135	161	164

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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Appropriation	38,581	38,581	38,581
Expenditures			
Per Diems	-	-	-
Burials	<u>28,800.00</u>	<u>38,581</u>	<u>38,581</u>
Expenditure Total	28,800.00	38,581	38,581

POLICY CHANGES:

Beginning in January 2013, this program will be administered on a contractual basis.

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:	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Expenditures			
Contractual	44,423.46	42,025	48,872
Other Expenses	<u>2,039.73</u>	<u>4,662</u>	<u>4,662</u>
Expenditure Total	46,463.19	46,687	53,534

POLICY CHANGES:

Beginning in January 2013, this program will be administered on a contractual basis. It is anticipated that this change will reduce the administrative costs for the program.

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:

	2011 <u>Actual</u>	2012 <u>Amended</u>	2013 <u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	36,291	46,050	46,050

POLICY CHANGES:

Beginning in January 2013, this program will be administered on a contractual basis.

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:

	2011 <u>Actual</u>	2012 <u>Budget</u>	2013 <u>Adopted</u>
<i>Expenditures</i>			
Insurance	310,546.00	310,546	298,957
Insurance misc. deductibles	<u>-</u>	<u>-</u>	<u>-</u>
<i>Expenditure Total</i>	310,546.00	310,546	298,957

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2013.

SPECIAL REVENUE DEPARTMENTS

**ROAD COMMISSION
SPECIAL REV. FUND 201**

MISSION STATEMENT:

The mission of the Barry County Road Commission is to maintain all Barry county roads and bridges in a safe and convenient condition for public travel while practicing sound financial management, respect for the environment, and sensitivity to community concerns.

GOALS/LONG-TERM OBJECTIVES

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

BUDGET DETAIL:

	2011 <u>Actual</u>	2012 <u>Budget</u>	2013 <u>Adopted</u>
<i>Appropriation</i>			
Township projects	11,917	11,334	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:

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>
Miles overlay	8.4	3.31	5.41	4.28
Miles chipsealed	69.02	0	125.36	0
Cubic yds gravel placed	47345	107,552	7,619	46,380
Hrs scraping gravel roads	7,106	7,217	5,410	5,410
Tons of salt used	3,376	3,554	1,717	3,071

CENTRAL DISPATCH/E9-1-1

205

MISSION STATEMENT:

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

OBJECTIVES:

Training

To provide ongoing training sessions and quality check reviews for all employees in order to handle a continually increasing number of incoming calls for service with a staff that is proficient and professional.

Equipment

To keep our equipment updated in order to accommodate all devices and enable Barry County Central Dispatch to provide accurate locations of cellular incoming calls for service in Barry County. To provide new Mobile Data Computers to law enforcement agencies for use in their vehicles.

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	207,663.00	195,000	195,000
Property Taxes + Enhancement Millage	1,130,367.08	1,362,426	1,077,939
Interest Earned + Reimbursements	<u>28,393.86</u>	<u>20,050</u>	<u>20,050</u>
<i>Expenditures</i>	1,366,423.94	1,577,476	1,292,989
Salary & Fringes	1,136,254.43	1,246,434	1,235,875
Other Expenses	<u>450,284.37</u>	<u>1,021,200</u>	<u>506,400</u>
<i>Exp. Total</i>	\$ 1,586,538.80	\$ 2,267,634	\$ 1,742,275

POLICY CHANGES:

We are constantly reviewing policies and procedures making changes as needed. All Central Dispatch policies are being reviewed at the present time for any needed updates.

OUTPUT DATA:

	2011	2012	2013	2014
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Dispatched Service Calls	35,468	36,000	36,000	37,000
Incoming Calls Handled	70,339	72,000	73,000	74,000
Outbound Calls Made	24,976	26,000	27,000	27,000

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:

Primary area of focus for 2013 will be the development of a Strategic Plan for Historic Charlton Park and additionally, working with the Barry County Parks & Recreation Board to complete revisions and updates to the County Parks Master Plan.

OBJECTIVES:

- 1) Development of a Museum display rotational plan for the second floor.
- 2) Continued expansion and collaboration initiatives and partnerships in educational programming, facilities maintenance, and collections inventory.
- 3) Sustained effort in attracting and planning traveling Museum displays.
- 4) Exploration of maintenance shop replacement.

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Property Taxes	424,633.54	409,000	410,500
Other revenues	<u>174,451.23</u>	<u>153,950</u>	<u>163,050</u>
<i>Revenue Total</i>	599,084.77	562,950	573,550
<i>Expenditures</i>			
Salaries & Fringes	348,065.53	346,083	346,083
Other expenses	<u>273,446.47</u>	<u>216,611</u>	<u>216,611</u>
<i>Expenditure Total</i>	621,512.00	562,694	\$ 562,694

POLICY CHANGES:

Review of existing pricing structure and rental/lease rates and agreements. Review of existing By-Laws and committee structure numbers and effectiveness.

OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Ed. Program Participants	3,415	4,027	4,500	5,000
Events Held	16	16	16	17
Event & Park Attendance	38,000	34,000	40,000	40,000
Volunteer Hours	NA	2,189	NA	NA

**SOLID WASTE FUND
SPECIAL REV. FUND 228**

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	1,117	1,063	1,063
Solid Waste Fund Total Exp.	39,510	81,400	81,400

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2013.

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 17th 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 GIS technician administers the grant.

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2013.

BUDGET DETAIL:

	2011	2012	2013
	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
<i>Revenue</i>			
State	47,304.40	48,106	45,750
Equipment Rent	800.00	400	-
Appropriation transfer in	24,593.00	23,088	22,414
Townships	-	-	-
<i>Revenue Total</i>	72,697.40	71,594	68,164
<i>Expenditures</i>			
Salaries, Per Diems & FICA	21,668	24,279	22,664
Office Supplies	-	1,000	500
Other Supplies	400	1,000	1,000
Contractual Services	41,005	46,416	42,000
Service Contracts/Equip Rent	2,000	1,950	2,000
<i>Expenditure Total</i>	65,073	74,645	68,164

OUTPUT DATA:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Corners completed	68	54	76	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.

2013 OBJECTIVES:

1. Update, print, and disseminate the Barry County Recreation Plan.
2. Install a drainage tube for the M79 ditch culvert
3. Install trail-head parking at the Quaker Brooke Bridge Park
4. Hold a county-wide event to increase awareness of and promote the use of trails in Barry County.

BUDGET DETAIL:

	2011	2012	2013
<i>Revenue</i>	<u>Actual</u>	<u>Projected</u>	<u>Adopted</u>
County Appropriation	16,300	9,600	9,600
<i>Expenditures</i>			
Special Projects	-	7,500	550
Local Grant Program	-	-	-
Other Expenses	9,712	2,100	12,900
<i>Expenditure Total</i>	9,712	\$ 9,600	13,450

POLICY CHANGES:

The only shift is not budgeting funds for a local grant.

OUTPUT DATA:

	2011	2012	2013
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Local Park Grants provided	2	0	0
Park Development funds received	\$215,300		\$61,000
Quaker Brook Bridge		5,000	
Thornapple Trail Additions (ft.)	0	1 mile	1/2 mile

**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:

	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue			
County Appropriation	65,172	63,394	63,394
Expenditures			
Contractual	61,979	63,394	63,394

POLICY CHANGES:

The Barry County Economic Development Alliance has aligned with regional collaborations to enhance and leverage economic growth to support a regional model while keeping a local focus on Barry County. Barry County will be included in Region 8 - Comprehensive Economic Development Strategy submitted to the U.S. Economic Development Administration creating an avenue for broader project consideration.

OUTPUT DATA:

	2011	2012	2013	2014
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Jobs created	110	140	150	150
Private Company investments	\$3.6M	\$9.25M	\$8M	\$8M
Leveraged Funds	\$132,000.00	\$2.2M	TBD	TBD
Entrepreneurs Counseled	29	19	36	36
New Business Start-Ups (DBAs filed)		300	300	325
Retention Visits (Lg. Business/Industry)	32	48	48	48
Youth Trained in Entrepreneurship	102	100	125	150
Economic Development Summit	168	200	250	250
Business Expo Participants	45	50	50	50
Microlending Fund	\$0	\$1.9M	TBD	TBD

Other Outputs:

Renaissance Zone expansion approval for Middleville
 Partnership with Barry County Chamber of Commerce to enhance business development--membership has grown to over 350 Chamber members
 Development of regional hop processing facility in Hickory Corners
 Partnership with Barry Community Foundation creating a revolving loan fund
 Application to the MDARD for project funding to establish statewide Hop Growers Cooperative
 Realignment of Regional Planning boundaries for inclusion in Region 8 to the north (rather than Region 3 to the south)
 Facilitating the implementation of countywide Broadband 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:

	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Adopted</u>	2013 <u>Adopted</u>
<i>Revenue</i>				
County appropriation	<u>8,330</u>	<u>11,450</u>	<u>10,000</u>	<u>11,500</u>
<i>Revenue Total</i>	8,330	11,450	10,000	11,500
<i>Expenditures</i>				
Books	<u>14,464.15</u>	<u>17,823.51</u>	<u>18,000</u>	<u>18,000</u>
<i>Expenditure Total</i>	14,464.15	17,823.51	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 develop plans for expanding building size to meet the need for more classroom/meeting/computer space, improved outdoor recreation, and increased Adult Day Care capacity.
5. To develop marketing strategies to increase utilization of Chore, Senior Center and Homecare services.
6. To explore options for expanding services to meet the changing needs of the older adult population, particularly the "baby boomer" generation.
7. To continue to update office technology for more accurate and efficient reporting.

BUDGET DETAIL:

	2011	2012	2013
<i>Revenue</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	-	-	-
Other Funding Sources	<u>1,500,034.72</u>	<u>1,339,400</u>	<u>1,386,624</u>
<i>Total Funds</i>	1,500,034.72	1,339,400	1,386,624
<i>Expenditures</i>			
Salaries & Fringes	969,267.00	950,126	978,796
Other Expenses	<u>409,708.00</u>	<u>375,717</u>	<u>407,828</u>
<i>Total Expenditures</i>	1,378,975.00	1,325,843	1,386,624

POLICY CHANGES:

With COA Board approval, we will implement a new private pay system for Homecare services, which will increase revenues and target public funding more clearly to those in economic need.

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	51,946	40,000
Congregate meals	11,642	11,420	11,625	12,000
Senior Meal Choice	4,860	4,633	5,221	4,700
Chore hours	256	169	250	250
Personal care hours	1,968	2,294	3,224	3,224
Respite care hours	1,515	1,269	1,854	1,854
Homemaker hours	2,734	3,356	3,801	3,801
Transportation hours	26	N/A	N/A	N/A
Adult Day Care	5,030	6,729	6,700	6,700

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

MISSION STATEMENT:

MSHDA: The Michigan State Housing Development Authority provides financial and technical assistance through public and private partnerships to create and preserve decent, affordable housing for low and moderate income Michigan residents. BARRY COUNTY: Barry County's housing programs strive to promote and provide safe, decent and affordable housing for the residents of Barry County.

GOAL & OBJECTIVES:

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

		<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Adopted</u>
Revenue	CDBG	71,257	-	135,002
	MSHDA	20,349	105,000	10,000
		91,606	105,000	145,002
Expenses	CDBG	64,020	-	135,002
	MSHDA	20,668	105,000	10,000
		84,688	105,000	145,002

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

OUTPUT DATA and PERFORMANCE/ACTIVITY INDICATORS:

Anticipated # of CDBG Projects: 13	Anticipated # of HOME Projects: 6
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The 2012-2013 CDBG County Allocation Grant will provide service to the broad county community, as it has over the past decade. Homeowners whose houses need emergency repairs, as well as those whose houses need improvements because of family size, disabilities or code issues have been assisted with zero percent loans and some very low, interest-bearing loans, depending upon income and family size. Program income generated from these loans is regularly cycled back into the county for similar types of repairs.

The 2011-2013 HPR Grant (homebuyer purchase rehabilitation) will have assisted six additional homebuyers with downpayment/closing costs assistance and rehabilitation of their newly purchased homes by the end of 2013.

ADULT DRUG COURT

285-131

MISSION STATEMENT:

The Barry County Adult Drug Court is a specialized court that processes selected felony cases involving non-violent, drug/alcohol-using offenders. The primary target population is presumptive prison cell offenders who, based on local sentencing practices are otherwise bound for prison, those individuals who incur probation violations, and those with repeated OUIL convictions.

GOALS:

- 1) Reduce drug use during program participation
- 2) Retain participants in the drug court program
- 3) Reduce drug and alcohol related crime in the jurisdiction
- 4) Alleviate congestion of court dockets
- 5) Alleviate jail or detention overcrowding
- 6) Retain participants in substance abuse treatment
- 7) Reduce child abuse and neglect
- 8) Decrease the incidence of OUIL offenses and resulting problems
- 9) Maintain Barry County's prison commitment rate at or below 17%.

OBJECTIVES:

Objectives to meet the above goals include:

Frequent and random drug/alcohol testing, with sanctions for violations; regular review hearings; frequent meetings with the Drug Court case manager, as well as participation in appropriate substance abuse/mental health services as assessed; assure participants' compliance with substance abuse treatment within the first week of programming in accordance with the level of care assessed, prior to sentencing, based on DSM criteria; begin 12-Step meeting participation accountability within first week; ensure consistent and fair sanctions.

BUDGET DETAIL:	2011	2012	2013
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>
Revenues			
State & Federal	66,096.07	100,000.00	93,000.00
Assessment Fees, & Other	46,946.28	-	-
County Appropriation	<u>78,400.00</u>	<u>78,400.00</u>	<u>78,400.00</u>
Revenue Total	191,442.35	178,400.00	171,400.00
Expenditures			
Payroll Expenditures	106,279.66	119,566.00	121,579.00
Other Expenses	<u>53,867.55</u>	<u>37,750.00</u>	<u>45,047.00</u>
Expenditure Total	160,147.21	157,316.00	166,626.00

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:	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
County Appropriation (290)	-	8,330	8,330
<i>Expenditures</i>			
Administration & Misc.	9,716.00	7,843.00	7,840.0
Hospitalization	-	500.00	490.0
<i>Expenditure Total</i>	<u>9,716.00</u>	<u>8,343.00</u>	<u>8,330.0</u>
<hr/>			
Child Welfare in Child Care Fund:			
<i>Funds Received</i>			
County Appropriation (292)	-	-	3,000
<i>Expenditures</i>			
Sub-Account of Fund 292	2,379.00	3,000.00	3,000.0

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2013 that would impact our budget for our County appropriation, however, in 2011, a review of the policy and eligibility criteria regarding the County Hospitalization program led to revisions to make it less restrictive and ensure that the policy provides a potential resource for county residents in need of assistance with medical services who have no other available means. This revised policy may result in expenditure activity.

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 *Gradually adjust service levels to meet current funding.*

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

BUDGET DETAIL:

	<u>2011</u>	<u>2012</u>	<u>2013</u>
<i>Revenue</i>			
Federal & State grants	472,716	473,432	497,838
Farebox Revenue	191,000	182,500	200,000
Other Revenues	545,000	554,300	541,000
<i>Revenue Total</i>	1,208,716	1,210,232	1,238,838
<i>Expenditures</i>			
Salaries & Fringes	627,100	673,500	698,070
Materials & Supplies	219,500	151,500	165,500
Other Expenses	80,660	91,265	86,901
<i>Expenditure Total</i>	927,260	916,265	950,471

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