

BUDGET

FOR THE YEAR 2014
(With Projections for 2015-2016)



BARRY COUNTY, MICHIGAN

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INTRODUCTION

BARRY COUNTY

Michael C. Brown
County Administrator

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October 8, 2013

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

RE: 2014 Proposed Budget

Dear County Commissioners:

I am pleased to present for your consideration the proposed budget for calendar year 2014. The General Fund budget totals \$14,140,011. This represents a decrease of less than 1% compared to the 2013 amended expenditures. The proposed budget requires a tax levy of 5.4296 mills, which is unchanged from 2013.

The budget for 2014 continues to present challenges, although after three years of declining property tax revenue, the 2014 budget includes an increase in property tax revenue above 2013 amounts and nearly brings us back to 2009 levels. Other revenue sources have seen little or no growth, and in some cases have been reduced. While revenue estimates are based on the best information available at the time of budget development, there continues to be a fair amount of uncertainty, especially in the area of state revenues.

The revenues projected for 2013 are the result of ongoing analysis of the current revenues the county receives, the history of those revenues, the current state of the economy, policy changes at other levels of government and numerous other influences. Most departments provide an estimate of the revenues over which they have information or control. These projections may be increased or decreased to ensure accuracy after further review with the department head. The goal of the revenue projection methodology is to make the best effort to incorporate all known factors affecting the county's income, and to be as accurate as possible so that public services will not be reduced unnecessarily and to minimize the need for future budget amendments.

In 2010 the County engaged Michigan State University Extension, State and Local Government Program to conduct a Financial Analysis and Forecast Report to provide a forecast of future revenues, with an emphasis centered on property taxes. The report, which was issued in January 2011, provided a declining forecast of property tax revenues

through 2014, and not until 2015 were property tax levels expected to rise, but only at a very modest rate. The report also concluded that if no changes were made to county spending patterns, the county would deplete the fund balance sometime between 2012 and 2014. The County adopted the report and has used it as a financial tool for preparing annual budgets every year since. As a result, the County has maintained spending levels at or below annual revenue amounts and has not had to resort to utilizing fund balance to balance budgets. The Board requested that Michigan State University update the report to provide a forecast through 2018. I am in receipt of the first draft and am reviewing it as I write this. The report forecasts, and our Equalization Director agrees, that property tax revenue should rise at a modest 1% for 2014. I have used MSU's forecast as a basis for this budget proposal.

In the General Fund, Taxes continue to represent the single largest portion of annual revenues, providing \$10.1 million or 72% of total general fund revenue for the year. Federal/State is the next largest source of revenue, providing \$1.81 million or 13% of the total annual revenues, followed closely by charges for services at \$ 1.4 million or almost 10%. The remaining revenue categories (other revenue, rents & interest, fines & forfeits and licenses & permits) provide for \$804 thousand or 5% of the general fund revenue.

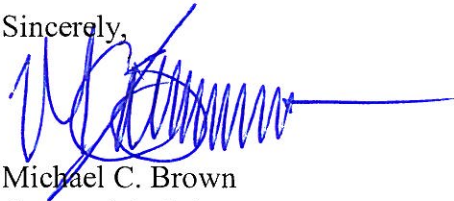
General Fund expenditures have been requested at \$14,973,985 which is \$833,974 over the estimated revenue available for 2014. This proposed budget recommends expenditures at levels that fund current staffing levels and continues funding for operating at 2013 levels. Any requests for new positions have been removed from the department's requested budget and the associated costs placed in the section titled New Positions/Reclassifications. We believe presentation in this fashion provides a greater level of understanding and detail to the reader.

Eleven and one half full time equivalent positions, including three that were eliminated due to budget reductions within the last three years and twenty-three classification upgrades totaling \$679,296 have been requested for 2014. Information including the associated annualized cost for each of these requests is provided in the budget under the heading 2014 staffing requests. None of the requests are included for funding in this budget.

The County has bargaining agreements with five unions: the Deputy Sheriff's Division - Police Officers Association of Michigan; the Corrections Division - Government Employees Labor Council; the Corrections Command Division - Government Employees Labor Council; the Sheriff's Department Command Officers Division - Command Officers Association of Michigan; and the Barry County Courthouse Employees Association. All contracts are in force through 2015. However, each of the agreements provides for a wage opener in 2014 and has been requested by each of the bargaining groups. We are in the process of scheduling dates to begin negotiations with the goal to have an agreement reached by the fall of 2013.

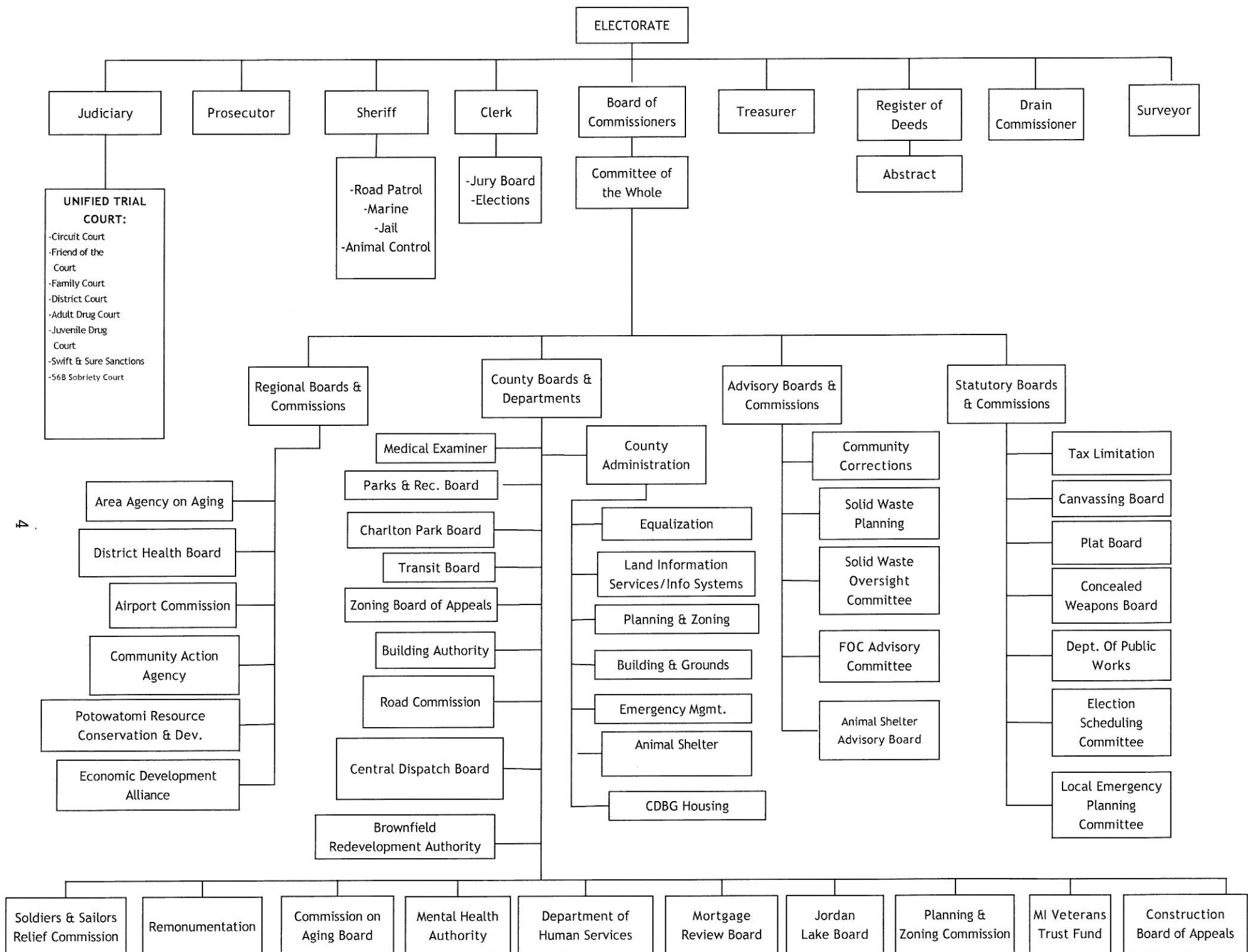
I recognize the complexity of the County Budget and realize that this transmittal letter may not cover all of the questions that arise, and in some instances may lead to additional questions. However, I hope that it is helpful and serves as a useful tool as you go through the 2014 Budget review and adoption process. If you have questions please do not hesitate to contact me.

Sincerely,

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

Michael C. Brown
County Administrator

Encl.



ORGANIZATIONAL STRUCTURE

Board of Commissioners: The organizational chart illustrates the fact that Barry County government has evolved into a very complex service delivery system. The 2014 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 constitutional and statutory county officials, including the County Treasurer, County Clerk, Register of Deeds, Prosecuting Attorney, Drain Commissioner, Sheriff and County Surveyor and 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. The County Surveyor is responsible for performing the duties prescribed in the State Survey and Remonumentation Act, a law establishing standards and processes for re-establishing the monuments that mark the survey corners for Barry County.

Administrative Officials: In addition, the Board of Commissioners appoints several county officials, including the County 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, resolution or current policy.

Boards, Commissions and Authorities: The Board of Commissioners also appoints various boards, commissions and authorities to oversee specific county services and to advise the Commissioners on certain matters. Appointments to boards, commissions or authorities overseeing specific county functions include the Board of County Road Commissioners, the Charlton Park Village and Museum Board, the Parks and Recreation Board, the Transit Commission, the Commission on Aging, the Building Authority, the Solid Waste Committee, the Planning & Zoning Board, the Mental Health Authority, the Department of Human Services Board, and the Board of Public Works. The Board of Commissioners also appoint numerous 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 (www.barrycounty.org). The report provides the financial condition of the county and all of 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 2014 Barry County Budget and General Appropriations Act Resolution (Res. 13-14) and 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 May.

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 additional staffing, operating costs and 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 2014: 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 2014 revenue projections as requested assume a decrease of less than 1 percent from the amended 2013 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 consideration at a public hearing and formal adoption at the last regular meeting in October.

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. Special revenue funds of significant size 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. There are 11 funds within this category, Data Processing, Telephone, Vehicle Replacement 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 which 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 |

In all Barry County maintains 60 separate funds with expenditures exceeding 50 million dollars annually. We understand that it is a very complex process and that this document, while in accordance with the requirements of the Uniform Budget and Accounting Act, may not provide all of the information that the reader desires. Further information may be obtained by reading the Barry County Annual Financial Report, including Management's Discussion and Analysis (www.barrycounty.org), or by contacting County Administration (269-945-1284) or any of the Elected Offices or Departments covered within this budget.

County Profile

Barry County, Michigan is comprised of sixteen townships, four villages, and one city, Hastings, which is the county seat. The 2010 Census population of the County is 59,173, and the July 1st Census population estimates for 2011 and 2012 are 58,936 and 58,990, respectively. The County was founded on July 26, 1836 and encompasses 559 square miles.

The County is governed by a seven member Board of Commissioners (Board) elected on a partisan basis every two years from districts of similar population size ranging from 8370 to 8580 persons based on the 2010 Census. On May 6, 2011, new county commissioner districts were adopted reducing the number of districts and commissioners from eight to seven. The Board is responsible for establishing policies, adopting the budget, appointing committee memberships and hiring the County Administrator. The County Administrator is responsible for carrying out the policies set forth by the Board and overseeing the day-to-day operations of the County. In addition to the seven-member elected Board of Commissioners there are seven other elected officials elected on a partisan basis serving four year terms: the Sheriff, the Prosecuting Attorney, the County Clerk, Register of Deeds, County Treasurer, Drain Commissioner and Surveyor. The voters of Barry County also elect three judges who serve six year terms: a District Court Judge, a Circuit Court Judge and a Family/Probate Judge. The County operates a consolidated Trial Court allowing the three judges to preside over all types of cases.

Commercial/Industrial Base and Employment Statistics

Within the County, the State Equalized Value (SEV) and the State Taxable Value (STV) grew from the year 2004 to the year 2009 by 21.09% SEV, and 29.29% STV. From the year 2009 to the year 2012, the SEV and STV decreased each year for a cumulative total of a 12.65% decrease SEV and a 5.75% STV decrease. To put these decreases in perspective, the 2012 SEV is comparable to the SEV levels in 2004/2005 and the 2012 STV is comparable to the STV level in 2007. While these figures increased by 1.43% (SEV) from 2012 to 2013, and 2.18% (STV) from 2012 to 2013, the 2013 SEV of \$2,314,077,253 is most closely comparable to the 2005 SEV and the 2013 STV of \$1,883,362,118 is most closely comparable to the 2007 STV. The County's 2013 taxable value is comprised of approximately 81% residential, 7.3% commercial, 6.6% agricultural and 4.2% industrial.

The unemployment rate in the County for June 2013 (not seasonally adjusted) is 6.2% which compares to 9.4% for the State and 7.6% nationally. For the period of 2009- 2011, 56% of the population 16 and over were employed, and of the employed population, 83.3% were private wage and salary workers, 9.3% were federal, state or local government workers, and 7.2% were self employed workers in their own unincorporated business. The industry composition of workers is quite diverse with the largest percentages employed in manufacturing, 23.2%; educational, health care and social assistance, 19.8%, and retail, 10.2%.

Education Statistics

There are 12 school districts and seven intermediate school districts located, in whole or in part, in the County. Kellogg Community College has a campus located within the County and with the County's close proximity to larger metropolitan areas, residents have access to numerous colleges and universities located in and around Grand Rapids, Lansing, Kalamazoo and Battle Creek. Other educational facilities in the County include the Pierce Cedar Creek Institute, a public environmental education center and nature center, and the Michigan Career and Technical Institute (MCTI) providing education and career training to individuals from around the state who have physical disabilities. For the period of 2009-2011, 39% of people 25 years and over had at least graduated from high school and 17% had a bachelor's degree or higher; 10% were not enrolled in school and had not graduated from high school.

Population Statistics

According to the July 1, 2012 Census estimate, the population of Barry County is 58,990. The racial makeup of the County is 95.1% White, 2.4% Hispanic or Latino, .5% Black or African American, .5% American Indian and Alaska Native, .4% Asian, and 1.1% from other races. The population is 49.7% female and 50.3% male. The age makeup of the County population is 5.5% under 5 years, 23.5% under 18 years, 55.1% between 18 and 65 years, and 15.9% 65 years and over, with a median age of 41.4 years.

Recreation

Opportunities for outdoor recreation abound in Barry County including hiking, golfing, camping hunting, fishing, swimming, various watersports, cycling, horseback riding, cross country skiing and snowmobiling. There are over 300 lakes in the County and two State Game Areas. The Yankee Springs State Park located on the shores of Gun Lake is a major draw for residents and visitors from surrounding counties. The Paul Henry Thornapple Trail has seen continuous expansion and improvement and provides miles of trail for walking, running and cycling. In addition to numerous city, village and township parks, there are two County owned Parks: Charlton Park Village and Museum, and McKeown Bridge Park. These parks are both located on the banks of the Thornapple River. Charlton Park Village and Museum is a 332-acre park also situated on Thornapple Lake. In addition to providing access to water based recreational activities on the river and the lake, the historic village and park hosts special cultural events and educational programs. The McKeown Bridge Park includes a refurbished historic bridge utilized for walking and fishing, a canoe launch and picnic facilities.

BUDGET RESOLUTION



#13-14
10 /22/13

**RESOLUTION TO ADOPT
THE 2014 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 22, 2013, 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 2014 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 currently adopted or that may be adopted in the future 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, .7500 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement, .8058 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, 2014, 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 2014.

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 2014 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 2014 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 County Administration 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 2013/2014 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 2013/2014 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 2014.

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 2014 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 | 2011 ACTUAL | 2012 ACTUAL | 2013 Amended | 2014 Requested | 2014 Adopted | 2015 Projected | 2016 Projected |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAXES | 10,033,538 | 10,036,573 | 10,014,374 | 10,116,179 | 10,116,179 | 10,216,727 | 10,318,281 |
| LICENSES AND PERMITS | 129,720 | 129,912 | 131,650 | 132,825 | 132,825 | 135,280 | 135,800 |
| FEDERAL AND STATE | 957,160 | 1,734,804 | 1,871,363 | 1,847,371 | 1,811,871 | 1,812,811 | 1,809,802 |
| CHARGES FOR SERVICE | 1,392,174 | 1,527,081 | 1,384,320 | 1,359,719 | 1,407,319 | 1,385,641 | 1,412,582 |
| RENTS/INTEREST | 136,108 | 71,128 | 65,420 | 89,420 | 89,420 | 89,420 | 89,420 |
| FINES / FORFEITS | 39,664 | 42,915 | 25,700 | 27,200 | 27,200 | 27,200 | 27,200 |
| OTHER REVENUE | 2,132,080 | 2,602,515 | 710,981 | 534,115 | 555,197 | 534,440 | 534,740 |
| TOTAL REVENUE | 14,820,444 | 16,144,928 | 14,203,808 | 14,106,829 | 14,140,011 | 14,201,519 | 14,327,825 |

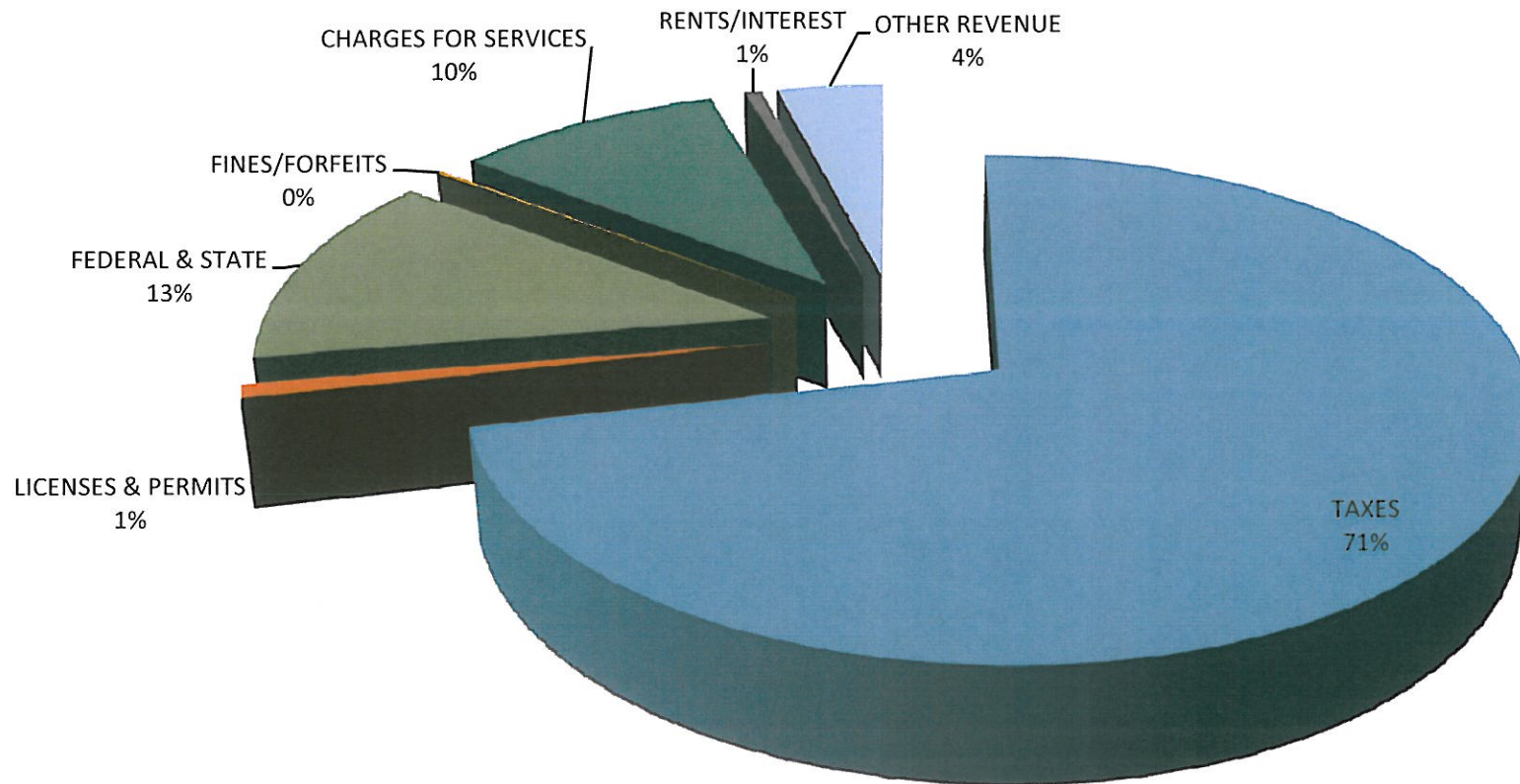
| EXPENDITURES BY MANDATE | 2011 ACTUAL | 2012 ACTUAL | 2013 Amended | 2014 Requested | 2014 Adopted | 2015 Projected | 2016 Projected |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| MANDATED | 10,921,077 | 11,577,975 | 10,887,723 | 11,003,514 | 10,828,104 | 11,222,403 | 11,475,841 |
| Non-MANDATED/SERVICE | 3,350,945 | 3,809,280 | 2,433,167 | 2,486,013 | 2,426,017 | 2,523,679 | 2,561,437 |
| Non-MANDATED/no service | 271,332 | 264,094 | 382,918 | 305,162 | 385,890 | 308,437 | 267,641 |
| PRIOR YR Non-Mandated & LEGISLATIVE | 136,585 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| New Positions/classifications | - | - | - | 679,296 | | - | - |
| TOTAL EXPENDITURES | 14,679,939 | 16,151,349 | 14,203,808 | 14,973,985 | 14,140,011 | 14,554,519 | 14,804,919 |

| 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------|---------|------|---|------|-----------|
| 140,505 | (6,421) | - | (867,156) | - | (353,000) |
| | | | 14,106,829 | | (477,094) |
| | | | Without new positions/ reclassifications | | |

GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE

Total \$14,140,011



BARRY COUNTY GENERAL FUND REVENUES

| ACCT NUMBER | ACCOUNT NAME | 2011 | 2012 | 2013 | 2014 | | 2015 | 2016 |
|--------------------|-------------------------------|------------|------------|------------|------------|------------|------------|------------|
| | | ACTUAL | ACTUAL | AMENDED | REQUEST | ADOPTED | REQUEST | REQUEST |
| TAXES | | | | | | | | |
| 402-000 | Current Property Taxes | 1,154 | 77 | - | - | - | - | - |
| 402-009 | 2009 Tax Collections | 2,200 | 58 | - | - | - | - | - |
| 402-010 | 2010 Tax Collections | 51,751 | (597) | - | - | - | - | - |
| 402-110 | 2011 Tax Collections | 9,916,967 | 83,110 | - | - | - | - | - |
| 402-120 | 2012 Tax Collections | - | 9,883,714 | - | - | - | - | - |
| 402-130 | 2013 Tax Collections | - | - | 9,955,247 | - | - | - | - |
| 402-140 | 2014 Tax Collections | - | - | - | 10,054,799 | 10,054,799 | - | - |
| 402-150 | 2015 Tax Collections | - | - | - | - | - | 10,155,347 | - |
| 402-160 | 2016 Tax Collections | - | - | - | - | - | - | 10,256,901 |
| 420-000 | Del. Per. Prop/Tax Value Ch. | 3,080 | 2,011 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 420-010 | Del. Personal Prop. 2010 | 343 | 1,971 | - | - | - | - | - |
| 421-000 | Taxable Value Changes Pd | 94 | 6,975 | - | 300 | 300 | 300 | 300 |
| 424-000 | Tax Reverted Lands | - | - | - | - | - | - | - |
| 425-000 | Trailer Taxes | 5,103 | 5,079 | 5,100 | 5,000 | 5,000 | 5,000 | 5,000 |
| 426-000 | Payments in Lieu of Taxes | 4,833 | 6,346 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 429-000 | Commercial Forest Reserve | 79 | 81 | 27 | 80 | 80 | 80 | 80 |
| 437-000 | Industrial Facility Tax | - | - | - | - | - | - | - |
| 439-000 | Commercial Facility Tax | - | - | - | - | - | - | - |
| 445-009 | 2009 Interest on Taxes | 160 | 2 | - | - | - | - | - |
| 445-010 | Interest on Taxes | 435 | (34) | - | - | - | - | - |
| 445-100 | 2010 Interest on Taxes | 40,327 | 1 | - | - | - | - | - |
| 445-110 | 2011 Interest on Taxes | 7,012 | 40,145 | 40,000 | - | - | - | - |
| 445-120 | 2012 Interest on Taxes | - | 7,634 | 7,000 | - | - | - | - |
| 445-130 | 2013 Interest on Taxes | - | - | - | 40,000 | 40,000 | - | - |
| 445-140 | 2014 Interest on Taxes | - | - | - | 7,000 | 7,000 | 40,000 | - |
| 445-150 | 2015 Interest on Taxes | - | - | - | - | - | 7,000 | 40,000 |
| 445-160 | 2016 Interest on Taxes | - | - | - | - | - | - | 7,000 |
| SUBTOTAL | | 10,033,538 | 10,036,573 | 10,014,374 | 10,116,179 | 10,116,179 | 10,216,727 | 10,318,281 |
| LICENSES & PERMITS | | | | | | | | |
| 476-000 | Gun Permit Renewal | 5,902 | 5,538 | 6,000 | 7,800 | 7,800 | 7,800 | 7,800 |
| 476-010 | Gun Permits New | 7,878 | 10,660 | 14,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 477-000 | Dog Licenses | 81,282 | 73,969 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| 478-000 | Kennel Licenses | 515 | 575 | 700 | 550 | 550 | 580 | 600 |
| 479-000 | Marriage Licenses | 2,049 | 1,905 | 1,600 | 2,000 | 2,000 | 2,000 | 2,000 |
| 479-010 | Out of State Marriage Fee | 156 | 215 | 50 | 175 | 175 | 100 | 100 |
| 480-000 | Marriage License Fees Family | 6,120 | 5,685 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| 481-000 | Marriage Waiver | 475 | 545 | 100 | 100 | 100 | 100 | 100 |
| 485-000 | Planning Services | 25,343 | 30,820 | 30,000 | 35,000 | 35,000 | 37,500 | 38,000 |
| SUBTOTAL | | 129,720 | 129,912 | 131,650 | 132,825 | 132,825 | 135,280 | 135,800 |
| FEDERAL & STATE | | | | | | | | |
| 506-000 | EMP Grant | 29,093 | 29,921 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 506-020 | Supplemental Fund Grant | 22,222 | 17,713 | 12,737 | 8,000 | 8,000 | 6,000 | - |
| 506-030 | Hazard Mitigation | - | - | - | - | - | - | - |
| 506-070 | LEPC Grant | - | - | - | - | - | - | - |
| 540-000 | Probate Judges Salary | 141,718 | 148,626 | 139,919 | 139,919 | 139,919 | 139,919 | 139,919 |
| 541-000 | Circuit Court Judges Salary | 56,341 | 46,174 | 45,724 | 45,724 | 45,724 | 45,724 | 45,724 |
| 542-000 | District Court Judges Salary | 19,457 | 45,724 | 45,724 | 45,724 | 45,724 | 45,724 | 45,724 |
| 543-000 | State Court Fund Distribution | 223,394 | 204,175 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 543-010 | Jury Fee - Trial Courts | 2,235 | 2,620 | - | - | - | - | - |
| 544-000 | Probation Allocated Grant | - | - | - | - | - | - | - |
| 544-010 | Probation Discretionary Grant | - | - | - | - | - | - | - |
| 544-030 | Casflow Assistance | 18,016 | 19,782 | 18,000 | 16,500 | 16,500 | 16,400 | 16,300 |
| 545-000 | Secondary Road Patrol | 71,073 | 65,988 | 60,000 | 60,000 | 60,000 | 61,200 | 62,424 |
| 545-010 | Highway Safety Patrol | 10,430 | - | - | - | - | - | - |
| 545-020 | OHSP-UAD | - | - | - | - | - | - | - |
| 552-000 | Byrne Grant - Sheriff | 26,563 | 22,428 | 26,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 553-040 | State Grant - Sheriff | - | 440 | - | - | - | - | - |

BARRY COUNTY GENERAL FUND REVENUES

| ACCT NUMBER | ACCOUNT NAME | 2011 | 2012 | 2013 | 2014 | 2014 | 2015 | 2016 |
|----------------------------|----------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | ACTUAL | AMENDED | REQUEST | ADOPTED | REQUEST | REQUEST |
| 556-000 | Veterans Housing Grant | - | - | - | - | - | - | - |
| 560-000 | FOC State Supplement | - | - | - | - | - | - | - |
| 562-010 | Cooperative Reimb-FOC | - | - | - | - | - | - | - |
| 562-020 | Cooperative Reimb-Pros | 39,619 | 37,670 | 35,282 | 35,500 | - | - | - |
| 562-030 | Cooperative Reimb-Medical | - | - | - | - | - | - | - |
| 562-040 | FOC-PROS Atty Incentive | - | - | - | - | - | - | - |
| 562-050 | State DHS Title IVE - Pros | - | 6,314 | 7,300 | 3,972 | 3,972 | 3,972 | 3,972 |
| 566-000 | State Grants - CJO | 27,317 | 27,317 | 27,317 | 27,317 | 27,317 | 27,317 | 27,317 |
| 567-000 | Marine Safety Program | 89,474 | 59,086 | 67,473 | 67,000 | 67,000 | 68,340 | 69,707 |
| 569-000 | Crime Victims Rights-Pros | - | - | - | - | - | - | - |
| 569-010 | Crime Victims Rights-Clerk | 1,793 | 1,775 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 570-010 | Forensic Lab Fees | 7 | 11 | 10 | 10 | 10 | 10 | 10 |
| 571-000 | State Grant Conv & Tourism | 167,480 | 206,094 | 272,110 | 223,266 | 223,266 | 223,266 | 223,266 |
| 572-000 | Cigarette Tax | 3,817 | 3,130 | 367 | - | - | - | - |
| 574-000 | State Sales Tax | - | 782,048 | 875,400 | 917,439 | 917,439 | 917,439 | 917,439 |
| 575-000 | Single Business Tax | - | - | - | - | - | - | - |
| 576-000 | Liquor Law Enforcement | 6,490 | 7,017 | 6,500 | 7,500 | 7,500 | 8,000 | 8,500 |
| 577-000 | Voters Aid Registration | 621 | 751 | 500 | 500 | 500 | 500 | 500 |
| 579-000 | Cops Fast Grant | - | - | - | - | - | - | - |
| 589-010 | Sewer Administration Fee | - | - | - | - | - | - | - |
| | SUBTOTAL | 957,160 | 1,734,804 | 1,871,363 | 1,847,371 | 1,811,871 | 1,812,811 | 1,809,802 |
| CHARGES FOR SERVICE | | | | | | | | |
| 601-000 | Circuit Court Costs | 116,690 | 113,728 | 100,400 | 82,600 | 110,000 | 82,600 | 82,600 |
| 601-101 | Circuit Court Late Fees | - | - | - | 7,000 | 7,000 | 7,000 | 7,000 |
| 602-000 | Circuit Court Bond Costs | 2,135 | 3,940 | - | - | - | - | - |
| 603-000 | District Court Costs | 362,954 | 375,420 | 364,000 | 349,000 | 360,000 | 349,000 | 349,000 |
| 604-000 | District Court Bond Costs | 1,315 | 2,746 | 1,300 | 1,900 | 1,900 | 1,900 | 1,900 |
| 605-000 | District Court Civil Fees | 119,513 | 126,183 | 87,000 | 75,800 | 85,000 | 75,800 | 75,800 |
| 607-010 | Filing Fees | - | 976 | 1,500 | 500 | 500 | 500 | 500 |
| 607-010 | Filing Fees 215 | 1,426 | - | - | - | - | - | - |
| 607-030 | Jury Fees | 1,620 | 1,860 | 1,000 | 900 | 900 | 900 | 900 |
| 607-040 | Trial Fees | - | - | - | - | - | - | - |
| 607-050 | Appeal Fees | 50 | 150 | 100 | - | - | - | - |
| 607-060 | Reinstatement Fees | 50 | 25 | - | - | - | - | - |
| 607-080 | Motion Fees +PC 215 | 5,790 | 5,450 | 5,000 | 4,200 | 4,200 | 4,200 | 4,200 |
| 607-090 | Paternity Fee | 200 | 311 | 150 | 200 | 200 | 200 | 200 |
| 607-110 | Filing Fees | 13,477 | 13,175 | 11,000 | 10,500 | 10,500 | 10,500 | 10,500 |
| 607-120 | Filing Fee Ordered -C | - | 93 | - | - | - | - | - |
| 609-000 | Register of Deeds Services | (993) | (293) | - | 310 | 310 | 312 | 314 |
| 609-010 | Recording Fees | 180,636 | 208,477 | 223,000 | 205,077 | 205,077 | 215,330 | 226,100 |
| 609-020 | Record Search | 19,783 | 1,967 | 500 | 8,589 | 8,589 | 9,019 | 9,469 |
| 609-050 | Other | 125 | 22 | - | - | - | - | - |
| 609-060 | Financing Statements | - | 300 | - | 315 | 315 | 330 | 345 |
| 609-080 | DNA Sampling (Clerk) | 15 | - | - | - | - | - | - |
| 610-000 | Real Estate Transfer Tax | 123,508 | 162,771 | 170,000 | 170,765 | 170,765 | 179,303 | 188,268 |
| 611-000 | FOC Service Fees | 44,866 | 51,837 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| 612-000 | Investigative Fees | 2,250 | 500 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 614-000 | MSSR Co. Portion | 617 | 736 | 675 | 766 | 766 | 804 | 844 |
| 618-010 | Tax Certification Fees | 1,329 | 1,457 | 650 | 750 | 750 | 750 | 750 |
| 618-020 | Tax History Fees | 8 | 8 | 20 | 10 | 10 | 10 | 10 |
| 618-030 | Tax Search Fees | 679 | 754 | 325 | 500 | 500 | 500 | 500 |
| 618-050 | Other County Treas Serv | 765 | 895 | 300 | 400 | 400 | 400 | 400 |
| 621-010 | Certified Copies | 5,298 | 5,531 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 621-020 | Partnership, Assumed Name | 2,550 | 2,572 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 621-030 | Notary Bond Filing | 872 | 1,104 | 450 | 500 | 500 | 500 | 500 |
| 621-040 | Passport Execution Fees | 1,450 | - | - | - | - | - | - |
| 621-050 | Notorial Certs/Power Att | 20 | 20 | 40 | 40 | 40 | 40 | 40 |

BARRY COUNTY GENERAL FUND REVENUES

| ACCT NUMBER | ACCOUNT NAME | 2011 | 2012 | 2013 | 2014 | 2014 | 2015 | 2016 |
|----------------|-------------------------------|--------|---------|---------|---------|---------|---------|---------|
| | | ACTUAL | ACTUAL | AMENDED | REQUEST | ADOPTED | REQUEST | REQUEST |
| 621-060 | Other County Clerk Services | 2,388 | 2,417 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 621-070 | Record Search | 10,693 | 10,055 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 621-080 | Notorizing-Witnss | 1,284 | 1,651 | 1,400 | 1,200 | 1,200 | 1,200 | 1,200 |
| 621-090 | Campaign Finance Late Fee | 25 | 3,280 | - | - | - | - | - |
| 621-100 | CCW Photos | 4,191 | 5,390 | 5,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| 621-110 | Passport Photos | 850 | 160 | 100 | 100 | 100 | 100 | 100 |
| 621-120 | Vital Records copies | 45,913 | 42,455 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 621-130 | DBA/Co-Part Cert/Non-res | 82 | 64 | 50 | 50 | 50 | 50 | 50 |
| 621-140 | DBA/Co-Part Cert@filing | 58 | 55 | 50 | 50 | 50 | 50 | 50 |
| 621-150 | DBA/Co-Part Change/Dissol | 110 | 175 | 100 | 100 | 100 | 100 | 100 |
| 621-160 | DBA/On Time Renewal | 336 | 426 | 300 | 300 | 300 | 300 | 300 |
| 622-000 | Probate Court Services | 15,656 | 24,035 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| 623-000 | Service Fees Juvenile Court | 16,060 | 15,073 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 623-010 | Probate Costs | - | - | - | - | - | - | - |
| 623-020 | Probate Assessments | 122 | 141 | 100 | 100 | 100 | 100 | 100 |
| 623-030 | DNA Sampling (Family Div.) | - | - | - | - | - | - | - |
| 625-000 | Sex Offender Registration Fee | 90 | 240 | - | 300 | 300 | 350 | 400 |
| 625-010 | Probate Court Fees | 8,653 | 7,584 | 4,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| 625-030 | Marriage Ceremonies | 20 | - | - | - | - | - | - |
| 625-040 | Secret Marriage Licenses | - | 2 | - | - | - | - | - |
| 625-050 | Jury Fees | 30 | - | - | - | - | - | - |
| 625-060 | Change of Name | 100 | 60 | 100 | 100 | 100 | 100 | 100 |
| 625-080 | Deposit Boxes | 30 | - | 20 | 20 | 20 | 20 | 20 |
| 625-110 | Adoption Collection Fees | - | 80 | 20 | - | - | - | - |
| 625-130 | Certified Copies | 3,854 | 3,754 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 625-140 | MOT/PET/ACCT/OBJ/Claim | 2,240 | 2,320 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 625-150 | Trust Reg/Will Safe Keeping | 375 | 375 | 300 | 300 | 300 | 300 | 300 |
| 625-160 | Appeals Probate Court | 25 | 25 | - | - | - | - | - |
| 626-000 | District Court Crime Victim | 4,334 | 7,890 | 4,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 627-000 | Animal Shelter Fees | 11,383 | 7,338 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 629-020 | Boat Livery Inspection | 774 | 1,224 | 1,100 | 1,200 | 1,200 | 1,200 | 1,200 |
| 629-030 | Photographic Services | 5,099 | 6,087 | 5,000 | 6,500 | 6,500 | 6,750 | 7,000 |
| 629-040 | Vehicle Inspection | 60 | 253 | 150 | 150 | 150 | 150 | 150 |
| 629-050 | Other Sheriff Services | 9,707 | 7,142 | 5,000 | 7,000 | 7,000 | 7,500 | 8,000 |
| 629-060 | Gun Permits | 3,993 | 5,120 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 635-000 | Prisoners Board | 39,942 | 53,057 | 47,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 635-010 | Diverted Felons | - | - | - | - | - | - | - |
| 635-080 | Fingerprinting | 10,865 | 11,775 | 13,000 | 10,500 | 10,500 | 10,750 | 11,000 |
| 635-090 | DNA Sampling (Sheriff) | - | - | - | 125 | 125 | 150 | 175 |
| 635-100 | DNA Sampling (Sheriff) | 38 | - | 100 | 100 | 100 | 100 | 100 |
| 639-000 | Mapping Department Serv | 13,882 | 6,816 | 6,800 | 5,000 | 5,000 | 5,000 | 5,000 |
| 639-020 | Abstract Dept. Services | 9,370 | 4,837 | 4,500 | 11,427 | 11,427 | 11,998 | 12,597 |
| 641-000 | Transportation of Prisoners | 1,181 | 1,013 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 644-000 | Record Copying Fees | 96,328 | 156,903 | 94,000 | 113,600 | 113,600 | 118,600 | 123,600 |
| 644-010 | Divorce Kits | 1,096 | 1,099 | 700 | 700 | 700 | 700 | 700 |
| 645-000 | Sale of Meals | 823 | 442 | 1,000 | 400 | 400 | 400 | 400 |
| 646-000 | Sale of Office Supplies | - | 6 | 75 | 75 | 75 | 75 | 100 |
| 646-010 | Sale of District Court Forms | 19,568 | 23,981 | 22,000 | 20,400 | 20,400 | 20,400 | 20,400 |
| 647-000 | Animal Adoption Fees | 6,480 | 5,537 | 27,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 647-010 | Cremation | 4,660 | 3,620 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 647-020 | Cremation Permits | 4,585 | 4,690 | 5,145 | 5,000 | 5,000 | 5,000 | 5,000 |

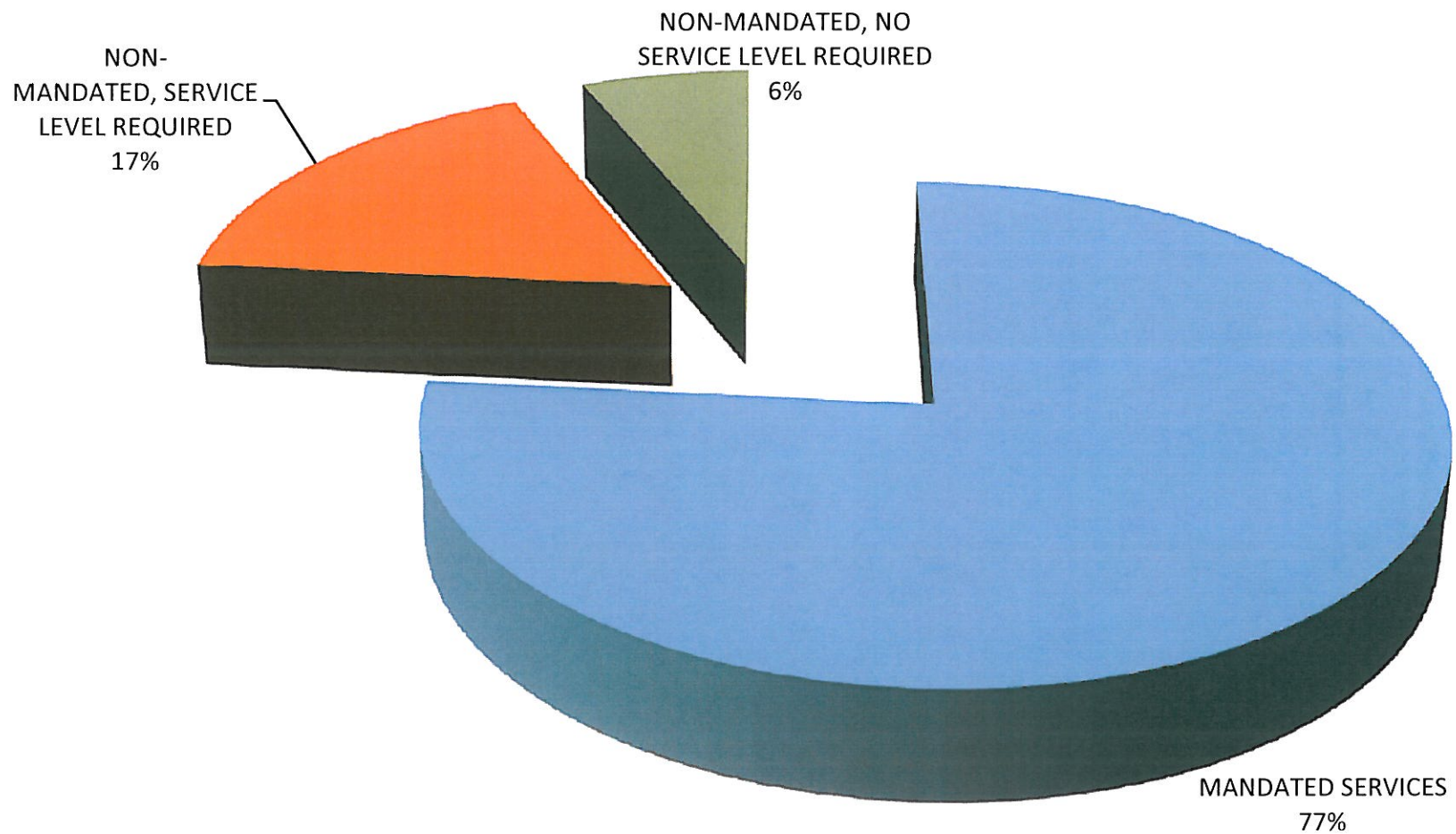
BARRY COUNTY GENERAL FUND REVENUES

| ACCT NUMBER | ACCOUNT NAME | 2011 | 2012 | 2013 | 2014 | 2014 | 2015 | 2016 |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | ACTUAL | AMENDED | REQUEST | ADOPTED | REQUEST | REQUEST |
| 647-030 | Rabies shots/vet | 3,135 | 7,125 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 649-000 | Sale of Scrap & Salvage | 4,739 | 388 | 5,000 | 500 | 500 | 500 | 500 |
| 649-010 | Sale of Land | - | - | - | - | - | - | - |
| 673-000 | Inmates Pay Phone Revenue | 17,949 | 8,206 | - | - | - | - | - |
| | SUBTOTAL | 1,392,174 | 1,527,081 | 1,384,320 | 1,359,719 | 1,407,319 | 1,385,641 | 1,412,582 |
| FINES & FORFEITS | | | | | | | | |
| 656-000 | Bond Forfeitures | 6,695 | 9,395 | 5,700 | 5,000 | 5,000 | 5,000 | 5,000 |
| 657-000 | Ordinance Fines | 32,969 | 33,520 | 20,000 | 22,200 | 22,200 | 22,200 | 22,200 |
| 662-000 | District Court Civil Fines | - | - | - | - | - | - | - |
| | SUBTOTAL | 39,664 | 42,915 | 25,700 | 27,200 | 27,200 | 27,200 | 27,200 |
| RENTS & INTEREST | | | | | | | | |
| 665-000 | Interest Earned | 120,210 | 56,488 | 51,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 665-010 | Interest Earned on Payroll | 23 | 23 | 20 | 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 | 5,400 |
| 667-020 | Rent on Equipment | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 667-030 | Rent CAC Building | - | - | - | - | - | - | - |
| 667-040 | Rent Mental Health Building | - | - | - | - | - | - | - |
| 671-010 | Admin Fee | 1,475 | 217 | - | - | - | - | - |
| | SUBTOTAL | 136,108 | 71,128 | 65,420 | 89,420 | 89,420 | 89,420 | 89,420 |
| 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 | 8,845 | (3,180) | 2,440 | 1,000 | 1,000 | 1,000 | 1,000 |
| 679-010 | Miscellaneous Reimbursement | 132,113 | 308,041 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 679-020 | FOIA Reimbursement | 140 | 179 | 400 | 200 | 200 | 225 | 225 |
| 680-000 | Canvassing Reimbursements | 11,461 | 24,063 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 681-000 | Central Services Cost Reimb | - | - | - | - | - | - | - |
| 682-000 | Reimbursement Dog Damage | - | - | - | - | - | - | - |
| 683-000 | Housing Reimb/State Inmates | 16,730 | 16,555 | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 684-000 | Inmate Housing Out Cty Rent | 60,562 | 8,160 | 40,000 | - | - | - | - |
| 685-000 | SSSP Sheriff Reimbursement | - | 4,383 | - | - | - | - | - |
| 688-000 | Insurance/Bond Prem Refund | - | - | - | - | - | - | - |
| 692-010 | Refunds Treasurer | - | - | - | - | - | - | - |
| 692-020 | Refunds Clerk | - | 1 | - | - | - | - | - |
| 692-030 | Refunds Probate | 12,623 | 10,817 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 692-040 | Refunds Prosecutor | 1,479 | 1,666 | 438 | 260 | 260 | 260 | 260 |
| 692-050 | Refunds Sheriff | 2,881 | 5,918 | 3,196 | 3,900 | 3,900 | 4,200 | 4,500 |
| 692-060 | Miscellaneous Refunds | 190 | 508 | - | - | - | - | - |
| 694-000 | Cash Over/Short | 2,272 | 1,599 | 600 | 1,755 | 1,755 | 1,755 | 1,755 |
| 696-000 | Bond or Insurance Recovery | - | - | - | - | - | - | - |
| | SUBTOTAL | 249,336 | 378,710 | 83,074 | 34,115 | 34,115 | 34,440 | 34,740 |
| | TOTAL GENERAL FUND | 12,937,700 | 13,921,123 | | | | | |
| | <i>* Bldg Rehab Interest revenue</i> | <i>3,483</i> | | | | | | |
| | <i>* Parks & Rec Other Revenue</i> | <i>752</i> | | | | | | |
| | <i>* Total GF + SR revenues</i> | <i>12,941,935</i> | | | | | | |
| 699-000 | Transfer In-Rev. Sharing Res. | 1,275,127 | 682,503 | - | - | - | - | - |
| 699-020 | Transfer in from Abstract | 150,955 | - | - | - | - | - | - |
| 699-250 | Transfer in From Parks & Rec | - | - | - | - | - | - | - |
| 699-238 | Transfer in from Gypsy Moth | - | - | - | - | 21,082 | - | - |
| 699-616 | 100% Umbrella Tax Fund | 456,662 | 1,541,302 | 627,907 | 500,000 | 500,000 | 500,000 | 500,000 |
| | SUBTOTAL | 1,882,744 | 2,223,805 | 627,907 | 500,000 | 521,082 | 500,000 | 500,000 |
| GENERAL FUND TOTAL w/transfers in | | 14,820,444 | 16,144,928 | 14,203,808 | 14,106,829 | 14,140,011 | 14,201,519 | 14,327,825 |

* These amounts in italics are not added in to the GF Total w/transfers in, but are shown to correlate with the audit.

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY FUNCTION Total \$14,140,011



BARRY COUNTY GENERAL FUND EXPENDITURES 2013-2015

| ACCT NUMBER | ACCOUNT NAME | 2011 ACTUAL | 2012 ACTUAL | 2013 AMENDED | 2014 REQUESTED | 2014 ADOPTED | 2015 REQUEST | 2016 REQUEST |
|---|------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| MANDATED SERVICES | | | | | | | | |
| 151 | Adult Probation | 10,246 | 8,184 | 9,268 | 9,546 | 9,268 | 9,546 | 9,546 |
| 999-662 | Child Care Approp. | 518,529 | 381,659 | 402,155 | 403,137 | 403,050 | 406,458 | 408,685 |
| 999-673 | Child Care Welfare (Hosp) | - | 490 | 490 | - | - | - | - |
| 999-663 | Child Care Welfare Approp. | - | - | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 215 | Clerk | 435,600 | 387,264 | 426,006 | 486,403 | 480,800 | 493,170 | 504,986 |
| 101 | Commissioners | 187,468 | 168,490 | 174,375 | 169,914 | 165,476 | 176,426 | 178,827 |
| 999-906 | Courts & Law Approp. | 257,775 | - | - | - | - | - | - |
| 275 | Drain Commissioner | 152,661 | 149,773 | 159,977 | 160,990 | 160,237 | 163,604 | 166,223 |
| 191 | Elections | 18,710 | 63,204 | 32,100 | 79,256 | 79,256 | 32,100 | 81,956 |
| 225 | Equalization | 130,135 | 142,420 | 173,659 | 171,731 | 171,697 | 174,615 | 177,507 |
| 230 | Extraditions | 3,317 | - | - | 3,000 | - | 3,000 | 3,000 |
| 999-353 | F.O.C. Building Debt Approp. | 87,613 | 85,065 | 82,713 | 80,063 | 80,063 | 77,363 | 74,613 |
| 148 | Family Court Division | 789,048 | 695,405 | 714,909 | 727,665 | 707,817 | 743,031 | 757,944 |
| 999-143 | Friend of the Court Approp. | 318,174 | 319,523 | 323,460 | 246,026 | 277,683 | 291,750 | 304,014 |
| 602 | Health & Safety Fund Approp. | 2,672 | 2,222 | 259 | 2,222 | - | 2,222 | 2,222 |
| 601 | Health Dept. Approp | 431,049 | 431,049 | 400,000 | 452,601 | 400,000 | 475,232 | 498,993 |
| 865 | Insurance | 310,546 | 298,957 | 298,957 | 288,094 | 288,094 | 293,856 | 299,733 |
| 351 | Jail | 1,796,404 | 1,789,276 | 1,756,355 | 1,829,331 | 1,811,745 | 1,868,293 | 1,907,842 |
| 147 | Jury Board | 6,333 | 6,674 | 11,475 | 12,000 | 11,475 | 12,000 | 12,000 |
| 999-681 | Transfer to Life Ins. Fund | 1,225 | 1,665 | 1,685 | 1,685 | 1,685 | 1,685 | 1,685 |
| | Retiree Health Ins | - | 1,177,249 | 42,087 | 24,453 | 24,453 | 25,553 | 26,703 |
| 648 | Medical Examiner | 91,455 | 98,778 | 105,674 | 107,707 | 107,707 | 109,781 | 111,800 |
| 999-649 | Mental Health Approp. | 154,500 | 154,500 | 154,500 | 154,500 | 154,500 | 154,500 | 154,500 |
| 229 | Prosecutor | 751,288 | 703,829 | 761,787 | 670,526 | 666,910 | 678,341 | 686,336 |
| 236 | Register of Deeds | 241,193 | 215,461 | 213,779 | 238,628 | 212,930 | 241,507 | 244,702 |
| 999-244 | Remuneration | 24,593 | 23,089 | 22,414 | 21,910 | 20,840 | 22,342 | 22,748 |
| 301 | Sheriff | 2,488,984 | 2,576,103 | 2,633,629 | 2,733,717 | 2,680,072 | 2,780,203 | 2,822,386 |
| 999-670 | Social Welfare (Admin) | - | 7,840 | 7,840 | 10,840 | 7,840 | 10,840 | 10,840 |
| 631 | Substance Abuse Approp. | 83,740 | 79,445 | 159,794 | 111,633 | 111,633 | 111,633 | 111,633 |
| 254 | Tax Tribunal Refunds | 12,516 | 15,082 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 253 | Treasurer | 220,539 | 213,943 | 228,849 | 233,131 | 230,435 | 236,847 | 240,133 |
| 140 | Trial Court Criminal/Civil | 1,394,764 | 1,381,336 | 1,566,527 | 1,549,805 | 1,539,438 | 1,603,505 | 1,631,284 |
| | SUBTOTAL | 10,921,077 | 11,577,975 | 10,887,723 | 11,003,514 | 10,828,104 | 11,222,403 | 11,475,841 |
| NON-MANDATED, SERVICE LEVEL REQUIRED | | | | | | | | |
| 175 | Administration | 235,334 | 239,279 | 248,228 | 246,438 | 246,314 | 248,868 | 251,293 |
| 999-131 | Adult Drug Court Approp. | 78,400 | 78,400 | 78,400 | 88,400 | 78,400 | 91,408 | 93,182 |
| 430 | Animal Control | 227,510 | 208,028 | 71,386 | 76,404 | 76,211 | 79,626 | 82,974 |
| | Animal Shelter | - | - | 164,733 | 153,472 | 120,665 | 158,705 | 164,200 |
| 999-966 | Building Rehab Approp. | 253,904 | 696,223 | - | - | - | - | - |
| 900 | Capital | 13,431 | - | - | - | - | - | - |
| 900 | Capital (Final debt pymt/property) | 213,370 | - | - | - | - | - | - |
| 265 | Courthouse & Grounds | 457,715 | 419,239 | 480,993 | 521,187 | 512,567 | 525,783 | 535,048 |
| 999-638 | Data Processing Approp. | 253,905 | 443,566 | - | - | - | - | - |
| 426 | Emergency Management | 112,527 | 106,531 | 106,789 | 104,247 | 104,154 | 103,633 | 98,741 |
| 266 | Health Department Building | 110,011 | 94,951 | 112,400 | 120,971 | 112,051 | 123,491 | 127,661 |
| 999-148 | Juvenile Drug Ct. Approp. | 44,547 | 54,512 | 42,338 | 44,522 | 44,416 | 45,341 | 46,170 |
| 999-668 | Juvenile Justice Approp. | 57,473 | 53,440 | 65,432 | 61,746 | 61,653 | 62,758 | 63,791 |
| 243 | Land Information Services | 211,819 | 207,777 | 211,702 | 219,219 | 218,210 | 221,711 | 224,213 |
| 999-145 | Law Library Approp. | 11,450 | 10,000 | 11,500 | 11,500 | 11,500 | 11,500 | 11,500 |
| 211 | Legal Counsel | 62,033 | 44,374 | 48,000 | 50,000 | 48,000 | 50,000 | 50,000 |
| 317 | Snowmobile Enforcement | - | 600 | 443 | 671 | 671 | 671 | 671 |
| 331 | Marine | 123,902 | 122,090 | 128,008 | 131,970 | 131,404 | 135,012 | 138,098 |
| 299 | Miscellaneous | 212,224 | 217,383 | 207,903 | 200,635 | 207,903 | 205,500 | 209,500 |
| 315 | OHSP Enforcement Grant | 10,426 | - | - | - | - | - | - |
| 400 | Planning & Zoning | 201,941 | 193,695 | 212,204 | 206,516 | 204,428 | 209,012 | 211,138 |
| 441 | Public Works | 39 | - | - | - | - | - | - |
| 333 | Road Patrol | 93,525 | 104,821 | 102,043 | 106,444 | 105,851 | 107,952 | 109,482 |
| 689 | Soldier/Sailor Relief | 36,291 | 22,119 | 66,042 | 66,042 | 66,042 | 66,042 | 66,042 |
| 999-281 | Swift & Sure Program | - | - | 2,500 | 2,500 | 2,448 | 2,500 | 2,500 |
| 999-981 | Vehicle Replacement Approp. | 253,904 | 443,567 | - | - | - | - | - |
| 682 | Veterans Affairs | 46,464 | 23,785 | 33,542 | 34,548 | 34,548 | 35,585 | 36,652 |
| 681 | Veterans Burial | 28,800 | 24,900 | 38,581 | 38,581 | 38,581 | 38,581 | 38,581 |
| | SUBTOTAL | 3,350,945 | 3,809,280 | 2,433,167 | 2,486,013 | 2,426,017 | 2,523,679 | 2,561,437 |

BARRY COUNTY GENERAL FUND EXPENDITURES 2013-2015

| ACCT NUMBER | ACCOUNT NAME | 2011 ACTUAL | 2012 ACTUAL | 2013 AMENDED | 2014 REQUESTED | 2014 ADOPTED | 2015 REQUEST | 2016 REQUEST |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| NON-MANDATED, NO SERVICE LEVEL REQUIRED | | | | | | | | |
| 999-676 | Ag. Preservation Approp | - | - | - | - | - | - | - |
| 999-895 | Airport Approp. | 45,195 | 45,194 | 45,194 | 45,194 | 45,194 | 45,194 | - |
| 261 | Building Authority | - | - | - | - | - | - | - |
| 999-751 | Charlton Park Appropriation | - | - | - | - | - | - | - |
| 999-672 | Comm. on Aging Approp. | - | - | - | - | - | - | - |
| 890 | Contingency | - | - | 130,831 | - | 131,853 | - | - |
| 257 | Cooperative Extension | 114,509 | 117,218 | 105,502 | 107,952 | 107,952 | 111,602 | 116,000 |
| 999-728 | Economic Development App. | 65,172 | 63,394 | 63,394 | 113,394 | 63,394 | 113,394 | 113,394 |
| 429 | Emergency Contingency | - | - | - | - | - | - | - |
| 999-675 | Green Gables Approp | 1,900 | - | - | - | - | - | - |
| 999- | Gypsy Moth Admin Approp | - | - | - | - | - | - | - |
| 999-999 | Master Land Use Plan Approp | - | - | - | - | - | - | - |
| NEW | Parks & Rec Local Grant | - | - | - | - | - | - | - |
| 999-756 | Parks & Rec. Approp. | 13,178 | 9,600 | 9,600 | 10,725 | 9,600 | 10,850 | 10,850 |
| 999-449 | Road Approp. | 11,917 | 11,334 | 11,334 | 11,334 | 11,334 | 11,334 | 11,334 |
| 280 | Soil Conservation Approp. | 17,130 | 16,291 | 16,000 | 15,500 | 15,500 | 15,000 | 15,000 |
| 999-622 | Solid Waste Approp. | 1,117 | 1,063 | 1,063 | 1,063 | 1,063 | 1,063 | 1,063 |
| 999-841 | Approp Out FEMA EI | 1,214 | - | - | - | - | - | - |
| 999-263 | Transfer to School Liaison | - | - | - | - | - | - | - |
| | SUBTOTAL | 271,332 | 264,094 | 382,918 | 305,162 | 385,890 | 308,437 | 267,641 |
| PRIOR YR NON-MANDATED, NO SERVICE LEVEL REQUIRED | | | | | | | | |
| 316 | OHSP UAD Grant | - | - | - | - | - | - | - |
| 999-238 | Community Corrections Appr. | - | - | - | - | - | - | - |
| 999-263 | Transfer to School Liaison | - | - | - | - | - | - | - |
| 999-265 | Drug Law Enforcement Approp | - | - | - | - | - | - | - |
| 999-325 | Central Dispatch Approp | - | - | - | - | - | - | - |
| 999-358 | Thornapple Manor Approp. | - | - | - | - | - | - | - |
| 999-677 | Health Ins. Approp. | 136,585 | - | - | - | - | - | - |
| 999-677.1 | Health Ins. Approp./Retiree | - | - | - | - | - | - | - |
| 999-678 | Disability Approp. | - | - | - | - | - | - | - |
| 999-682 | Retirement Fund Approp | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 999-684 | Unemployment Fund Approp. | - | - | - | - | - | - | - |
| | SUBTOTAL | 136,585 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | SUBTOTAL (w/o new positions/reclass.) | | | | 14,294,689 | 14,140,011 | | |
| NEW POSITIONS/RECLASSIFICATIONS | | | | | | | | |
| | Deputy Register of Deeds .5 FTE | - | - | - | 36,500 | - | - | - |
| | Chief Dep. Register of Deeds Upgr. | - | - | - | 2,953 | - | - | - |
| | IT Support Technician II, new FTE | - | - | - | 56,352 | - | - | - |
| | IT Support Technician I upgrade | - | - | - | 3,891 | - | - | - |
| | Deputy Sheriff, 2 new FTEs | - | - | - | 132,844 | - | - | - |
| | Corrections Sgts, 2 CO Upgrades | - | - | - | 11,284 | - | - | - |
| | Jail Clerk, 3 new FTEs | - | - | - | 141,531 | - | - | - |
| | Secretary to Administrator, 1 FTE | - | - | - | 56,416 | - | - | - |
| | Animal Shelter, 1 FTE Clerk | - | - | - | 46,381 | - | - | - |
| | Custodian/Maint. Worker I, 1 FTE | - | - | - | 47,467 | - | - | - |
| | Attorney/Law Clerk, new .5 FTE | - | - | - | 37,292 | - | - | - |
| | Deputy Clerk Family Div., 1 FTE | - | - | - | 48,676 | - | - | - |
| | Legal Secretary FOC, .5 FTE | - | - | - | 25,633 | - | - | - |
| | Trial Court Reclassifications (GF) | - | - | - | 32,076 | - | - | - |
| | SUBTOTAL | - | - | - | 679,296 | - | - | - |
| | GENERAL FUND TOTAL | 14,679,939 | 16,151,349 | 14,203,808 | 14,973,985 | 14,140,011 | 14,554,519 | 14,804,919 |

CAPITAL BUDGET

| DEPT RANK | PROJECT DESCRIPTION | 2014 | FUNDING SOURCES | | | | | | | APPROVED |
|--------------------|--|---------|-----------------|--------------|----------|---------------|---------------|--------------------|----------|----------|
| | | REQUEST | GF | ROD AUTOM | ABSTRACT | BLDG REHAB | DATA PROC. | DIVERTED FELONS | VEHICLES | |
| LIS/IT | | | | | | | | | | |
| | 1 Scheduled computer replacement (25 PCs, 2 servers, etc.) | 50,000 | - | - | - | - | 50,000 | - | - | 50,000 |
| | 2 Aerial photos replacement (last taken in 2009) | 50,000 | - | - | - | - | 50,000 | - | - | 50,000 |
| | 3 Replacement of 5-yr old plotter per schedule | 5,000 | - | - | - | - | 5,000 | - | - | 5,000 |
| | Subtotal | 105,000 | | | | | 105,000 | | | 105,000 |
| Reg. of Deeds | | | | | | | | | | |
| | 1 New desk and countertop if Abstractor moves to ROD office | 1,500 | - | 1,500 | - | - | - | - | - | 1,500 |
| | 2 Imaging of records (\$60,000) + computer for viewing (\$1k) | 61,000 | - | 61,000 | - | - | - | - | - | 61,000 |
| | Subtotal | 62,500 | | 62,500 | | | | | | 62,500 |
| Planning/Zoning | | | | | | | | | | |
| | 1 Vehicle for Zoning Enforcement | 19,000 | - | - | - | - | - | - | 19,000 | - |
| | | 19,000 | - | - | - | - | - | - | 19,000 | - |
| Sheriff | | | | | | | | | | |
| | 1 Animal Control truck (per replacement schedule) | 33,260 | - | - | - | - | - | - | 33,260 | 33,260 |
| | Subtotal | 33,260 | - | - | - | - | - | - | 33,260 | 33,260 |
| All Courts | | | | | | | | | | |
| | 1 Office furnishings for new Collections Office | 6,000 | 6,000 | - | - | - | - | - | - | - |
| | 2 Office furniture for new Attorney/Law Clerk for FOC | 3,000 | 3,000 | - | - | - | - | - | - | - |
| | 3 Imaging/scanning for 40 users (+annual maint. \$9,800); OR Imaging/scanning for 10 users @FOC = \$25,700 (+annual maint. \$4,200; CRP contract may reimburse \$15,841) | 59,300 | - | - | - | - | 59,300 | - | - | - |
| | 4 Family Court vehicle replacement (2004 Ford Taurus) | 19,000 | - | - | - | - | - | - | 19,000 | 19,000 |
| | 5 FOC vehicle replacement (2006 Dodge Charger) | 19,000 | - | - | - | - | - | - | 19,000 | 19,000 |
| | Subtotal | 106,300 | 9,000 | - | - | - | 59,300 | - | 38,000 | 38,000 |
| Building & Grounds | | | | | | | | | | |
| | 1 Courthouse parking lot replacement (30 yrs old) | 22,500 | - | - | - | 22,500 | - | - | - | - |
| | 2 Re-apoxy Animal Shelter floor | 20,000 | - | - | - | 20,000 | - | - | - | 20,000 |
| | 3 Repair dog kennels at the Animal Shelter | 10,000 | - | - | - | 10,000 | - | - | - | 10,000 |
| | 4 Replace boiler at Courthouse (cannot be repaired) | 80,000 | - | - | - | 80,000 | - | - | - | 80,000 |
| | 5 Replace Bldg & Grounds truck (13 yrs old) | 25,000 | - | - | - | - | - | - | 25,000 | 25,000 |
| | 6 New floor scrubbing machine (move old one to Animal Shelter) | 5,000 | 5,000 | - | - | - | - | - | - | - |
| | 7 Replace roof at Jefferson St. Garage | 10,000 | - | - | - | 10,000 | - | - | - | 10,000 |
| | 8 Install airconditioning in the kennel area at the Animal Shelter | - | - | - | - | - | - | - | - | - |
| | 9 Replace exterior steel doors at the Animal Shelter | 25,000 | - | - | - | 25,000 | - | - | - | - |
| | | 197,500 | 5,000 | - | - | 167,500 | - | - | 25,000 | 145,000 |
| | TOTAL REQUESTED BY FUND | 523,560 | 14,000 | 62,500 | - | 167,500 | 164,300 | - | 115,260 | |
| | TOTAL RECOMMENDED BY FUND | | - | 62,500 | - | 120,000 | 105,000 | - | 96,260 | 383,760 |

STAFFING REQUESTS

2014 STAFFING REQUESTS

| DEPARTMENT | POSITION | UPGRADE/ NEW | NAME | FT/PT | EST. COST (Sal.+Ben.) | FUNDING SOURCE | RATIONALE | APPROVAL STATUS |
|-------------------|--|-------------------------------------|------------------|---------------------|-----------------------------|--|--|--------------------|
| Register of Deeds | Deputy Register of Deeds | New Grade 4 | Unknown | from PT to FT | \$36,593 | General Fund | <i>Requested to add back 1/2 time position that was cut effective 1/1/11; needed to adequately staff the office.</i> | Not approved |
| | Chief Deputy Register of Deeds | Upgrade from Grade 4 to 5 | Penny Huss | FT | \$2,953 | General Fund (Partial funding from Automation Fund?) | <i>Requested to return her to the grade level of her former position in the Clerk's Office and due to being "in charge" of the Office when the Register of Deeds is absent.</i> | Not approved |
| IT | IT Support Technician II | New Grade 6 | Unknown | FT | \$56,445 | General Fund (offset by billing non-GF depts and agencies for services--approx. \$10,000) | <i>Needed to provide dedicated resource for Help Desk Support, Patch and Inventory Mgmt., website maintenance and Network and Backup monitoring.</i> | Not approved |
| | IT Support Technician I (Network Administrator) | Upgrade from 7 to 8 | Aaron Staines | FT | \$3,891 | General Fund (offset in part by reduced costs for consulting services) | <i>Current PC Technician position has evolved to require considerable understanding of complex network infrastructure; Aaron is completing education necessary to troubleshoot and engineer solutions for network problems allowing us to perform tasks in-house that were previously contracted out to consultants.</i> | Not approved |
| Sheriff | Deputy Sheriff (2 postions) | New | Unknown | FT | \$66,515 × 2 = \$133,030 | General Fund | <i>Needed to function at minimum capacity with increased demands from the public and the courts, as well as the decreased presence of the State Police.</i> | Not approved |
| | Corrections Sergeant (2 positions) | Upgrade from C.O. to Sgt. | Unknown | FT | \$5642 × 2 = \$11,284 | General Fund | <i>Promote two Corrections Officers to Sgt. to provide superviosry staff 24 hours per day and reduce liability to the county. This would require a staffing increase.</i> | Not approved |

2014 STAFFING REQUESTS

| DEPARTMENT | POSITION | UPGRADE/ NEW | NAME | FT/PT | COST | FUNDING SOURCE | RATIONALE | APPROVAL STATUS |
|-----------------------|-----------------------------------|-----------------|---------|--------------------|---|--|---|--------------------|
| Sheriff (cont.) | Jail Clerk (3 positions) | New | Unknown | FT | \$47,270 x 3 = \$141,810 | General Fund | To provide support to uniformed staff. There is currently only one Clerk. This would allow one Clerk per shift and allow uniformed staff to properly monitor and respond to the inmate population. | Not approved |
| Administration | Secretary to Administrator | New Grade 5 | Unknown | FT | \$56,509 | General Fund | <i>Requested to add back position laid off 12/31/10 due to budget cuts. This will allow the Administrator and Deputy Administrator to focus on the increasing workload of complex administrative tasks.</i> | Not approved |
| Animal Shelter | Clerk | New | Unknown | FT | \$46,474 | General Fund | <i>Requested to handle the overwhelming workload of only two employees to maintain/operate a facility that operates with extended work hours (evenings/weekends).</i> | Not approved |
| Building & Grounds | Custodian | New | Unknown | FT | \$45,238 | General Fund | <i>Requested to add back position laid off due to budget cuts, effective 12/31/10.</i> | Not approved |
| Trial Court | Attorney/Law Clerk | New Grade 10 | Unkown | 1 FT or 2 PT | \$69,821 less reimb. \$19,603 = \$50,218 | General Fund and partial CRP reimbursement | <i>Half of position work as a FOC staff attorney and would handle Family Support duties (formerly done in the Prosecutor's Office) and half of position would perform Law Clerk duties including legal research for the judges.</i> | Not approved |
| | Deputy Clerk - Family Division | New Grade 3 | Unknown | FT | \$48,769 less reimb. \$11,550 = \$37,219 | General Fund and 25-50% reimbursement from State (CCF) | To allow FT Financial Specialist to be re-assigned to proposed Collections Office. | Not approved |
| | Legal Secretary - FOC | New Grade 4 | Unknown | FT | \$51,358 less reimb. \$30,780 = \$20,578 | General Fund and 68%-92% reimbursement from State (CRP) | Restore 1/2 of FT position laid off due to budget cuts 12/31/10, and add new 1/2 time position to perform Family Support duties formerly done in Prosecutor's Office. | Not approved |

2014 STAFFING REQUESTS

| DEPARTMENT | POSITION | UPGRADE/ NEW | NAME | FT/PT | COST | FUNDING SOURCE | RATIONALE | APPROVAL STATUS |
|----------------------------------|--|----------------------------------|--|------------|-----------------------------------|-----------------------|--|--------------------|
| Trial Court Reclassifications | Deputy Clerk positions (1 Family Div. and 4 Circuit/District Div.) | Upgrade from Grade 3 to 4 | P. Thomas, J. Scott, C. Robbins, C. White, + 1 unknown | FT | \$ 16,734 | General Fund | Requested to resolve inequities within the classification system over the entire court system and classify Deputy Clerks and Legal Secretaires at the same level and Caseworkers and Probation Officers at the same level. Additionally, a request to reclassify Caseworker T. Price at a level 10 from a level 9 is requested as this employee is on call. | Not approved |
| | Juvenile Secretary position | Upgrade from Grade 3 to 4 | M. Chipman | FT | \$ 3,467 | General Fund | | Not approved |
| | Receptionist (FOC) | Upgrade from Grade 3 to 4 | M. Burns | FT | \$964 | IV-D Reimb. | | Not approved |
| | General Clerical - Adult Drug Court | | K. Brower | 92% FTE | \$-0- (already budgeted 92.5%) | Adult Drug Ct/ OCC | | Not approved |
| | Admin. Assistant | | C. Aspinall | .5 FTE | \$1,023 | SSSP | | Not approved |
| | Caseworkers (6) | Upgrade from Grade 8 to 9 | J. Jeon | FT | \$ 1,359 | SSSP | | Not approved |
| | | | G. Kotrba | FT | \$ 4,317 | General Fund | | |
| | | | F. Koning | FT | \$ 2,854 | Child Care Fund | | |
| | | | M. Weeldreyer | FT | \$ 4,317 | Child Care Fund | | |
| | | | S. Lenz | FT | \$ 4,317 | Child Care Fund | | |
| | | | J. Brill | FT | \$ 4,317 | Friend of Court | | |
| | Caseworker (1) | Upgrade from Grade 9 to 10 | T. Price | FT | \$ 4,681 | Child Care Fund | | Not approved |
| | Probation Officer (3) | Upgrade from Grade 8 to 9 | C. Lambert | FT | \$ 4,317 | General Fund | | Not approved |
| | | | J. Ingle | FT | \$ 3,241 | General Fund | | |
| | | | W. Kimble | FT | \$ 3,409 | Adult Drug Ct/ OCC | | |
| | | | | | \$ 7,558 | Total GF | | |

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> | | Victim Rights Advocate | 1.00 |
| Building & Grounds Supervisor | 1.00 | Legal Secretary | <u>2.00</u> |
| Custodial & Maintenance Worker II | 1.00 | TOTAL | 9.00 |
| Custodian | <u>3.00</u> | | |
| TOTAL | 5.00 | | |
| | | <u>FRIEND OF THE COURT</u> | <u>FTE</u> |
| <u>REGISTER OF DEEDS</u> | <u>FTE</u> | Atty. Referee/Magistrate/Prob. Register | 1.00 |
| Register of Deeds | 1.00 | Attorney, IV-D | 0.50 |
| Abstractor | 1.00 | Sr. Caseworker/Mediator | 1.00 |
| Sr. Deputy Register of Deeds | <u>1.50</u> | Caseworker/Mediator | 2.80 |
| | 3.50 | Enforcement Officer | 0.80 |
| | | Caseworker/Conciliator | 1.00 |
| <u>VETERANS' AFFAIRS</u> | Contractual | Office Manager | 1.00 |
| | | Senior Account Clerk | 1.00 |
| | | Account Clerk | 1.00 |
| | | Legal Secretary | 2.00 |
| | | Receptionist | <u>1.00</u> |
| | | TOTAL | 13.10 |
| <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)

| | | | |
|--|-------------|---------------------------------------|-------------|
| <u>DISTRICT/CIRCUIT COURT</u> | | | |
| Deputy Administrator (District/Cir.) | 1.00 | | |
| Atty Magistrate/Referee/DepProbReg | 1.00 | <u>ANIMAL SHELTER</u> | |
| Chief Probation Officer | 0.75 | Animal Shelter Director | 1.00 |
| Probation Officer | 1.75 | Animal Control Clerk | <u>1.00</u> |
| Chief Clerk/Magistrate | 2.00 | TOTAL | 2.00 |
| Court Recorder/Judicial Secretary | 2.00 | | |
| Financial Specialist/Magistrate | 1.00 | | |
| Deputy District Division Clerk | 4.00 | <u>SHERIFF</u> | |
| Deputy Clerk -Swift & Sure Sanctions | 0.50 | Sheriff | 1.00 |
| Probation Officer - Swift & Sure Sanct. | <u>1.00</u> | Undersheriff | 1.00 |
| | 15.00 | Lieutenant - Detective | 1.00 |
| | | Lieutenant - Jail | 1.00 |
| | | Administrative Assistant-Sheriff | 1.00 |
| | | Secretary-Jail | 1.00 |
| <u>FAMILY COURT (PROB/JUVENILE)</u> | | Sergeant (GF=4; Middleville=1) | 5.00 |
| Administrator (Family/Probate/FOC) | 1.00 | Deputy Sheriff - Detective | 1.00 |
| Deputy Court Administrator/FOC | 1.00 | Deputy Sheriff Court Officer | 1.00 |
| Caseworker | 4.00 | Deputy Sheriff Road Patrol | 1.00 |
| Caseworker/Intake Officer | 1.00 | Deputy Sheriff (GF=17; Middleville=2) | 19.00 |
| Wraparound Coordinator | 1.00 | Cadets | 3.00 |
| Court Recorder/Deputy Clerk | 1.00 | Corrections Sergeant | 2.00 |
| Chief Financial Specialist - Juvenile Sect | 1.00 | Corrections Officer (12FT + 4PT) | 14.00 |
| Deputy Clerk - Juvenile Sec. | 1.00 | Animal Control Officer | 1.00 |
| Secretary | <u>1.00</u> | Dispatcher | 1.00 |
| TOTAL | 12.00 | Master Mechanic | 1.00 |
| | | Head Cook | 1.00 |
| <u>ADULT DRUG COURT/OCC</u> | | Cook | 1.50 |
| Drug Court Coordinator | 1.00 | Marine Officer (9 PT) | 3.00 |
| Drug Court Probation Officer | 1.00 | Clerk/Typist | 2.50 |
| GED Instructor | 0.40 | Transcriptionist | <u>0.50</u> |
| Clerk | <u>0.80</u> | TOTAL | 63.50 |
| TOTAL | 3.20 | | |

SPECIAL REVENUE
&
DEBT SERVICE

| Fund # | Fund Name | BEGINNING BALANCE 12/31/2012 | 2013 Amended Revenue | 2013 Amended Expenses | PROJECTED BALANCE 12/31/2013 | 2014 Revenues | 2014 Expenses | PROJECTED BALANCE 12/31/2014 |
|--------|---------------------------------|------------------------------------|----------------------------|-----------------------------|------------------------------------|------------------|------------------|------------------------------------|
| 101 | GENERAL FUND | 2,280,001 | 14,203,808 | 14,203,808 | 2,280,001 | 14,140,011 | 14,140,011 | 2,280,001 |
| | SPECIAL REVENUE FUNDS | | | | | | | |
| 201 | Road Commission | 7,595,236 | 7,357,212 | 7,562,615 | 7,389,833 | 8,757,127 | 8,801,781 | 7,345,179 |
| 205 | Central Dispatch | 1,656,030 | 1,292,989 | 1,742,275 | 1,206,744 | 1,562,474 | 2,198,100 | 571,118 |
| 208 | Charlton Park | 141,220 | 573,550 | 572,986 | 141,784 | 565,700 | 565,136 | 142,348 |
| 215 | Friend of the Court | 524,149 | 949,460 | 919,517 | 554,092 | 945,778 | 989,240 | 510,630 |
| 216 | Bench Warrant Fund | 1,360 | - | - | 1,360 | - | - | 1,360 |
| 228 | Solid Waste | 155,046 | 50,563 | 81,400 | 124,209 | 50,563 | 81,400 | 93,372 |
| 230 | Building Strong Families -SFSC | - | - | - | - | - | - | - |
| 231 | C SNIP Donation Fund | 2,718 | - | 2,150 | 568 | - | - | 568 |
| 232 | Animal Shelter Donation | 185,216 | 21,448 | 56,000 | 150,664 | 25,000 | 40,000 | 135,664 |
| 233 | Community Resource Network | 16,994 | 2,600 | 10,600 | 8,994 | 8,000 | 8,000 | 8,994 |
| 234 | Building Strong Families - UW | 7,614 | 15,000 | 15,000 | 7,614 | - | - | 7,614 |
| 236 | Remonumentation Grant | 17,346 | 72,770 | 71,020 | 19,096 | 73,310 | 73,310 | 19,096 |
| 238 | Gypsy Moth Supression | 21,082 | - | - | 21,082 | - | 21,082 | - |
| 244 | Commission on Aging Building | 512,617 | | - | 512,617 | 800 | - | 513,417 |
| 247 | Thornapple Manor Depreciation | 283,848 | 1,000 | - | 284,848 | 1,000 | - | 285,848 |
| 248 | Building Rehabilitation | 2,083,692 | - | 279,150 | 1,804,542 | - | 120,000 | 1,684,542 |
| 250 | Parks & Recreation | 17,737 | 10,600 | 13,450 | 14,887 | 10,725 | 10,725 | 14,887 |
| 252 | County Agriculture Preservation | 3,550 | - | - | 3,550 | - | - | 3,550 |
| 253 | Master Land Use Plan | 15,565 | - | - | 15,565 | - | - | 15,565 |
| 255 | Economic Development | - | 63,394 | 63,394 | - | 113,394 | 113,394 | - |
| 256 | Register of Deeds Automation | 70,423 | 78,000 | 77,880 | 70,543 | 66,000 | 62,500 | 74,043 |
| 259 | Corrections Officer Trng. | 40,437 | 10,000 | 10,000 | 40,437 | 10,000 | 10,000 | 40,437 |
| 260 | Victims Services Unit Grant | 13,459 | 2,400 | 3,700 | 12,159 | 1,615 | 4,185 | 9,589 |
| 263 | School Liaison Program Grant | 54,177 | 38,750 | - | 92,927 | 37,500 | - | 130,427 |
| 265 | Drug Law Enforcement | - | - | - | - | - | - | - |

| Fund # | Fund Name | BEGINNING BALANCE 12/31/2012 | 2013 Amended Revenue | 2013 Amended Expenses | PROJECTED BALANCE 12/31/2013 | 2014 Revenues | 2014 Expenses | PROJECTED BALANCE 12/31/2014 |
|---------------------------|-------------------------------------|------------------------------------|----------------------------|-----------------------------|------------------------------------|------------------|------------------|------------------------------------|
| 266 | Special Investigation | 7,255 | 618 | - | 7,873 | 505 | - | 8,378 |
| 267 | Crime Victims Rights Week Grant | 31,101 | 47,826 | 51,365 | 27,562 | 47,826 | 50,787 | 24,601 |
| 269 | Law Library | 11,567 | 18,000 | 18,000 | 11,567 | 18,000 | 18,000 | 11,567 |
| 275 | Commission on Aging | 1,162,085 | 1,386,624 | 1,386,624 | 1,162,085 | 1,408,466 | 1,515,095 | 1,055,456 |
| 276 | CDBG Housing | 7,134 | 135,002 | 135,002 | 7,134 | 145,010 | 145,010 | 7,134 |
| 277 | Middleville Police Services | 11,276 | 280,365 | 280,365 | 11,276 | 285,790 | 285,790 | 11,276 |
| 279 | MSHDA HOME Program | - | 10,000 | 10,000 | - | 75,000 | 75,000 | - |
| 281 | Swift & Sure Program | 715 | 196,534 | 196,534 | 715 | 183,585 | 183,585 | 715 |
| 282 | 56B Sobriety Court | - | 60,000 | 60,000 | - | 227,289 | 217,290 | 9,999 |
| 283 | Community Corrections | 5,845 | 97,038 | 97,038 | 5,845 | 92,294 | 92,294 | 5,845 |
| 285 | Adult Drug Court | 118,337 | 171,400 | 166,626 | 123,111 | 188,400 | 178,398 | 133,113 |
| 286 | Juvenile Drug Court | 468,905 | 146,675 | 155,760 | 459,820 | 84,416 | 169,323 | 374,913 |
| 287 | Michigan Justice Training Fund | 13,847 | 4,850 | - | 18,697 | 5,250 | - | 23,947 |
| 290 | Social Welfare | 179,866 | 8,330 | 8,330 | 179,866 | 10,840 | 10,840 | 179,866 |
| 292 | Child Care Probate/Welfare | 2,101,250 | 942,401 | 952,905 | 2,090,746 | 942,968 | 1,054,380 | 1,979,334 |
| 294 | Veterans' Trust | 1,135 | - | - | 1,135 | - | - | 1,135 |
| 295 | Airport | 144,064 | 326,681 | 243,976 | 226,769 | - | - | 226,769 |
| 297 | Diverted Felons | 366,807 | 75,000 | 35,000 | 406,807 | 115,000 | 102,000 | 419,807 |
| DEBT SERVICE FUNDS | | | | | | | | |
| 352 | Friend of the Court Renovation Debt | 16,788 | - | - | 16,788 | 80,063 | 80,063 | 16,788 |
| 354 | Yankee Springs Water Tower Debt | 538 | 40,588 | 40,582 | 544 | 39,832 | 39,832 | 544 |
| 355 | Middleville Water Debt 2006 B | 1,449 | 13,083 | 13,081 | 1,451 | 12,869 | 12,869 | 1,451 |
| 356 | Middleville Water Debt 2006 A | 5,521 | 61,347 | 61,341 | 5,527 | 65,331 | 65,331 | 5,527 |
| 357 | Fawn Lake Sewer Debt | 369 | 39,513 | 39,505 | 377 | 38,474 | 38,474 | 377 |
| 358 | Yankee Springs Arsenic Removal | 3,433 | 27,442 | 27,438 | 3,437 | 27,013 | 27,013 | 3,437 |
| 359 | Finkbeiner/Crane Debt | - | 121,100 | 121,100 | - | 117,150 | 117,150 | - |
| 360 | TM Bldg Auth 2012 | - | 345,800 | 345,800 | - | 342,550 | 342,550 | - |
| 365 | Southwest Barry/Fair Lake | 38 | - | - | 38 | - | 38 | - |
| 368 | TM 2006/2012 Refunding | (46,124) | 1,231,662 | 1,180,048 | 5,490 | 1,332,251 | 1,332,251 | 5,490 |

| Fund # | Fund Name | BEGINNING BALANCE 12/31/2012 | 2013 Amended Revenue | 2013 Amended Expenses | PROJECTED BALANCE 12/31/2013 | 2014 Revenues | 2014 Expenses | PROJECTED BALANCE 12/31/2014 |
|-------------------------------|-----------------------------------|------------------------------------|----------------------------|-----------------------------|------------------------------------|------------------|------------------|------------------------------------|
| 372 | B.A. Courts & Law | 21,925 | - | - | 21,925 | - | - | 21,925 |
| 374 | Middleville Sewer Debt 1999 | 280 | 96,685 | 96,675 | 290 | 93,209 | 93,209 | 290 |
| 376 | 2003 Refunding Middleville Sewer | 3,609 | 210,578 | 210,575 | 3,612 | 228,360 | 228,360 | 3,612 |
| 377 | Leach-Middle Lakes Sewer Debt | 31 | 205,096 | 205,081 | 46 | 176,052 | 176,052 | 46 |
| CONSTRUCTION FUNDS | | | | | | | | |
| 459 | Finkbeiner/Crane Rd. Construction | 17,047 | - | - | 17,047 | - | - | 17,047 |
| 466 | Thornapple Manor Cottages | 842,986 | 262,150 | 1,105,136 | - | - | - | - |
| ENTERPRISE FUNDS | | | | | | | | |
| 512 | Thornapple Manor | 23,145,189 | 15,142,628 | 15,085,175 | 23,202,642 | 16,843,400 | 16,857,736 | 23,188,306 |
| 516 | Tax Umbrella | 8,562,565 | - | - | 8,562,565 | 750,000 | 750,000 | 8,562,565 |
| | Delinquent Tax Revolving 2009 | 804,427 | - | - | - | - | - | - |
| | Delinquent Tax Revolving 2010 | 699,631 | - | - | - | - | - | - |
| | Delinquent Tax Revolving 2011 | 470,706 | - | - | - | - | - | - |
| | Delinquent Tax Revolving 2012 | 1,326 | - | - | - | - | - | - |
| 517 | Foreclosure | 493,845 | - | - | 493,845 | - | - | 493,845 |
| 588 | Transit | 3,337,121 | 1,238,838 | 947,240 | 3,628,719 | 1,371,125 | 1,189,565 | 3,810,279 |
| 595 | Commissary | 55,225 | 65,000 | 65,000 | 55,225 | 65,000 | 65,000 | 55,225 |
| INTERNAL SERVICE FUNDS | | | | | | | | |
| 637 | Data Processing | 1,184,939 | - | 246,900 | 938,039 | - | 131,700 | 806,339 |
| 660 | Telephone | 55,546 | 40,500 | 36,000 | 60,046 | 40,500 | 30,000 | 70,546 |
| 661 | Vehicle | 969,397 | - | 119,365 | 850,032 | - | 96,260 | 873,137 |
| 676 | Workers Compensation | 184,675 | 118,281 | 142,806 | 160,150 | 119,500 | 119,500 | 160,150 |
| 677 | Health Insurance | 417,136 | 1,800,000 | 1,907,696 | 309,440 | 1,650,939 | 1,725,939 | 234,440 |
| 678 | Disability | 81,278 | 94,911 | 94,911 | 81,278 | 93,204 | 93,204 | 81,278 |
| 680 | Fringe Benefits | 831,237 | 175,000 | 175,000 | 831,237 | 172,000 | 172,000 | 831,237 |
| 681 | Life Insurance | 4,370 | 19,467 | 19,467 | 4,370 | 18,988 | 18,988 | 4,370 |
| 682 | Retirement | 151,228 | 1,932,087 | 1,932,087 | 151,228 | 1,923,051 | 1,923,051 | 151,228 |
| 683 | Dental Insurance | 108,298 | 80,000 | 80,000 | 108,298 | 76,000 | 76,000 | 108,298 |
| 684 | Unemployment | 9,172 | 44,372 | 44,372 | 9,172 | 59,587 | 59,587 | 9,172 |

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:

| | 2012 <u>Actual</u> | 2013 <u>Budget</u> | 2014 <u>Adopted</u> |
|--------------------------|-----------------------|-----------------------|------------------------|
| <i>Revenue Total</i> | - | - | - |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 139,391.00 | 138,625 | 136,421 |
| Other Expenses | <u>29,099.00</u> | <u>35,750</u> | <u>33,493</u> |
| <i>Expenditure Total</i> | 168,490.00 | 174,375 | 169,914 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for the Board in 2014.

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: | 2012 | 2013 | 2014 |
|-----------------------------|---------------|----------------|----------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| General Fund Court Revenues | 1,329,602 | 1,203,174 | 1,214,804 |
| <i>Revenue Total</i> | 1,329,602 | 1,203,174 | 1,214,804 |
| <i>Expenditures</i> | | | |
| General Fund Expenses* | 2,396,264 | 2,681,159 | 2,524,938 |
| <i>Expenditure Total</i> | 2,396,264 | 2,681,159 | 2,524,938 |

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

POLICY CHANGES:

The Court will continue to unify operations as is efficient, effective and financially responsible; as long as the Courts, the Clerk's Office and the Friend of the Court are in different locations, imaging is the logical means to move information between those locations; the State Court Administrative Office will be requiring that courts establish "dashboards" measuring performance; there continues to be discussions in Lansing regarding taking more control over the Child Care Fund. There have been a number of proposals made this year to restrict reimbursement, require volumes of information about court wards, and restrict the State's responsibilities on funding. The issue of the Child Care Fund needs to be monitored carefully as any change will have huge impacts on the County.

| OUTPUT DATA: | 2012 | New Cases | | |
|--|----------------|---------------|------------------|---------------|
| | <u>Actual:</u> | <u>Filed</u> | <u>2012</u> | |
| Circuit Court Caseload | | 1,086 | Juvenile charges | 386 |
| District Court Caseload | | 8,081 | | |
| | | 2010 | 2011 | 2012 |
| <u>Friend of Court:</u> | | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
| FOC Child Support Collections | \$ 8,493,824 | | \$ 8,410,396 | \$ 8,664,486 |
| Stipulations | 214 | | 251 | 99 |
| Recommendations* | | | | |
| Non-Support Hearings (resolved by staff) | 1,406 | | 1,485 | 1,642 |
| Conciliation | 269 | | 262 | 226 |
| Motions Heard by Referee | 342 | | 350 | 366 |
| Pretrial Custody Motions (began 1/1/06) | 17 | | 23 | 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.

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 4,000 names are selected from the database as prospective jurors, to serve from September 1 through October 31. These individuals are mailed a jur questionnaire and are placed in a jury pool for possible jury duty for a period of two weeks. The objective is to provide prospective jurors for all the courts in Barry County. The number of jurors summoned for a two week period is 120, with more individuals being summoned for high profile cases.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|-------------------|---------------|----------------|----------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue | | | |
| None | — - | — - | — - |
| Revenue Total | - | - | - |
| Expenditures | | | |
| Per Diems & FICA | 1,185.00 | 1,075.00 | 1,075.00 |
| Office Supplies | 1,420.00 | 3,000.00 | 3,000.00 |
| Other Expenses | 4,069.00 | 7,400.00 | 7,400.00 |
| Expenditure Total | 6,674.00 | 11,475.00 | 11,475.00 |

POLICY CHANGES:

The court is moving to a oneday/one trial system for the jurors, resulting in the creation of a larger jury pool. The number of individuals receiving juror questionnaires has decreased from approximately 5,000 to 4,000. High profile cases in the court result in larger jury pools.

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 |
|-------------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Juror Names Drawn | 5,041 | 5,000 | 4,000 | 4,000 |

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:

| | 2012 | 2013 | 2014 |
|--------------------|-----------------|-----------------|-----------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue Total | - | - | - |
| Expenditures | | | |
| Temporary Salaries | - | - | - |
| Operating Expenses | <u>9,268.00</u> | <u>9,268.00</u> | <u>9,268.00</u> |
| Expenditure Total | 9,268.00 | 9,268.00 | 9,268.00 |

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:

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|---------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> |
| Avg # probationers supervised/mo. | 474 | 415 | 353 | 338 |
| Avg# of PSI reports/month | 40 | 22 | 22 | 23 |
| Avg.#parolees supervised/mo. | 82 | 104 | 53 | 51 |
| Avg.# Parole investigations/mo. | 22 | 25 | 4 | 3 |
| Acg#Parole violations & other reports/mo. | unknown | unknown | 26 | 23 |

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:

| | 2012 | 2013 | 2014 |
|--------------------|-----------------|----------------|----------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| Revenue Total | - | - | - |
| Expenditures | | | |
| Salaries & Fringes | 234,762.00 | 242,566 | 240,776 |
| Operating Expenses | <u>4,517.00</u> | <u>5,662</u> | <u>5,662</u> |
| Expenditure Total | 239,279.00 | 248,228 | 246,438 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2014.

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:

| | 2012 | 2013 | 2014 |
|---------------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Voter Aide Registration | 751 | 500 | 500 |
| Campaign Finance Late Fee | 3,280 | - | - |
| Canvassing/Reimbursements | <u>24,063</u> | <u>3,000</u> | <u>3,000</u> |
| <i>Revenue Total</i> | 28,094 | 3,500 | 3,500 |
| <i>Expenditures</i> | | | |
| Payroll Expenditures | 5,313.00 | 1,750.00 | 8,906.00 |
| Operating Expenditures | <u>57,891.00</u> | <u>30,350.00</u> | <u>70,350.00</u> |
| <i>Expenditure Total</i> | 63,204.00 | 32,100.00 | 79,256.00 |

POLICY CHANGES:

Review of job description of deputy clerk to include duties for a deputy elections clerk. Elections duties are currently being handled by three people in the office, each responsible for different aspects of the election process, as well as cross training between the positions. This allows for continuity of services to the public. The Bureau of Elections has indicated that there needs to be increased involvement, which will result in all deputies becoming accredited by the State.

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 |
|-----------------------------|--------------|-----------|---------------|-----------|
| | Actual | Projected | Projected | Projected |
| | Presidential | | Gubernatorial | |
| # of Elections | 4 | 3 | 4 | 2 |
| Total Voter Turnout | 48,342 | 4,000 | 40,000 | 4,000 |
| Election Inspectors Trained | 250 | 0 | 250 | 0 |
| Approx.#Hrs to Canvass | 45 | 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:

| | 2012 | 2013 | 2014 |
|----------------------|------------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Revenue Total</i> | - | - | - |
| <i>Expenditures</i> | | | |
| Arbitration | - | - | - |
| Other legal fees | 21,202.49 | 25,000 | 25,000 |
| Labor counsel | <u>23,171.86</u> | <u>23,000</u> | <u>23,000</u> |
| Expenditure Total | 44,374.35 | 48,000 | 48,000 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2014.

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, 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:

| | 2012 | 2013 | 2014 |
|----------------------|------------------|---------------|------------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Projected</u> |
| Revenues | | | |
| Department Generated | 101,222.00 | 96,140 | 92,015 |
| Expenditures | | | |
| Salary & Fringes | 361,080.00 | 397,211 | 401,608 |
| Other Expenses | <u>26,185.00</u> | <u>28,795</u> | <u>81,795</u> |
| Exp. Total | 387,265.00 | 426,006 | 483,403 |

COUNTY CLERK

101-215

Continued...

| OUTPUT DATA: | 2011 | 2012 | 2013 | 2014 |
|--|---------------|---------------|---------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Projected</u> |
| Receipts Written* | 8,734 | 8528 | 10,000 | 9,000 |
| Monies Received* | \$ 656,619 | \$761,156 | \$ 650,000 | \$650,000 |
| Note: Receipts Written and Monies Received includes receipts for the Trial Court Circuit Division. | | | | |
| Births | 383 | 376 | 350 | 350 |
| Deaths | 371 | 360 | 350 | 350 |
| Marriages | 388 | 483 | 375 | 375 |
| Passports | 58 | 0 | 0 | 0 |
| Assumed Names | 353 | 447 | 350 | 350 |
| Gun Permits | 531 | 575 | 550 | 550 |
| Notary Bonds | 114 | 134 | 75 | 75 |
| Divorces | 341 | 299 | 300 | 300 |
| Domestic | 246 | 151 | 225 | 225 |
| Civil Cases | 186 | 176 | 175 | 175 |
| Criminal | 239 | 274 | 225 | 225 |
| Personal Protection Orders | 155 | 166 | 150 | 150 |
| BOOKKEEPING | | | | |
| Acct. Payable Checks | 8311 | 8248 | 8300 | 8300 |
| \$ AP Checks | \$ 54,137,868 | \$55,652,194 | \$ 50,000,000 | \$50,000,000 |
| Payroll Checks | 7332 | 7331 | 7500 | 7500 |
| Total Payroll | \$ 7,299,126 | \$7,431,232 | \$ 7,400,000 | \$7,400,000 |
| # of Employees receiving checks | 336 | 330 | 320 | 320 |

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: | 2012 | 2013 | 2014 |
|--------------------|------------------|-------------------|-------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue Total | 0 | 0 | 0 |
| Expenditures | | | |
| Salaries & Fringes | 80,720.09 | 61,586.00 | 61,047.00 |
| Other Expenses | <u>61,701.42</u> | <u>112,073.00</u> | <u>110,650.00</u> |
| Expenditure Total | 142,421.51 | 173,659.00 | 171,697.00 |

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.

OUTPUT DATA:

None provided.

PROSECUTOR

101-229

MISSION STATEMENT:

To provide fair and equal administration of justice. This office will serve the public in a professional, timely and considerate manner.

OBJECTIVES:

Service *Treat all people with dignity, respect, honesty, and fairness.*
Apply the law impartially to all people to hold people accountable for their actions.
Cooperate with law enforcement and the Department of Human Services to protect the public.

GOALS: There are several goals we hope to accomplish in the years ahead. The Prosecutor's Office will continue to provide excellent support for victims, witnesses and law enforcement. We will continue to seek education and training for our staff so that we can provide the same for the people of Barry County. Areas of focus for continuing education include elder abuse, bullying, substance abuse, mental health issues and public relations. We are collaborating with several other agencies to establish here in Barry County a satellite office of the Safe Harbor Children's Assessment Center, which is based in Allegan. We will continue to process misdemeanor, felony and family court cases in a fair and professional manner. One of our most important goals is to build and maintain strong relationships with other community leaders such as schools, hospitals, mental health authorities and churches so that we can work together to protect the citizens of Barry County.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|------------------------------|------------------|----------------|----------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue | | | |
| Cooperative Reimbursement | 37,670.00 | 35,282 | - |
| Title IV-E DHS Pros. Reimb. | 6,314.00 | 7,300 | 3,972 |
| Crime Victim Rights (non-GF) | <u>47,207.00</u> | <u>47,826</u> | <u>47,826</u> |
| Revenue Total | 91,191.00 | 90,408 | 51,798 |
| Expenditures | | | |
| Salary & Fringes | 677,760.36 | 725,185 | 640,008 |
| Other Expenses | <u>26,069.21</u> | <u>27,002</u> | <u>26,902</u> |
| Expenditure Total | 703,829.57 | 752,187 | 666,910 |

POLICY CHANGES:

1. Misdemeanor Ticket Review to avoid duplication of charges and ensure accuracy.
2. Crime Victim Support initiative. Increase staff time with victims of violent crimes (immediate contact is crucial).
3. Safe Harbor Child Assessment Center satellite office in Hastings.

OUTPUT DATA:

| | 2012 | 2013 thru 5/31/13 | 2014 Projected |
|--------------------------------|------|-------------------|----------------|
| Criminal Felonies | 387 | 144 | 345 |
| Criminal Misdemeanors | 876 | 352 | 845 |
| Juvenile Delinquency Petitions | 133 | 23 | 75 |
| Abuse & Neglect Petitions | 64 | 25 | 60 |

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: | 2012 | 2013 | 2014 |
|--------------------------|------------------|-------------------|-------------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Department Generated | 480,709.00 | 489,275.00 | 509,404.00 |
| Automation Fund Balance | <u>70,423.00</u> | <u>103,342.00</u> | <u>106,842.00</u> |
| <i>Revenue Total</i> | 551,132.00 | 592,617.00 | 616,246.00 |
| <i>Expenditures</i> | | | |
| Salary & Fringes | 208,641.66 | 208,370.00 | 206,454.00 |
| Other Expenses | <u>6,818.59</u> | <u>6,569.00</u> | <u>6,476.00</u> |
| <i>Expenditure Total</i> | 215,460.25 | 214,939.00 | 212,930.00 |

POLICY CHANGES:

Would like to merge Abstract Office into Register of Deeds Office; implement E-filings, close office at 4:45 p.m. daily; assign a suite number for the office for improved mail service; put more images on computer for easier access; have Abstractor e-mail searches to title companies and attorneys instead of printing and faxing; install security cameras; sell copies over the Internet using PayPal; increase acceptance of credit card transactions.

| OUTPUT DATA: | 2011 | 2012 | 2013 | 2014 |
|---------------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Documents Recorded: | 12,146 | 5,471 | 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. Updating published and printed parcel maps.
3. Managing Aerial Photo acquisition.

| BUDGET DETAIL: | 2012 | 2013 | 2014 |
|--------------------------|-----------------|-----------------|-----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Revenues</i> | | | |
| Department Generated | <u>6,816.00</u> | <u>6,000.00</u> | <u>5,000.00</u> |
| <i>Revenue Total</i> | 6,816.00 | 6,000.00 | 5,000.00 |
| <i>Expenditures</i> | | | |
| Salary & Fringes | 201,759.13 | 206,102.00 | 213,610.00 |
| Other Expenses | <u>6,017.83</u> | <u>5,600.00</u> | <u>4,600.00</u> |
| <i>Expenditure Total</i> | 207,776.96 | 211,702.00 | 218,210.00 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2014.

| OUTPUTS: | 2011 | 2012 | 2013 | 2014 |
|-----------------|---------------|---------------|------------------|------------------|
| <i>Revenue</i> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| GIS Products | 13,882 | 6,816 | 3,050 | 5,000 |

TREASURER

101-253

PROGRAM DESCRIPTION:

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

OBJECTIVES:

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

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|----------------------|------------------|-----------------|------------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| Revenue | | | |
| Department Generated | <u>129,836</u> | <u>111,442</u> | <u>138,060</u> |
| Revenue Total | 129,836 | 111,442 | 138,060 |
| Expenditures | | | |
| Salaries & Fringes | 203,938.98 | 219,724.00 | 218,381.00 |
| Other Expenses | <u>10,005.43</u> | <u>9,125.00</u> | <u>14,025.00</u> |
| Expenditure Total | 213,944.41 | 228,849.00 | 232,406.00 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2014.

OUTPUT DATA:

| | 2011 | 2012 | 2013 | 2014 |
|-----------------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Tax Fees (618.01-.04) | \$ 2,016 | \$ 2,219 | \$ 995 | \$ 1,260 |
| Interest Earned | \$ 120,233 | \$ 56,511 | \$ 51,020 | \$ 75,020 |

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 and physical activity of adults and seniors.

Ginger Hentz: Integrate regional tourism and placemaking with entrepreneurial development strategies; promote strategies for green economics and sustainable rural prosperity.

Bonnie Lehman: Promoting academic success & 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 programing 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, biproducts and biomass-to-energy.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------|-------------------|-------------------|-------------------|
| <i>Expenditures</i> | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Salaries & Fringes | 11,015.07 | | - |
| Operating Expenses | <u>106,202.57</u> | <u>105,502.00</u> | <u>107,952.00</u> |
| <i>Expenditure Total</i> | 117,218.00 | 105,502.00 | 107,952.00 |

POLICY CHANGES/NEW PROGRAMS:

The State of Michigan's FY 2013 budget has increased funding for higher education by 3% and this includes MSU Extension. After implementing a standardized Memorandum of Agreement in FY 2012 and a standard base assessment with Barry County, the FY 2014 budget will be based on that agreement and assessment. MSUE will not increase the county assessment for 2014 due to receiving greater than a 2 percent increase in State funding. 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>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|--|-------------|-------------|-------------|-------------|
| Youth enrolled in Healthy Lifestyle education (4-H only, no FNP) | 875 | 402 | 100 | 110 |
| Adults receiving healthy lifestyle education. | 160 | 250 | 30 | 40 |
| Daycare providers receiving quality education. | 300 | n/a | n/a | n/a |
| 4-H youth enrolled in Science, Engineering projects. | 300 | 3175 | 2097 | 3000 |
| 4-H youth enrolled in Citizenship projects. | 1157 | 1273 | 1206 | 1225 |
| 4-H Short term and Special interest programs youth reached | 832 | 865 | 550 | 575 |
| Indirect Entrepreneurship Experience as a result of livestock sales. | 320 | 315 | 325 | 335 |
| Direct Entrepreneurship training | 40 | 15 | 30 | 35 |
| Tourism and Placemaking Education | 200 | 200 | 120 | 120 |
| Bioenergy Education | n/a | 742 | 750 | 800 |
| Green economics and prosperity promotion | 500 | 500 | 600 | 700 |
| Financial planning & education for farm enterprises (2013 in hours) | 16 | 17 | 65 | n/a |
| Increased opportunities for food production in Michigan | 130 | 150 | 200 | |
| 4-H youth Members | 1,041 | 1,102 | 1,100 | 1,115 |
| Adult 4-H Volunteers | 360 | 337 | 300 | 305 |

BUILDING AND GROUNDS

101-265

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|-------------------|-------------------|----------------|----------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue Total | - | - | - |
| Expenditures | | | |
| Salary & Fringes | 210,977.68 | 225,503 | 224,017 |
| Other Expenses | <u>208,261.68</u> | <u>255,490</u> | <u>288,550</u> |
| Expenditure Total | 419,239.36 | 480,993 | 512,567 |

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

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|-------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| Revenue Total | - | - | - |
| Expenditures | | | |
| Salary & Wages | 49,540.99 | 52,200.00 | 52,551.00 |
| Other Expenses | <u>45,407.56</u> | <u>60,200.00</u> | <u>59,500.00</u> |
| Expenditure Total | 94,948.55 | 112,400.00 | 112,051.00 |

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:

| | 2012 | 2013 | 2014 |
|--------------------------|------------------|----------------|----------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| <i>Revenues</i> | | | |
| Deapartment Generated | - | - | - |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 139,548.17 | 146,777 | 147,037 |
| Other Expenses | <u>10,223.12</u> | <u>13,200</u> | <u>13,200</u> |
| <i>Expenditure Total</i> | 149,771.29 | 159,977 | 160,237 |

POLICY CHANGES:

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

OUTPUT DATA:

| | 2011 | 2012 | 2013 | 2014 |
|-----------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Drains assessed | 28 | 32 | 35 | 30 |
| Amount assessed | 650,000 | 475,304 | 292,000 | 275,000 |
| New Drains | 2 | 1 | 2 | 1 |

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 by providing educational programs, consultation, technical assistance and financial assistance to Barry County landowners and organizations.

OBJECTIVES:

| | |
|----------------------|---|
| Forests | To improve forestlands for habitat and recreational use; provide affordable reforestation materials through tree sales (33,000); expand protected acres around the Barry State Game Area to increase and improve habitat for threatened and endangered species (150 acres protected); educate landowners about managing invasive species and tree diseases through articles and hands-on demonstrations (30 adults educated); Utilize USDA incentives to complete forest management on 200 acres. |
| Soils | To maintain soil resources; install grasses waterways or filter strips to protect 4 miles of river/stream banks; utilize USDA incentives to promote set-aside of 400 farmed acres of highly erodible lands; survey (300 sites) and prioritize critical areas for erosion control within the Thornapple Watershed. |
| Water | To improve water resources; remove the Morgan Dam on Highbanks Creek; replace the Lawrence Road crossing of Highbanks Creek with a bridge; revise and update the Thornapple River Watershed management plan; seek funding to support projects outlined in the TRW management plan; assist with annual Thornapple River clean-up (65 miles); educate 20 landowners on contamination risk reduction practices for ground and surface water. |
| Wetlands | To maintain and improve wetland habitat: support restoration or protection of at least one wetland through USDA or USFWS programs (8 acres). |
| Grasslands | To improve grassland habitat to increase mammal & bird populations: support the installation of 50 acres of prairie habitat through CCRP programs; install 20 acres of prairie habitat with in the Baltimore Township Pheasant Cooperative area. |
| Wildlife & Fisheries | To improve the quality of wildlife and fisheries habitats; improve water quality and wildlife habitat through installation of wetlands at two locations in the Nashville floodplain; see Highbanks Creek projects under "Water" above. |
| Agriculture | To promote local agribusiness and sustainable farming; support preservation of prime-soil agricultural lands through Barry County's Agricultural Preservation program 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. |
| Education | To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through website and weekly news; hold a fall conservation tour of environmental innovations in agriculture. |

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|-----------------------------|---------------|---------------|----------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> |
| Appropriation | | | |
| Barry Conservation District | 16,291 | 16,000 | 15,500 |

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 2013 as the DNR's project grant expires.
- BCD will continue work on the Michigan Pheasant Restoration Initiative by working with the Baltimore Township Pheasant Cooperative and encouraging the development of additional cooperatives throughout the county.
- Due to new state laws, Conservation Districts in Michigan may begin to play a much larger role in private lands forestry and forest management education. Depending on State budgets, Districts in Southwest Michigan may receive funding for District Foresters in 2014 or 2015.

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 |
|--------------------------------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Trees Provided | 17,840 | 33,640 | 18,000 | 19,000 |
| Literature Distributed | 3,120 | 3,500 | 3,500 | 3,500 |
| In-office & Phone Assists | 1,291 | 1,500 | 1,500 | 1,500 |
| Youth Education | 212 | 150 | 150 | 150 |
| Adult Education | 327 | 350 | 350 | 350 |
| Newspaper Articles | 38 | 45 | 45 | 45 |
| River Monitoring Sites | 230 | 25 | 25 | 25 |
| River Miles Cleaned | 68 | 65 | 65 | 65 |
| MAEAP Verifications | 7 | 10 | 10 | 10 |
| Filter Strips & Grassed WW Installed | 3.3 miles | 4 miles | 4 miles | 4 miles |
| Conservation Plans Written (acres) | 2,450 | 3,000 | 3,000 | 3,000 |
| Grassland Acres Installed | 365 | 400 | 400 | 400 |
| Forest Management Plans (acres) | 183 | 200 | 100 | 100 |
| Permits Reviewed | 1 | 8 | 135 | 12 |
| County Committee Service (Hours) | 39 | 30 | 30 | 30 |
| Project Grants Received | \$ 53,436 | \$ 290,954 | \$ 50,000 | \$ 50,000 |
| In-Kind project donations committed | \$ 98,000 | \$ 1,470,000 | \$ 50,000 | \$ 50,000 |

SHERIFF'S DEPARTMENT

101-301

MISSION STATEMENT:

The mission of the Barry County Sheriff's Office 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:

| | 2012 | 2013 | 2014 |
|--------------------------|----------------|----------------|------------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Projected</u> |
| <i>Revenue</i> | | | |
| Department generated | <u>95,980</u> | <u>95,346</u> | <u>90,475</u> |
| <i>Revenue Total</i> | 95,980 | 95,346 | 90,475 |
| <i>Expenditures</i> | | | |
| Salary & Fringes | 2,326,078 | 2,420,772 | 2,441,023 |
| Other Expenses | <u>250,024</u> | <u>259,167</u> | <u>239,049</u> |
| <i>Expenditure Total</i> | 2,576,103 | 2,679,939 | 2,680,072 |

POLICY CHANGES:

There are no policy changes, initiatives or program shifts anticipated for 2014.

OUTPUT DATA:

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|---------------|---------------|---------------|------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Complaints handled | 6,208 | 5,688 | 6,698 | 6,800 | 6,800 | 6,800 | 6,800 |
| Handgun Permits/Sales | 3,626 | 3,868 | 4,969 | 6,469 | 7,500 | 8,200 | 8,750 |
| Operating While Intoxicated Arrests | 115 | 137 | 92 | 120 | 120 | 120 | 120 |
| Citations | 1,775 | 1,663 | 1,275 | 1,600 | 1,680 | 1,750 | 1,825 |

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:

| | 2012 | 2013 | 2014 |
|-----------------------|---------------|----------------|----------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Livery Inspections | 1,224 | 1,100.00 | 1,200.00 |
| <i>Funds Received</i> | | | |
| Marine Safety Grant | 59,086 | 67,473 | 67,000 |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 100,958 | 97,972 | 101,954 |
| Other Expenses | <u>21,133</u> | <u>29,550</u> | <u>29,450</u> |
| | 122,091 | 127,522 | 131,404 |

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2014.

OUTPUT DATA:

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------|---------------|---------------|---------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Citations | 205 | 207 | 170 | 145 | 210 | 210 | 210 |
| Boater's Safety | 623 | 543 | 938 | 705 | 600 | 600 | 600 |
| #of students | | | | | | | |

101-333

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.

| | |
|------------------------|--|
| Enforcement and Safety | <i>To reduce the number of motor vehicle accidents on county roads through aggressive patrol.</i> |
| | <i>To reduce the number of alcohol related accidents by searching out and arresting drunk drivers.</i> |
| | <i>To reduce the number of traffic crash injuries by enforcing the seat belt laws.</i> |

| |
|--|
| <p>POLICY CHANGES:</p> <p>There are no new policy changes, initiatives or program shifts anticipated for this program for 2014.</p> |
|--|

| OUTPUT DATA: | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------|--------------------------|----------------------------|----------------------------|----------------------------|------------------|------------------|------------------|
| | <u>Actual (1 Deputy)</u> | <u>Actual - (1 Deputy)</u> | <u>Actual - (1 Deputy)</u> | <u>Actual - (1 Deputy)</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Citations Issued | 292 | 378 | 307 | 192 | 320 | 350 | 375 |
| OWI arrests (alcohol) | 28 | 16 | 45 | 32 | 25 | 25 | 25 |
| OWI arrests (drug) | 12 | 5 | 12 | 1 | 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: | 2012 | 2013 | 2014 |
|--------------------------|-------------------|-------------------|------------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Department Generated | <u>71,067.00</u> | <u>68,185.00</u> | <u>58,400.00</u> |
| <i>Revenue Total</i> | 71,067.00 | 68,185.00 | 58,400.00 |
| <i>Expenditures</i> | | <u>Amended</u> | <u>Adopted</u> |
| Salary & Fringes | 1,278,198.36 | 1,290,703.00 | 1,383,018 |
| Other expenses | <u>511,076.69</u> | <u>526,322.00</u> | <u>428,727</u> |
| <i>Expenditure Total</i> | 1,789,275.05 | 1,817,025.00 | 1,811,745.00 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2014.

| OUTPUT DATA: | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|---------------|---------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Room & Board fees | \$ 33,657 | \$ 39,942 | \$ 57,700 | \$ 50,000 | \$ 50,000 | \$ 50,000 |

ANIMAL CONTROL

101-355

MISSION STATEMENT:

Barry County Animal Control endeavors to enhance interactions between the public and 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.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------------|---------------|----------------|------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| <i>Revenue</i> | | | |
| Kennel Licenses/Inspections | <u>575</u> | <u>700</u> | <u>550</u> |
| <i>Revenue Total</i> | 575 | 700 | 700 |
| <i>Expenditures</i> | | | |
| Sept.-Dec. <u>Partial Year</u> | | | |
| Salaries & Fringes | 15,263 | 60,536 | 65,361 |
| Other Expenses | <u>5,385</u> | <u>10,850</u> | <u>10,850</u> |
| <i>Expenditure Total</i> | 20,647 | 71,386 | 76,211 |

POLICY CHANGES:

There are no policy changes anticipated at this time.

OUTPUT DATA:

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------------|---------------|---------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Animal complaints handled. | 1,178 | 1,038 | 766 | 1,200 | 1,200 | 1,200 |

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> |
| 3) Coordination | <i>Coordinate with other departments to effectively communicate & coordinate planning objectives throughout the county.</i> |
| 4) 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 and to respond to all enforcement inquiries in a timely manner. Should any monies become available for farmland preservation, we will process the applications on behalf of the County in a manner similar to the PA 116 process. We will also complete more address changes in 2014.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|----------------------|------------------|------------------|----------------|
| <i>Revenues</i> | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| Department Generated | <u>31,505.00</u> | <u>33,575.00</u> | <u>37,275</u> |
| Revenue Total | 31,505.00 | 33,575.00 | 37,275 |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 181,723.08 | 194,504 | 186,728 |
| Operating Expenses | <u>11,970.76</u> | <u>17,700</u> | <u>17,700</u> |
| Expenditure Total | 193,693.84 | 212,204 | 204,428 |

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 |
|-----------------------|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Zoning Permits | 267 | 325 | 325 | 325 |
| Soil Erosion Permits | 206 | 175 | 180 | 180 |
| Land Division Permits | 54 | 50 | 60 | 60 |
| New Addresses | 47 | 75 | 75 | 85 |
| Address Changes | 11 | 100 | 100 | 75 |
| Variances | 8 | 10 | 10 | 10 |
| Special Uses | 12 | 10 | 10 | 15 |
| Site Plan Reviews | 5 | 15 | 12 | 12 |
| Rezoning Requests | 5 | 5 | 3 | 3 |
| Violation Closeouts | 194 | 200 | 225 | 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:

| | 2012 | 2013 | 2014 |
|-----------------------------|------------------|----------------|----------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| Revenue | | | |
| Federal Wage Reimb & Grants | \$ 47,634 | \$ 266,325 | \$ 38,000 |
| Expenditures | | | |
| Salary & Fringes | 82,652.97 | 84,182 | 83,244 |
| Other Expenses | <u>23,876.40</u> | <u>284,793</u> | <u>20,910</u> |
| Expenditure Total | 106,529.37 | \$ 368,975 | \$ 104,154 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts in 2014.

OUTPUT DATA:

None provided.

ANIMAL SHELTER**101-430****MISSION STATEMENT:**

The Barry County Animal Shelter is committed to the health and well-being of all animals that enter the shelter. Animals come to the shelter for a variety of reasons but all are treated with the love and respect they deserve. Our mission includes not only care of the animals while they are in the shelter but also a responsibility to find the best environment for the animals once they leave the shelter.

OBJECTIVES:

1. To create an animal friendly environment in our community.
2. To assist residents of Barry County in terms of domestic animal related issues.
3. To support animal organizations, such as the Humane Society and the Dog Park.
4. To provide resources and knowledge regarding animal options for residents

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------|---------------------------|----------------|----------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Dog Licenses | 73,969 | 64,676 | 74,000 |
| Animal Shelter Fees | 7,338 | 4,500 | 3,500 |
| Sale of Cats & Dogs | 5,537 | 37,410 | 30,000 |
| Rabies shots/vet | 7,125 | 1,800 | 1,800 |
| Sterilization Fee | - | 1,500 | - |
| Cremation | <u>3,620</u> | <u>2,750</u> | <u>4,000</u> |
| <i>Revenue Total</i> | 97,589 | 112,636 | 113,300 |
| | 2012 Animal Control | | |
| <i>Expenditures</i> | & Animal Shelter Combined | | |
| Salaries & Fringes | 137,638 | 109,695 | 104,415 |
| Other Expenses | <u>70,392</u> | <u>36,446</u> | <u>16,250</u> |
| <i>Expenditure Total</i> | 208,030 | 146,141 | 120,665 |

POLICY CHANGES:

Upon approval of the Barry County Board of Commissioners, The Barry County Animal Shelter will conduct a dog census during 2014.

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 |
|------------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Adoptions | 397 | 743 | 800 | 800 |
| Return to Owners | 253 | 366 | 375 | 375 |
| Rescued | 306 | 200 | 250 | 250 |
| Euthanized | 807 | 145 | 100 | 100 |

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:

| | 2012 | 2013 | 2014 |
|--------------------------|---------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Revenue Total</i> | 4,690 | 5,145 | 5,000 |
| <i>Expenditures</i> | | | |
| Contractual Services | 85,319 | 101,674 | 103,707 |
| Other Expenses | <u>13,458</u> | <u>4,000</u> | <u>4,000</u> |
| <i>Expenditure Total</i> | 98,777 | 105,674 | 107,707 |

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>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|------------------------------------|-------------|-------------|-------------|-------------|
| Total # of deaths in Barry County | 362 | 346 | 372 | 360 |
| Number of Medical Examiner Cases | 82 | 88 | 79 | 106 |
| # of bodies transported to Sparrow | 32 | 43 | 37 | 38 |
| Number of Full Autopsies | 21 | 39 | 22 | 24 |
| Manner of Death: | | | | |
| Natural | 53 | 58 | 54 | 71 |
| Accident | 16 | 17 | 16 | 20 |
| Suicide | 8 | 7 | 7 | 14 |
| Homicide | 0 | 1 | 1 | 0 |
| Undetermined | 5 | 4 | 1 | 1 |
| Cremation permits issued | 135 | 161 | 164 | 208 |

INSURANCE

101-865

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

| | 2012 <u>Actual</u> | 2013 <u>Budget</u> | 2014 <u>Adopted</u> |
|-----------------------------|-----------------------|-----------------------|------------------------|
| <i>Expenditures</i> | | | |
| Insurance | 298,957.00 | 298,957 | 288,094 |
| Insurance misc. deductibles | <u>-</u> | <u>-</u> | <u>-</u> |
| <i>Expenditure Total</i> | 298,957.00 | 298,957 | 288,094 |

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2014; in 2013, building appraisals were updated.

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:

| | 2012 | 2013 | 2014 |
|----------------------|---------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Appropriation</i> | | | |
| Township projects | 11,334 | 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. Funding initiative may be necessary if the state does not come through with increased revenue or gives it all to MDOT.

OUTPUT DATA:

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|---------------------------|---------------|---------------|---------------|---------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
| Miles overlay | 8.40 | 3.31 | 5.41 | 4.28 | 6.16 |
| Miles Chip Sealed | 69.02 | 0.00 | 125.36 | 0.00 | 142.38 |
| Miles Crack Seal | 9.33 | 69.34 | 29.83 | 40.90 | 42.53 |
| Cubic yds gravel placed | 47,345 | 107,552 | 7,619 | 46,380 | 15,669 |
| Hrs scraping gravel roads | 7,106 | 7,217 | 5,410 | 5,410 | 7,012 |
| Tons of salt used | 3,376 | 3,554 | 1,717 | 3,071 | 3,401 |

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 have a positive impact on the safety and quality of life of the citizens and agencies whom we serve by taking calls, processing information and dispatching the appropriate public safety agency in a timely manner.

OBJECTIVES:

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

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------------------|-----------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| Revenue | | | |
| State Wireless E911 and Training | 211,376.00 | 195,000 | 195,000 |
| Property Taxes + Enhancement Millage | 1,363,762.38 | 1,077,939 | 1,347,424 |
| Interest Earned + Reimbursements | 13,361.30 | 20,050 | 20,050 |
| Expenditures | 1,588,499.68 | 1,292,989 | 1,562,474 |
| Salary & Fringes | 1,122,539.63 | 1,235,875 | 1,238,200 |
| Other Expenses | 498,918.74 | 506,400 | 959,900 |
| Exp. Total | \$ 1,621,458.37 | \$ 1,742,275 | \$ 2,198,100 |

POLICY CHANGES:

We are constantly reviewing policies and procedures making changes as needed. All Central Dispatch policies have been recently updated.

OUTPUT DATA:

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|--------------------------|---------------|------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Dispatched Service Calls | 35,862 | 36,000 | 37,000 | 37,500 | 38,000 |
| Incoming Calls Handled | 71,851 | 73,000 | 74,000 | 74,000 | 74,500 |
| Outbound Calls Made | 27,269 | 27,500 | 28,000 | 28,500 | 29,000 |

**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:

The primary goals/focus points for Charlton Park in 2014 will be the completion of our strategic plan and county parks master plan. Additionally, we are hoping to replace some aging playground equipment, continued emphasis on changing historic display's, and constructing a new maintenance shop.

OBJECTIVES:

- 1) Completion of Charlton Park Strategic Plan
- 2) Completion of County Parks 5-year Master Plan 2014-2018
- 3) Replacing playground equipment with new modern play structures that meet current industry standards.
- 3) Continued effort toward sustaining rotating display's within the museum.
- 4) Constructing a new modern maintenance facility for the park.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------|-------------------|----------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Millage Revenue | 415,844.96 | 410,000 | 412,000 |
| Rental/Other Revenues | <u>145,324.97</u> | <u>163,550</u> | <u>153,700</u> |
| <i>Revenue Total</i> | 561,169.93 | 573,550 | 565,700 |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 314,740.00 | 358,175 | 359,025 |
| Other expenses | <u>217,374.00</u> | <u>214,811</u> | <u>206,111</u> |
| <i>Expenditure Total</i> | 532,114.00 | 572,986 | \$ 565,136 |

POLICY CHANGES:

There are no policy changes anticipated at this time.

OUTPUT DATA:

| | 2012 | 2013 | 2014 |
|--------------------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Programming Participants | 4,455 | 4,500 | 5,000 |
| Various Programs Held | 100 | 105 | 105 |
| Events Held | 16 | 16 | 17 |
| Est. Park Attendance | 34,000 | 35,000 | 36,000 |
| Volunteer Hours | 3,472 | 3,000 | 3,000 |

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

MISSION STATEMENT:

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

OBJECTIVES:

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

| BUDGET DETAIL: | 2012 | 2013 | 2014 |
|-----------------------------|---------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| County Appropriation | 1,063 | 1,063 | 1,063 |
| Solid Waste Fund Total Exp. | 50,562 | 81,400 | 81,400 |

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts for 2014.

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 2014.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|------------------------------|---------------|----------------|---------------|
| | <u>Actual</u> | <u>Amended</u> | <u>Budget</u> |
| <i>Revenue</i> | | | |
| State | 45,431.27 | 49,956.00 | 51,000.00 |
| Equipment Rent | - | 400.00 | 400.00 |
| Appropriation transfer in | 23,088.00 | 22,414.00 | 21,910.00 |
| Townships | - | - | - |
| <i>Revenue Total</i> | 68,519.27 | 72,770.00 | 73,310.00 |
| <i>Expenditures</i> | | | |
| Salaries, Per Diems & FICA | 23,925.13 | 23,364.00 | 24,785.00 |
| Office Supplies | 16.00 | 500.00 | 500.00 |
| Other Supplies | - | 1,000.00 | 1,000.00 |
| Contractual Services | 42,951.50 | 44,176.00 | 45,000.00 |
| Service Contracts/Equip Rent | 2,550.00 | 1,980.00 | 2,025.00 |
| <i>Expenditure Total</i> | 69,442.63 | 71,020.00 | 73,310.00 |

OUTPUT DATA:

| | 2011 | 2012 | 2013 | 2014 |
|-------------------|---------------|---------------|---------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Projected</u> |
| Corners completed | 54 | 67 | 71 | 73 |

**PARKS and RECREATION
SPECIAL REV. FUND 250**

MISSION STATEMENT:

The mission of the Parks and Recreation Board is to provide and promote recreational opportunities for all residents and visitors to enhance the quality of life in Barry County.

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 coordination with local municipalities, recreation authorities and schools to provide opportunities for all.
- 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 and encourage unique recreational experiences to attract visitors/tourists to Barry County.
- 6) Promote and develop linear parks and trails to provide safe and enjoyable recreational experiences and non-motorized transportation, linking residential areas, parks, and recreational lands.
- 7) 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.
- 8) Expand the availability of waterfront access and fishing/boating opportunities on lakes and rivers within the County.
- 9) Develop a long-term sustainable structure and funding mechanism for County parks and encourage philanthropic and other financial support for facilities and their management.

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------|---------------|------------------|----------------|
| <i>Revenue</i> | <u>Actual</u> | <u>Projected</u> | <u>Adopted</u> |
| County Appropriation | 9,600 | 9,600 | 9,600 |
| <i>Expenditures</i> | | | |
| Special Projects | - | 550 | 500 |
| Local Grant Program | - | - | - |
| Other Expenses | <u>7,867</u> | <u>12,900</u> | <u>10,225</u> |
| <i>Expenditure Total</i> | 7,867 | \$ 13,450 | 10,725 |

POLICY CHANGES:

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

OUTPUT DATA:

| | 2012 | 2013 | 2014 |
|----------------------------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Local Park Grants provided | 2 | 0 | 0 |
| Thornapple Trail Additions (ft.) | 0 | 1 mile | 1 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:

| | 2012 | 2013 | 2014 |
|----------------------|---------------|---------------|----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| Revenue | | | |
| County Appropriation | 63,394 | 63,394 | 63,394 |
| Expenditures | | | |
| Contractual | 61,979 | 63,394 | 63,394 |

POLICY CHANGES:

The Office of the Governor, working in partnership with the Michigan EDA, has created a new delivery model for many state services including economic development. This new regional prosperity model along with Barry County's re-established role as a leader of regional initiatives including participation on the Southcentral MI Planning Council board of directors, SMPC Comprehensive ED Strategy Committee, Southwest MI Regional Planning Commission Board and the Region 4 West MI ED Collaborative continue to shift the focus of the professional staff to a strategic level causing the need for increased local focus through additional staffing for the BCEDA.

OUTPUT DATA:

| | 2013 | 2014 | 2015 | 2016 |
|--|---------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> | <u>Projected</u> |
| Jobs created | 200* | | | |
| Private Company investments | \$9M | TBD | TBD | TBD |
| Leveraged Funds | \$1.3M | TBD | TBD | TBD |
| Entrepreneurs Counseled | 25 | 36 | 36 | 36 |
| Retention Visits (Lg. Business/Industry) | 22 | 26 | 26 | 26 |
| Youth Trained in Entrepreneurship | 53 | | | |
| Economic Development Summit | 140 | 200 | 250 | 250 |
| Business Expo Participants | 48 | 50 | 50 | 50 |
| Micro lending Fund | \$1.3M | \$500,000 | TBD | TBD |

Per W.E. Upjohn Institute - Barry County Economic Development Summit

Other Outputs:

W.E. Upjohn Institute reported that 200 jobs were created in Barry County during 2011 (prior year data)
 Holiday Inn Express under construction with open date near October 2013
 Revolving Loan Fund established in partnership with Barry Community Foundation (\$1.3M)
 Southcentral MI Planning Council re-established (Region 3-Barry, Branch, Calhoun, St. Joseph & Kalamazoo counties) and recognized by MDOT and U.S. Economic Development Administration (after more than 6 years of work)
 Economic Development Summit (10th Annual) with nationally recognized author, Amy Cortese/Locavesting
 Countywide broadband initiative underway - partnership with ConnectMI - completed assessment
 Partnership with Region 4 West MI Economic Development Collaborative - focus on Agri-business
 Hop Head Farms - \$4.2M investment in state of the art hop farm and processing facility

Note: New measurable to be confirmed/determined during strategic planning to be held in fall of 2013 looking out to 2014-2015 activities of the BCEDA .

**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:

| | 2011 | 2012 | 2013 | 2014 |
|--------------------------|------------------|------------------|----------------|----------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | | |
| County appropriation | <u>11,450</u> | <u>10,000</u> | <u>11,500</u> | <u>11,500</u> |
| <i>Revenue Total</i> | 11,450 | 10,000 | 11,500 | 11,500 |
| <i>Expenditures</i> | | | | |
| Books | <u>17,823.51</u> | <u>17,903.00</u> | <u>18,000</u> | <u>18,000</u> |
| <i>Expenditure Total</i> | 17,823.51 | 17,903.00 | 18,000 | 18,000 |

POLICY CHANGES:

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

**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>2012 Actual</u> | <u>2013 Budget</u> | <u>2014 Adopted</u> |
|----------|-------|--------------------|--------------------|---------------------|
| Revenue | CDBG | 125,167 | 135,002 | 145,010 |
| | MSHDA | 183,444 | 10,000 | 75,000 |
| | | <u>308,611</u> | <u>145,002</u> | <u>220,010</u> |
| Expenses | CDBG | 132,688 | 135,002 | 145,010 |
| | MSHDA | 183,444 | 10,000 | 75,000 |
| | | <u>316,132</u> | <u>145,002</u> | <u>220,010</u> |

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: | 5 |
|---------------------------------|----|---------------------------------|---|

The 2014-2015 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 2013-2015 HPR Grant (homebuyer purchase rehabilitation) will have assisted five additional homebuyers with downpayment/closing costs assistance and rehabilitation of their newly purchased homes by the end of 2015.

**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 health and wellness, decrease loneliness and isolation, strengthen caregiver supports and strengthen financial stability for Barry County's aging population.

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:

| | 2012 | 2013 | 2014 |
|---------------------------|---------------------|------------------|------------------|
| <i>Revenue</i> | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> |
| County Appropriation | - | - | - |
| Other Funding Sources | <u>1,491,126.12</u> | <u>1,386,624</u> | <u>1,408,466</u> |
| <i>Total Funds</i> | 1,491,126.12 | 1,386,624 | 1,408,466 |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 1,024,528.89 | 978,796 | 1,105,117 |
| Other Expenses | <u>493,011.19</u> | <u>407,828</u> | <u>409,978</u> |
| <i>Total Expenditures</i> | 1,517,540.08 | 1,386,624 | 1,515,095 |

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. Renewal and an increase in our Senior Millage rate will be a focus in the coming year.

OUTPUT DATA:

| | 2011 | 2012 | 2013 | 2014 |
|----------------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Projected</u> |
| Meals on Wheels | 41,323 | 55,501 | 59,446 | 60,000 |
| Congregate meals | 11,843 | 11,738 | 11,750 | 12,000 |
| Senior Meal Choice | 4,966 | 5,432 | 5,250 | 5,250 |
| Chore hours | 169 | 257 | 350 | 450 |
| Personal care hours | 2,300 | 3,122 | 2,900 | 3,000 |
| Respite care hours | 1,270 | 1,946 | 2,200 | 2,300 |
| Homemaker hours | 3,356 | 4,278 | 4,400 | 4,600 |
| Transportation hours | N/A | N/A | N/A | N/A |
| Adult Day Care | 10,638 | 10,450 | 12,300 | 12,300 |

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:

| | 2012 | 2013 | 2014 |
|--------------------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Adopted</u> |
| <i>Revenues</i> | | | |
| State & Federal | 99,459.64 | 93,000.00 | 110,000.00 |
| Assessment Fees, & Other | 21,858.73 | - | - |
| County Appropriation | <u>78,400.00</u> | <u>78,400.00</u> | <u>78,400.00</u> |
| <i>Revenue Total</i> | 199,718.37 | 171,400.00 | 188,400.00 |
| <i>Expenditures</i> | | | |
| Payroll Expenditures | 131,165.11 | 121,579.00 | 130,583.00 |
| Other Expenses | <u>30,322.73</u> | <u>45,047.00</u> | <u>47,815.00</u> |
| <i>Expenditure Total</i> | 161,487.84 | 166,626.00 | 178,398.00 |

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:

| | 2012 <u>Actual</u> | 2013 <u>Budget</u> | 2014 <u>Adopted</u> |
|---|-----------------------|-----------------------|------------------------|
| <i>Funds Received</i> | | | |
| County Appropriation (290) | 8,330 | 8,330 | 7,840 |
| <i>Expenditures</i> | | | |
| Administration & Misc. | 12,135.15 | 7,840 | 7,840.0 |
| Hospitalization | - | 490 | - |
| <i>Expenditure Total</i> | 12,135.15 | 8,330 | 7,840.0 |
| <hr style="border-top: 1px dashed black;"/> | | | |
| Child Welfare in Child Care Fund: | | | |
| <i>Funds Received</i> | | | |
| County Appropriation (292) | - | 3,000 | 3,000 |
| <i>Expenditures</i> | | | |
| Sub-Account of Fund 292 | 55.00 | 3,000 | 3,000 |

POLICY CHANGES:

There are no new policy changes or initiatives, however a program shift may occur for our Social Welfare Fund in 2014 that would impact our budget for our County appropriation. A reduction in State program funding for addressing client emergent needs, when there are no other available means, 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 *Continue the highest level of service possible with available funding levels.*

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

BUDGET DETAIL:

| | 2012 | 2013 | 2014 |
|--------------------------|---------------|----------------|----------------|
| | <u>Budget</u> | <u>Adopted</u> | <u>Adopted</u> |
| <i>Revenue</i> | | | |
| Federal & State grants | 473,432 | 497,838 | 648,725 |
| Farebox Revenue | 182,500 | 200,000 | 202,000 |
| Other Revenues | 554,300 | 541,000 | 520,400 |
| <i>Revenue Total</i> | 1,210,232 | 1,238,838 | 1,371,125 |
| <i>Expenditures</i> | | | |
| Salaries & Fringes | 673,500 | 698,070 | 829,000 |
| Materials & Supplies | 151,500 | 165,500 | 189,000 |
| Other Expenses | 91,265 | 86,901 | 169,815 |
| <i>Expenditure Total</i> | 916,265 | 950,471 | 1,187,815 |

POLICY CHANGES:

Continue to expand rural service.

OUTPUT DATA: (Anticipated for 2014)

| | | | |
|---|--------|---|--------|
| Unlinked Passenger trips-regular | 53,750 | Unlinked Passenger trips-elderly w/disabilities | 13,550 |
| Unlinked Passenger trips-elderly | 13,900 | Total Demand-Response unlinked passenger trips | 99,000 |
| Unlinked Passenger trips-persons w/disabilities | 17,800 | Days Operated | 255 |