



2016 Annual Budget

Barry County, Michigan

barrycounty.org/budget

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I. Citizen's Guide

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 2012 and 2013 are 59,004 and 59,097, 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. 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 4.96% 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. In 2013, the STV started to increase each year, but not until 2015 did the STV surpass the amount of the 2009 STV by 1.58% (approximately \$30.8 million). The 2015 SEV is approximately \$25.4 million short of reaching the 2007 SEV. The County's 2015 taxable value is comprised of approximately 84.26% residential, 6.26% commercial, 6.93% agricultural and 2.57% industrial.

The unemployment rate in the County for December 2014 (not seasonally adjusted) is 4.1% which compares to 5.6% for the State and 5.4% nationally. For the period of 2009-2013, 63.2% of the civilian population 16 and over were employed, and of the employed population, 83.2% were private wage and salary workers, 9.3% were federal, state or local government workers, and 7.5% were self-employed workers in their own unincorporated business. The industry composition of workers is quite diverse with the largest percentages employed in manufacturing, 23.4%; educational, health care and social assistance, 19.9%, and retail, 10.6%.

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 2009-2013, 38.5% of people 25 years and over had graduated from high school, 34.9% had some college or an associate's degree, and 17.7% had a bachelor's degree or higher; 8.9% had not graduated from high school.

Population Statistics

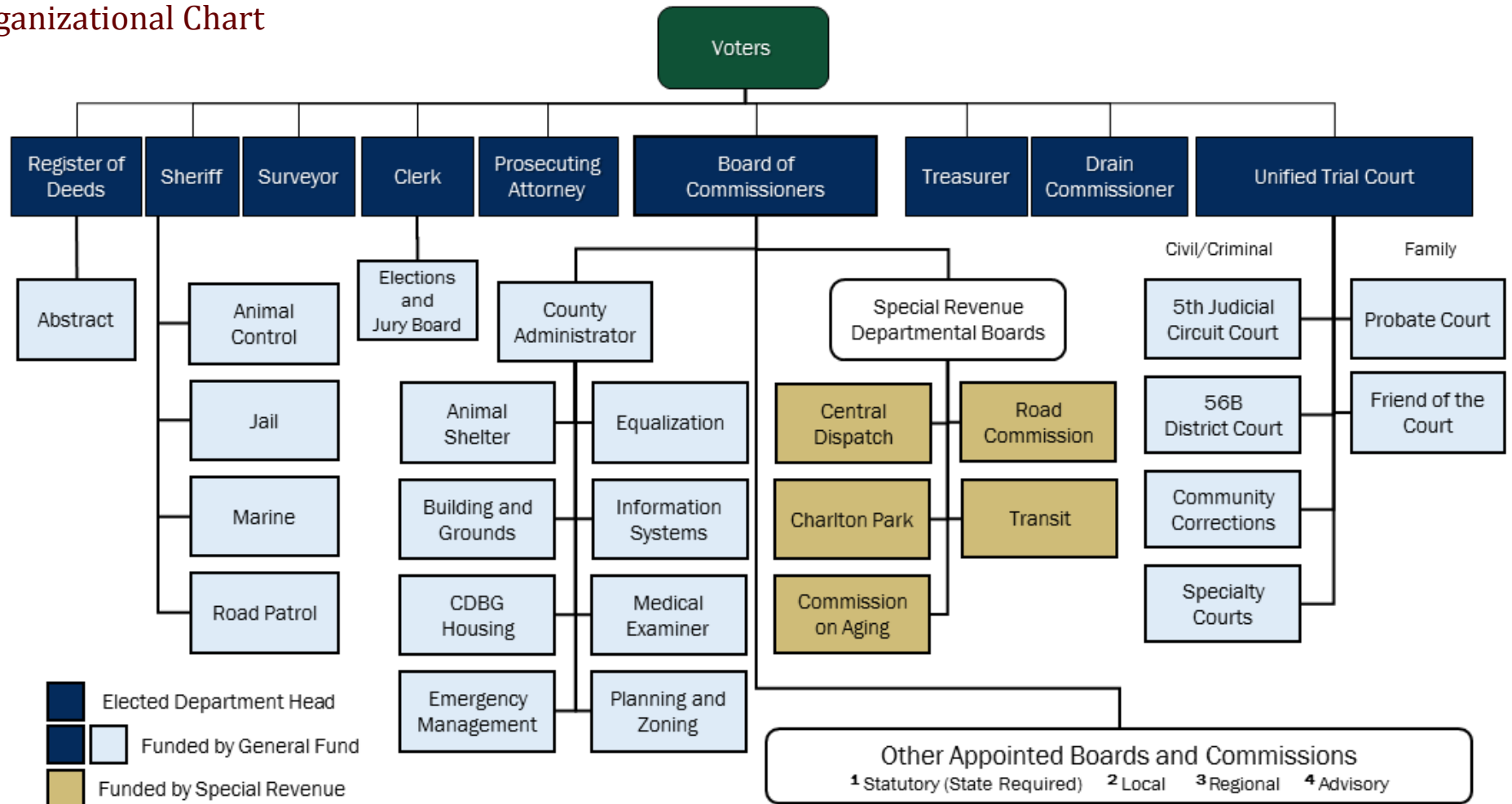
According to the 5-year Census estimate for 2009-2013, based on a population for Barry County of 59,121, the racial makeup of the County is 95.2% White, 2.4% Hispanic or Latino, .5% Black or African American, .3% American Indian and Alaska Native, .5% Asian, and 1.1% from other races. The population is 49.7% female and 50.3% male. The age makeup of the County population is 5.3% under 5 years, 20.4% ages 5-19 years, 57.8% between 19 and 65 years, and 16.5% 65 years and over, with a median age of 42.5 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.

Organizational Chart

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Barry County

Airport Commission³
 Animal Shelter Advisory Board⁴
 Agriculture Promotion Board²
 Area Agency on Aging³
 ASCET³
 BEDHD Board of Health^{1,3}
 Brownfield Redevelopment²
 Building Authority⁴
 Board of Canvassers¹
 Community Action Agency³
 Community Corrections⁴
 Comm Mental Health Authority^{1,2}
 Construction Board of Appeals²

Economic Development Alliance³
 Election Scheduling Committee¹
 FOC Advisory Committee⁴
 Gun Lake Board³
 Dept. of Human Services Bd^{1,3}
 JEDI / Security Committee⁴
 Jordan Lake Board³
 Judicial Council²
 Local Emergency Planning Cte¹
 Mortgage Review Board²
 MSU Extension Council⁴
 Parks and Recreation Board²
 Planning Commission²

Plat Board¹
 Board of Public Works¹
 Remonumentation²
 Soldier & Sailors Relief Comm²
 Solid Waste Oversight⁴
 Solid Waste Planning⁴
 Southcentral MI Plann. Coun.³
 Tax Limitation¹
 Veteran's Trust Fund²
 Zoning Board of Appeals²

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 2016 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.

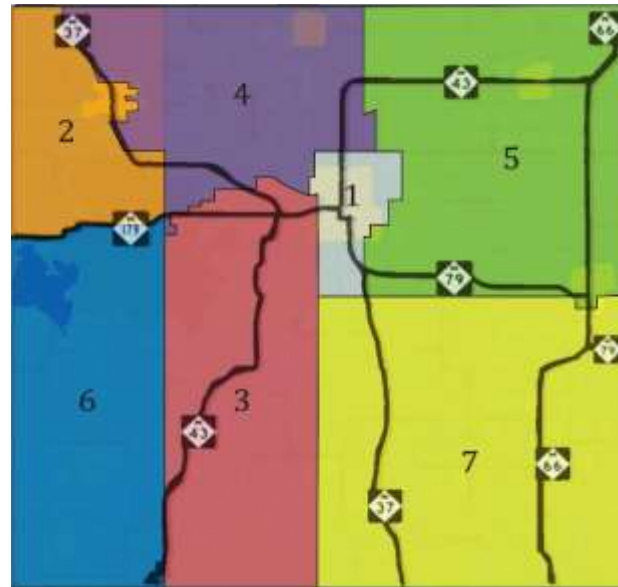
Constitutional Officials

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



Map 1 - Villages, Cities and Townships



Map 2 - County Commissioner Districts

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, Animal Shelter Director 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 Health and 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.

Barry County

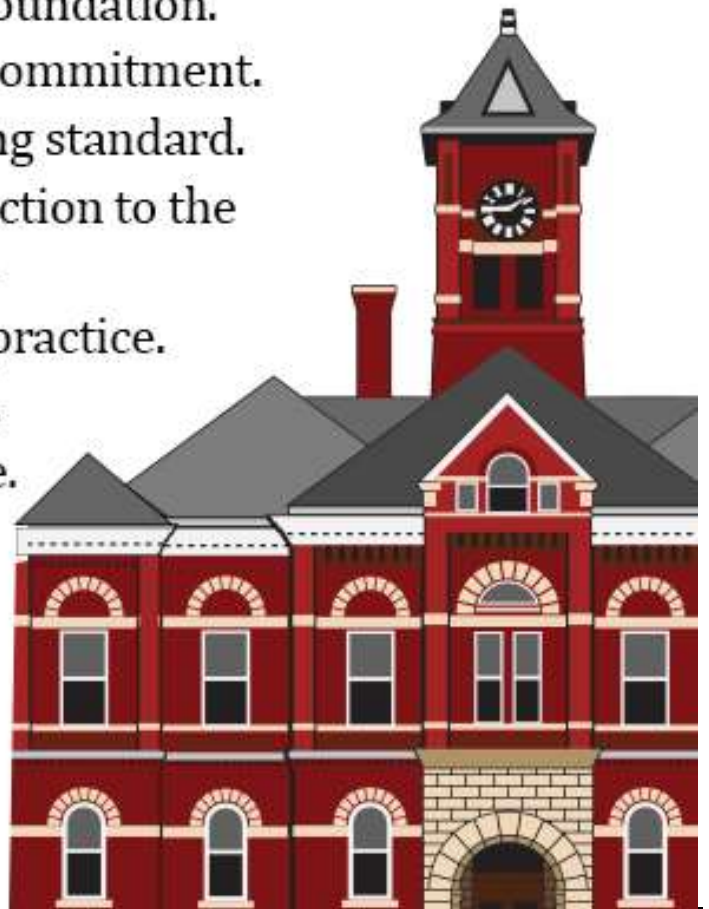


Our Mission

Barry County protects its citizens' right to a healthy, safe and prosperous community through responsible county leadership.

Our Values

Honesty and integrity is our foundation.
Respect for each other is our commitment.
Responsibility is our operating standard.
Communication is our connection to the community and to each other.
Professionalism is our daily practice.
Collaboration is our strength.
Accountability is our promise.
Effectiveness is our resolve.
Trust is our reward.



Introduction to SMART Goals

In 2014 the Board of Commissioners developed, and adopted, a strategic plan to align county activities toward achieving common goals. A critical component to the strategic plan is the SMART goal system. Departments update and submit these goals annually with budget requests.

SMART Goal Components

- Specific
- Measurable
- Attainable
- Relevant (Relevance to mission or vision elements)
- Timely

The following pages are summaries of submitted departmental goals. You can download complete departmental SMART goals at barrycounty.org/budget

SMART Goal Summaries

Download complete departmental SMART goals at barrycounty.org/budget

SR - Safe communities
HC - Healthy communities
CP - Community prosperity
CR/RG - Protect citizens' rights,
 responsible government

Department	Goal	Specific/Summary	Relevance to Mission			
			SR	HC	CP	CR/RG
Administration	Municipal Bond (Credit) Rating	To maintain a minimum credit rating of AAA as established by Standard & Poor's Municipal Credit Rating Agency to ensure that Barry County is eligible for and receives the most competitive rates when seeking bonding (borrowing or financing) for municipal projects in both the public and private markets.			X	X
Administration	Pension Funded Position	To raise the funded position (ratio of Valuation Assets to the Actuarial Accrued Liability) of Barry County's Defined Benefit Retirement Program to 110% by 2027 by reducing the unfunded accrued liability for the General Fund divisions in order to ensure long term financial sustainability and protect against short term market downturns.				X
Adult Probation	Employee engagement and cross training.	Recognize staff that engage in exceptional work and customer service and provide communication of this information to Regional Manager, Judges; acknowledge high quality performance as a result of the annual audit and convey the praise through e-mail, performance evaluation and share the results with the Regional Manager and Judges; seek additional training opportunities in providing outstanding customer service and solicit guest speakers; provide agents with opportunity to participate in Re-Entry meetings, CCAB meetings and any other committee meetings in enhancing leadership opportunities through positive networking within the community programs; construct Inter-Office committee to review policy, work statements policy and procedure and make suggestions for change, improvements or concerns. The committee is to be made up of a cross section of staff and will be rotated to ensure that all staff has an opportunity to participate; continue to seek opportunities in which staff is able to job shadow or cross train within the Department of Corrections to continue to foster job satisfaction.				X
Animal Shelter	Ensure Compliance with Dog Licensing Law.	To increase the number of licensed dogs in Barry County.	X	X		
Animal Shelter	Lower the number of free-roaming cats.	Continue the trap, neuter and return (TNR) programs.		X		X

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Animal Shelter	Continue to Increase Adoptions & Reduce Euthanasia	Continue the adoption, rescue & foster care programs and options available for shelter animals.	X	X		X
CDBG and Home Programs	Provide safe, decent and sanitary housing for residents of Barry County as a whole and Barry County's targeted communities as the state/county determines.	Assist low-moderate, income-eligible homeowners and homebuyers with needed repairs to their homes.	X	X	X	X
BCRN	Effective Community Resource Collaboration	The BCRN will connect health and human service agencies and organizations to collaborate and efficiently utilize shared community resources, with enhancement of communication and services.		X		
Central Dispatch	Smart 9-1-1	Citizens sign up for Smart 9-1-1 @ Smart911.com and enter information they want 9-1-1 to receive in case of an emergency. Information can also include family members data, photos, medical conditions, disabilities and much more. This program was launched in June 2014.	X	X		X
Commission on Aging	To upgrade our agency database system to improve secure access and streamline reporting.	To upgrade the agency's database and data tracking system in order to reduce the amount of time required to generate bills, expenses and reports, resulting in a more efficient cash and work flow.				X
Commission on Aging	To adjust private pay and donation rates to more accurately reflect program costs and market rates.	Increase client income for homecare, senior nutrition, and Adult Day Care by 10%.				X
Commission on Aging	To enhance health and wellness program	To offer health and wellness programming that meets the definition of evidence-based instruction.		X		
Conservation District	High Banks Creek Restoration	In 2015, the Barry Conservation District will continue to partner with the Department of Natural Resources, Department of Environmental Quality and private landowners to restore a 1200' area of eroding stream bank on		X		

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		Highbanks Creek, a designated trout stream in Barry County. This project will improve fish abundance, recruitment and diversity and reduce sedimentation in Thornapple Lake, a major public recreation destination. The project will include education/demonstration of new bank restoration methods for area contractors as well as DNR and DEQ staff.				
Conservation District	Environmental Education	The Barry Conservation District plans to begin a cooperative assessment of Environmental Education in Barry County and to support the improvement of both formal and non-formal environmental education with the help of the Michigan Environmental Education Curriculum Support (MEECS) and other educational resources.			X	
Conservation District	Thornapple River Watershed	Secure grant funding for watershed and habitat improvement projects within the Thornapple River Watershed.		X		X
Conservation District	Invasive Species Management	Form a Cooperative Invasive Species Management Area (CISMA) with surrounding counties and partners and secure grant funding for on-the-ground invasive species control projects.		X	X	X
Conservation District	Youth Day	Bring together clubs, organizations, and county departments to host the second annual, one-day, free event to connect youth and families in the community with safe, healthy outdoor activities. This event promotes sustainable interest and therefore revenue in outdoor recreation.	X	X	X	
County Clerk	It is the goal of the County Clerk's Office to continue cross training among existing employees so as to maintain and operate a friendly and professional office that can serve the needs of the public that utilize the services.	Our office handles a wide variety of tasks, which include: vital records (birth certificates, marriage licenses, death certificates, DBA's, CPL's, etc.) domestic filings (divorce proceedings, custody cases, paternity cases, personal protection orders, etc.), civil case filings, etc. The Clerk's Office serves as the jury coordinator for all three courts, and we are the election coordinator. Our office is also responsible for payroll and accounts payable.				X

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Drain Commissioner	To increase awareness and benefits of an effective County Drainage system related to public health, land and recreational usage.	Staffing Drain Commission booth during the Barry County Fair for disseminating information on watersheds, existing drains, drainage districts, etc.; participation in Charlton Park's Community Day; public presentations including schools and service organizations, as requested.		X		
Drain Commissioner	Increase cost efficiencies thru timely drain maintenance, construction and office operations.	Hold public hearings/meetings to gather input of local governmental bodies, community members regarding concerns and determine county needs and maintain over 100 years of drainage records.				X
EDA	Grow the Barry County economy through entrepreneurship and business development	Entrepreneurs and small business owners to view Barry County as an innovative rural community with access to resources and expertise to grow business. BCEDA serves as a one-stop resource for services and direction to aid business owners in accomplishing their growth goals. 1. Business 411 creating a streamlined business development process; 2. Support/advocate local educational systems to prepare youth/young adults for jobs available in our local industries; 3. Support/advocate higher education/technical training entities and employers to enhance/retrain employability skills.			X	
EDA	Provide leadership strengthening intergovernmental cooperation and recognition.	BCEDA will work with local municipalities to enhance local economic development strategies based on specific needs and community visions.			X	
Emergency Management	Review and Update the Barry County Hazard Mitigation Plan	Hold public meetings to gather input from local government, community and local responders.	X			
Emergency Management	Conduct ongoing drills and exercises for area responder agencies.	Hold a minimum of one tabletop exercise or drill annually and one full scale exercise every three years.	X			

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Emergency Management	Review the Barry County Emergency Action Guidelines	Review and update the Barry County Emergency Action Guidelines (EAG) to fall in line with the Federal Emergency Support Functions (EFS) format.	X			
Equalization	State AMAR audit	Continue to work with local units to correct deficiencies found in the state audit done last year of assessors and twp./city BOR actions.				X
Health Dept.	A healthy, successful start in life	N/A		X	X	
Health Dept.	Access to quality health care across the continuum of care.	N/A		X	X	
Health Dept.	Safe and healthy food, water and air.	N/A	X	X		X
Health Dept.	Empowering the community and individuals to take an active role in their health	N/A		X		
Health Dept.	Protecting the community from potential health hazards	N/A	X	X		X
Health Dept.	Advocating for community conditions that prolong health and support quality of life for all community members	N/A		X	X	X
Health Dept.	Providing BEDHD management and staff with the appropriate data, tools,	N/A	X	X		X

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	and other resources to protect and enhance health					
Charlton Park	Developing Trail Opportunities within Parks Boundary	Collaborate with Barry Conservation District, Barry County IT, and granting agencies to create educational "hot spots" and make improvements within the Park trail system and mapping for public use.	X	X	X	X
Charlton Park	Forestry Management Plan	Update the current Forestry Management Plan for Historic Charlton Park to reflect current trends and responsibly manage the resources held in public trust.				X
Charlton Park	Create & Execute Exhibit Plan for Exhibition Hall	Examine collections composition currently housed within the Exhibition Hall and develop floor plan based on current and future needs.		X	X	X
IT	Rebuild intranet	This goal is to rebuild and expand the current "Intranet". The "Intranet" is an internal website used by employees to access HR resources, post messages and access common tasks. Currently the intranet software is not user friendly and has security concerns.				X
IT	Provide Employee Technological Education Opportunities	By December 2016, all employees will have had at least two opportunities to advance their knowledge in Microsoft Office and/or safe e-mail usage.	X			X
IT	Hardware Virtualization	To consolidate server hardware using virtualization technology.				X
MSU Extension	Community Education (see attachment for additional MSUE SMART goals and related information)	Community Education: Apply research from MSU to help Michigan residents solve everyday problems in agriculture, community development, health, natural resources, and youth development.		X	X	
MSU Extension	Chronic Disease Prevention and Management	Improve the health outcomes and quality of life for residents.		X		

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MSU Extension	Increased sustainable bioenergy production	Help farmers understand the implications of producing bioenergy crops, specifically harvesting corn stover biomass. Field demonstrations, on farm research plots and educational programs will be conducted to share information. Additionally, efforts will be focused on teaching youth about renewable energy, agriculture and food production and how these areas interact with each other.			X	
MSU Extension	Tourism as an Economic Development Strategy: Arts and Eats	To demonstrate positive economic impact on local communities through sales increases during the Arts and Eats rural back road art, food and farm tour. To promote placemaking and increased awareness and appreciation for the rural assets and natural resources.		X	X	
MSU Extension	Barry County 4-H Youth Development Program	1) Foster the positive, successful development of all youth by engaging adult volunteers, parents and communities in an educational process to prepare them for productive futures. 2) Provide developmentally appropriate opportunities for participants (ages 5-19) enabling them to experience life skills, to practice those skills until they are learned, and to apply them as necessary throughout a lifetime.		X		
Parks and Recreation	Advancement of Recreational Opportunities	To work towards being the premier recreational destination point, to encourage residents of Barry County to actively pursue these goals and enjoy our county's treasures.	X	X	X	
Parks and Recreation	Promoting Educational Opportunities Together, Sharing Assets.	To work with/collaborate with community organizations within a trusting atmosphere, promoting education regarding areas of interest to the residents/visitors of Barry County and sharing resources and assets.		X		
Parks and Recreation	Creating a vibrant community where business can grow and even flourish.	Work with businesses to see the wisdom in coming to our county, to see the opportunities, beautiful surroundings and great work force.		X		
Planning	Complaint Response	To respond to all complaints within 3 days of receiving the complaint and to increase the department's close outs by 10% in 2016 from the baseline established in 2014				X
Planning	Address Correction	To collaborate with Barry County Central Dispatch and Barry County Land Information Services to identify and correct a minimum of 150 addresses in 2016, 200 addresses in 2017, and 250 addresses in 2018	X			X

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Planning	Staff Collaboration	The Planning Department will coordinate with other departments to cross train 15% of the staff by 2018				X
Prosecutor	Educate/train applicable institutions and agencies on the Barry County protocol on investigation of child abuse and neglect.	The expectation for this goal will be to increase awareness of each institution and/or agency's role and responsibilities in the investigation of child abuse and neglect as they are enumerated in the Barry County Protocol. The training will include topics such as mandated reporting, a legal requirement for the reporting of actual or suspected child abuse or neglect. When the goal is met, all of the targeted institutions and agencies will have a working knowledge of the laws pertaining to child abuse and neglect. They will also understand their legal responsibilities to the children of Barry County and what is expected of them during an investigation of child abuse or neglect. Progress will be tracked through the Barry County Prosecutor's Office and the Safe Harbor Children's Advocacy Center of Barry County.	X	X	X	
Prosecutor	Increase public awareness of scams and other fraud-related crimes.	The expectation for this goal will be to identify and locate the target group of individuals most affected by scams and other fraud-related crimes and continue to provide them with information and tools to protect themselves and their assets. While all members of our community are potential victims, vulnerable adults such as elderly citizens are common targets for fraud. Once the target group is identified, the next step will be to establish venues where continuing education and training will take place. For example, many elderly citizens gather at the Barry County Commission on Aging and also at churches. The other target group would be caregivers for the elderly and vulnerable adults.	X	X	X	
Register of Deeds	To promote the e-Recording of documents.	The e-Recording of documents is a convenient and efficient way to record documents, reducing cost and time for both the customers and County.				X
Register of Deeds	Continued training and education of staff	Fully train the staff on the Michigan Statutes governing the Register of Deeds Office and mandated duties of the office, with an emphasis on accuracy. Provide friendly, welcoming environment to our customers with knowledgeable staff.				X

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Register of Deeds	Condense the services of the Abstract and Register of Deeds Office	Cross-train the staff in the Abstract and Register of Deeds Office.	X		X	X
Register of Deeds	Provide better search capability of recorded archive documents.	Provide better means for customers to recover and search documents, and more efficient means by which staff can provide the images to customers.			X	X
Register of Deeds	Improve and maintain the technology in the Register of Deeds Office	Continue software testing and tweaking to ensure it is properly meeting our needs. Keep all computers and machines up-to-date.	X		X	X
Remonumentation	Completion Report by 12/31/2015	Completion report submitted to the state by 12/31/2016.				X
Road Commission	Increase County Road Funding through Local Millages to ensure properly timed cost effective repairs.	Increase County Road funding by over \$5,000,000 through local millages.	X	X	X	X
Road Commission	Raise the condition of our paved road system	Increase the Paser rating of our paved road system to above 7.	X	X	X	X
Road Commission	Raise the condition of our gravel road system.	Increase the quality of gravel placed to 80,000 CYD (180 CYD/mile) per year.	X	X	X	X
Road Commission	Raise the condition of our bridges.	Increase the sufficiency ratings of our county bridges to 100% good and fair.	X	X	X	X
Sheriff (Court Security)	Screening of individuals visiting the courthouses to ensure safety for all.	Screen individuals visiting the courthouses for weapons such a guns, knives, objects that could be used as weapons.	X			

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Sheriff (Middleville Unit)	To increase safety to the citizens of the Village of Middleville	With the presence of law enforcement in the Village of Middleville, requests for service can be handled in a timely manner and criminal activity is somewhat deterred.	X			
Sheriff (Road Patrol)	To increase safety of citizens on county secondary roads with speed control and accident investigation.	Reduction in speeds and traffic accidents.	X			
Sheriff (Animal Control)	To increase safety of citizens of Barry County	To enhance the health and safety of county residents and their dogs by increasing the number of kennel/dogs licensed, which ensures current rabies vaccination. In addition, this program seeks to protect animals from the neglect and abuse that may result from violations of current law.	X			
Sheriff (MJTF)	Provide training for licensed law enforcement officers.	To provide training to Michigan Commission on Law Enforcement Standards (MCOLES) licensed law enforcement officers in topic areas approved by MCOLES.				X
Sheriff (Special Investigations)	To increase safety of county citizens by working to free the county of various drug problems.	To provide drug enforcement officers with the tools necessary to perform the job.	X			
Sheriff	Creating a safe and welcome environment in court and across the county for the residents and visitors to Barry County.	Law enforcement services strive to protect citizens and their guests in Barry County. Increased safety helps to ensure a prosperous community in which our citizens and guests can reside.		X	X	
Sheriff-Marine	To increase safety of citizens on County lakes	Lake patrols by marine officers help to reduce speed, reckless activity, impaired operating, and other activities that jeopardize the safety of county citizens as well as seasonal visitors.	X			
Transit	Increased Public Awareness and Utilization of Transit Services.	To increase public awareness and utilization of Barry County Transit services by improving the customer experience in initial contact and scheduling the 'On Bus' experience and public knowledge of the scope of services.	X	X	X	X

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Department	Goal	Specific/Summary	Relevance to Mission			
			SR	HC	CP	CR/ RG
Trial Court	Improve Barry County Trial Court Website	Improve the Trial Court's website to improve communication and access to services, while educating the community and staff.				X
United Way - Veteran's Affairs	Emergency Assistance	To provide timely relief to honorably discharged veterans and their families who demonstrate an emergency need and meet the eligibility requirements.				X
United Way - Veteran's Affairs	Information & Referral	Provide information and referral information to Veteran's and their families		X		
United Way - Veteran's Affairs	Policies and Procedures	Establish policies and procedures for Soldiers and Sailors Relief Fund.				X
Sheriff (Victim's Services)	Serve as a liaison between resources and families experiencing violent crimes and sudden death	Provide emotional support and resource guidance to victims of violent crimes or sudden death.				X

II. 2016 Budget

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.) That 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 2016 Barry County Budget and General Appropriations Act Resolution (Res. 15-11) and represents the culmination of a lengthy and deliberative process on the types and levels of county governmental services to be provided.

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 2016

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 2016 General Fund revenue projections assume an overall decrease of 1 percent over the current 2015 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 overarching 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, conducts budget workshops and 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 74 separate funds and more than 75 programs with expenditures exceeding 58 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), contacting County Administration (269-945-1284) or contacting any of the Elected Offices or Departments covered within this budget directly.

Barry County Administration
220 W. State St.
Hastings, MI 49048
Phone: (269) 945-1284
Fax: (269) 948-4884



Michael C. Brown
County Administrator

September 16, 2015

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

RE: 2016 Barry County Budget

Dear County Commissioners:

I am pleased to present for your consideration the proposed budget for calendar year 2016. The General Fund budget totals \$15,388,517. This represents a decrease of 1% compared to the 2015 amended expenditures. The proposed budget requires a tax levy of 5.4296 mills, which is unchanged from 2015.

The 2015 budget saw an increase in property tax revenue and 2016 continues that trend. However, 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 and we will need to continue to monitor them.

The revenues projected for 2016 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. And the budget is constantly monitored and will be recommended for amendment throughout the year as circumstances warrant. However, 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. MSU issued the updated report in March of 2014 and the results and analysis have been incorporated extensively into preparing this budget.

In the General Fund, Taxes continue to represent the single largest portion of annual revenues, providing \$10.6 million or 69% of total general fund revenue for the year. Federal/State is the next largest source of revenue, providing \$1.9 million or 12% of the total annual revenues, followed closely by charges for services at \$ 1.4 million or almost 9%. The remaining revenue categories (other revenue, rents & interest, fines & forfeits, licenses & permits and transfers in) provide for \$950 thousand or 10% of the general fund revenue.

General Fund expenditures were requested at \$15,951,039 which is \$562,522 over the estimated revenue available for 2016. This budget provides funding to continue current staffing expenses and operating expenses at 2015 levels. Funding is not included however, for new positions that have been requested.

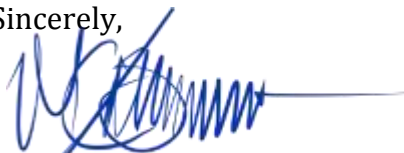
The County has bargaining agreements with five unions: the Deputy Sheriff's Division - Police Officers Association of Michigan; the Corrections Division - Government Employees Labor Council; the Corrections Command Division - Government Employees Labor Council; the Sheriff's Department Command Officers Division - Command Officers Association of Michigan; and the Barry County Courthouse Employees Association. All contracts are in force through 2017.

This budget maintains a General Fund balance of \$2.3 million (15% of the 2016 General Fund budgeted expenditures) and an uncommitted General Fund contingency of \$122 thousand (almost 1% of the 2016 General Fund budgeted expenditures.)

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 for understanding Barry County's 2016 Budget.

If you have questions please do not hesitate to contact me.

Sincerely,



Michael C. Brown
County Administrator

Encl.



Barry County

#15-11
10/27/2015

RESOLUTION TO ADOPT THE 2016 BARRY COUNTY BUDGET AND GENERAL APPROPRIATIONS ACT

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 621 of 1978, requires that each local unit of government adopt a balanced budget for all required funds, and

WHEREAS, the County Administrator has prepared a recommended budget as required by the statute, and the Board of Commissioners as a Committee of the Whole has reviewed the departmental requests and Administrator's recommendation for each County departmental budget, and has recommended a balanced budget to the full Board of Commissioners for approval, and

WHEREAS, the Board of Commissioners in accordance with Public Act 5 of 1982 (Truth in Taxation Act) and Public Act 621 of 1978 (Uniform Budgeting and Accounting Act) held a public hearing on said budget on October 27, 2015, 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 2016 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, .8750 mill; Transit operations, .2481 mill; Charlton Park, .2259 mill; and Medical Care Facility (Thornapple Manor) debt retirement .7083 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, 2016, 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 2016.

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 2016 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 2016 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 external 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 2015/2016 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 2015/2016 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 2016.

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 2016 fiscal year in a deficit condition. Any such transfers shall be reported to the Board of Commissioners at their next meeting

Craig Stolsonburg, Chair
Barry County Board of Commissioners

Pamela A. Palmer, Clerk
County of Barry

Budget Summary

Budget Summary

Revenues

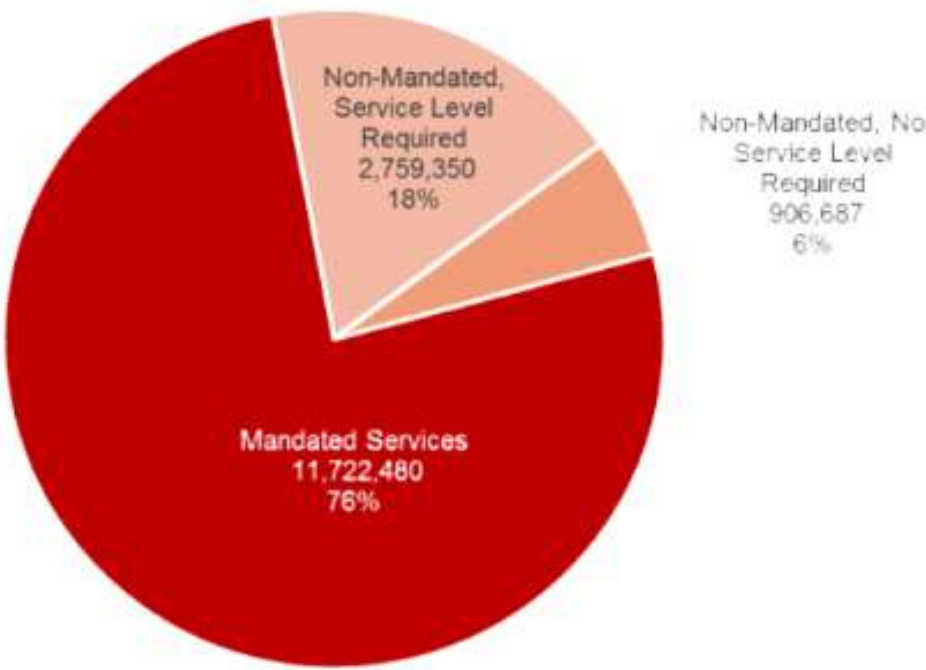
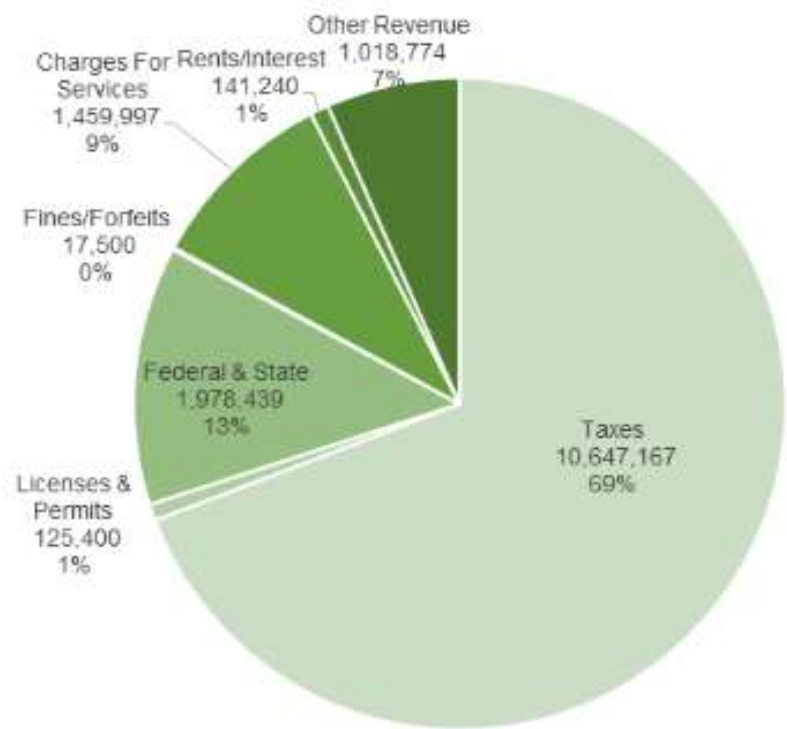
Taxes	10,111,898	10,265,326	10,447,745	10,647,167	10,647,167	10,858,527	11,074,527
Licenses And Permits	134,382	158,458	152,900	125,400	125,400	125,920	127,940
Federal And State	2,121,170	2,085,150	2,113,870	1,951,058	1,978,439	1,949,058	1,949,258
Charges For Services	1,514,923	1,470,107	1,429,977	1,321,927	1,459,997	1,339,035	1,258,098
Rents/Interest	(170,487)	262,283	144,060	141,240	141,240	92,240	92,240
Fines / Forfeits	29,256	19,746	17,500	17,500	17,500	17,500	17,500
Other Revenue	717,091	1,001,267	1,233,730	559,600	1,018,774	713,747	739,970
Total Revenue	14,458,233	15,262,337	15,539,782	14,763,892	15,388,517	15,096,027	15,259,533

Expenditures by Mandate

Mandated	10,527,236	10,851,306	11,433,255	11,934,627	11,722,480	12,240,921	12,546,642
Non-Mandated Service Level Required	3,178,516	3,538,176	2,829,580	2,846,447	2,759,350	2,884,581	2,946,640
Non-Mandated No Service Level Required	252,481	267,855	776,947	383,132	406,687	388,787	395,610
Prior Yr Non-Mandated / Legislative New Positions / Classifications	500,000	605,000	500,000	500,000	500,000	500,000	500,000
				286,833			
Total Expenditures	14,458,233	15,262,337	15,539,782	15,951,039	15,388,517	16,014,289	16,388,892

Budget Summary

Revenues



Expenditures

General Fund Revenues

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
Taxes								
402-000	Current Property Taxes	27,921	4	-	-	-	-	-
402-009	2009 Tax Collections	532	-	-	-	-	-	-
402-010	2010 Tax Collections	1,152	92	-	-	-	-	-
402-110	2011 Tax Collections	1,909	244	-	-	-	-	-
402-120	2012 Tax Collections	13,353	1,355	-	-	-	-	-
402-130	2013 Tax Collections	10,013,719	(32,082)	-	-	-	-	-
402-140	2014 Tax Collections	-	10,215,997	-	-	-	-	-
402-150	2015 Tax Collections	-	-	10,382,618	-	-	-	-
402-160	2016 Tax Collections	-	-	-	10,589,640	10,589,640	10,801,000	11,017,000
420-000	Del. Per. Prop/Tax Value Ch.	274	16,083	5,000	5,000	5,000	5,000	5,000
420-010	Del. Personal Prop. 2010	-	-	-	-	-	-	-
421-000	Taxable Value Changes Pd	478	664	-	500	500	500	500
424-000	Tax Reverted Lands	-	-	-	-	-	-	-
425-000	Trailer Taxes	4,233	6,124	5,000	5,000	5,000	5,000	5,000
426-000	Payments in Lieu of Taxes	5,164	13,569	10,000	4,000	4,000	4,000	4,000
429-000	Commercial Forest Reserve	79	26	27	27	27	27	27
445-009	2009 Interest on Taxes	-	-	-	-	-	-	-
445-010	Interest on Taxes	-	38	100	-	-	-	-
445-100	2010 Interest on Taxes	-	-	-	-	-	-	-
445-110	2011 Interest on Taxes	152	28	-	-	-	-	-
445-120	2012 Interest on Taxes	36,456	19	-	-	-	-	-
445-130	2013 Interest on Taxes	6,476	36,253	-	-	-	-	-
445-140	2014 Interest on Taxes	-	6,912	-	-	-	-	-
445-150	2015 Interest on Taxes	-	-	40,000	36,000	36,000	36,000	36,000
445-160	2016 Interest on Taxes	-	-	5,000	7,000	7,000	7,000	7,000
445-170	2017 Interest on Taxes	-	-	-	-	-	-	-
	<i>Subtotal</i>	10,111,898	10,265,326	10,447,745	10,647,167	10,647,167	10,858,527	11,074,527
Licenses and Permits								
476-000	Gun Permit Renewal	10,878	16,432	15,000	-	-	-	-
476-010	Gun Permits New	18,267	10,440	10,000	-	-	-	-
477-000	Dog Licenses	65,523	89,816	87,000	80,000	80,000	80,000	80,000
477-010	Dog License Late Fee	-	4,085	2,500	-	-	-	-
478-000	Kennel Licenses	600	505	600	500	500	520	540
479-000	Marriage Licenses	2,020	2,015	2,000	2,000	2,000	2,000	2,000
479-010	Out of State Marriage Fee	509	340	100	100	100	100	100
480-000	Marr License Fees Family	5,925	5,985	5,200	5,200	5,200	5,200	5,200
481-000	Marriage Waiver	420	410	500	100	100	100	100
485-000	Planning Services	30,240	28,430	30,000	37,500	37,500	38,000	40,000
	<i>Subtotal</i>	134,382	158,458	152,900	125,400	125,400	125,920	127,940

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
Federal and State								
506-000	EMP Grant	41,348	31,603	32,000	32,000	32,000	32,000	32,000
506-020	Supplemental Fund Grant	226,595	38,378	9,500	6,500	6,500	4,500	4,500
506-030	Hazard Mitigation	-	-	-	-	-	-	-
506-070	SAP Grant	42,627	29,835	-	-	-	-	-
540-000	Probate Judges Salary	148,753	148,974	148,800	139,919	148,800	139,919	139,919
541-000	Circuit Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
542-000	District Court Judges Salary	45,724	45,724	45,724	45,724	45,724	45,724	45,724
543-000	State Court Fund Distribution	212,390	212,152	212,000	211,000	211,000	211,000	211,000
543-010	Jury Fee - Trial Courts	8,850	1,075	1,500	1,000	1,000	1,000	1,000
544-000	Probation Allocated Grant	-	-	-	-	-	-	-
544-010	Probation Discretionary Grant	-	-	-	-	-	-	-
544-030	Caseflow Assistance	16,859	13,320	13,000	10,000	13,000	10,000	10,000
545-000	Secondary Road Patrol	61,990	54,430	65,000	65,000	65,000	65,000	65,000
545-010	Highway Safety Patrol	-	-	-	-	-	-	-
545-020	OHSP-UAD	-	-	-	-	-	-	-
552-000	Byrne Grant - Sheriff	2,357	10,551	10,500	10,500	10,500	10,500	10,500
553-040	State Grant - Sheriff	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	-	-	-	-	-
562-010	Cooperative Reimb-FOC	-	-	-	-	-	-	-
562-020	Cooperative Reimb-Pros	28,713	-	-	-	-	-	-
562-030	Cooperative Reimb-Medical	-	-	-	-	-	-	-
562-040	FOC-PROS Atty Incentive	-	-	-	-	-	-	-
562-050	State DHS Title IVE - Pros	-	-	-	-	-	-	-
566-000	State Grants - CJO	27,317	27,317	27,317	27,317	27,317	27,317	27,317
567-000	Marine Safety Program	75,993	54,900	68,000	64,000	64,000	64,000	64,000
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	2,721	2,612	2,000	2,000	2,000	2,000	2,000
570-010	Forensic Lab Fees	189	126	-	-	-	-	-
571-000	State Grant Conv & Tourism	234,584	372,169	262,571	136,440	136,440	136,440	136,440
572-000	Cigarette Tax	2,355	-	-	-	-	-	-
574-000	State Sales Tax	888,472	988,933	1,147,434	1,147,434	1,147,434	1,147,434	1,147,434
575-000	Single Business Tax	-	-	-	-	-	-	-
576-000	Liquor Law Enforcement	6,958	6,808	6,800	6,000	6,000	6,000	6,000
577-000	Voters Aid Registration	651	519	16,000	500	16,000	500	700
579-000	Cops Fast Grant	-	-	-	-	-	-	-
589-010	Sewer Administration Fee	-	-	-	-	-	-	-
	<i>Subtotal</i>	2,121,170	2,085,150	2,113,870	1,951,058	1,978,439	1,949,058	1,949,258
Charges for Service								
601-000	Circuit Court Costs	117,637	111,393	85,000	112,000	112,000	112,000	112,000
601-020	Cell Phone Contempt of Court	-	75	-	-	-	-	-

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
601-101	Circuit Court Late Fees	-	1,407	-	-	-	-	-
602-000	Circuit Court Bond Costs	6,713	4,204	3,000	2,000	2,000	2,000	2,000
603-000	District Court Costs	373,588	377,883	380,000	380,000	380,000	380,000	380,000
604-000	District Court Bond Costs	2,115	2,477	2,000	2,000	2,000	2,000	2,000
605-000	District Court Civil Fees	109,156	89,329	70,000	70,000	70,000	70,000	70,000
607-010	Filing Fees + 215 Clerk Exp	-	1,274	-	-	-	-	-
607-030	Jury Fees	1,440	1,380	700	800	800	800	800
607-040	Trial Fees	-	-	-	-	-	-	-
607-050	Appeal Fees	-	75	25	25	25	25	25
607-060	Reinstatement Fees	-	-	-	-	-	-	-
607-070	Reinstatement Fees	25	25	25	25	25	25	25
607-080	Motion Fees +PC 215 Clerk Exp	6,077	4,880	4,500	4,500	4,500	4,500	4,500
607-090	Paternity Fee	191	181	150	150	150	150	150
607-110	Filing Fees	13,118	12,710	13,000	10,000	10,000	10,000	10,000
607-120	Filing Fee Ordered -C	-	-	-	-	-	-	-
609-000	Register of Deeds Services	(30)	(21)	132	90	90	94	100
609-010	Recording Fees	211,398	161,773	175,000	137,196	185,000	144,065	51,258
609-020	Record Search	740	14,832	13,646	12,000	12,000	12,600	13,230
609-050	Other	-	-	-	-	-	-	-
609-060	Financing Statements	1,183	584	1,243	780	780	819	860
609-080	DNA Sampling (Clerk)	2	3	-	-	-	-	-
610-000	Real Estate Transfer Tax	198,876	186,787	185,584	152,502	185,000	160,127	168,133
611-000	FOC Service Fees	50,651	51,788	50,500	44,000	44,000	44,000	44,000
612-000	Investigative Fees	1,007	1,250	2,000	2,000	2,000	2,000	2,000
614-000	MSSR Co. Portion	769	596	813	530	530	556	583
618-010	Tax Certification Fees	1,686	1,551	800	1,000	1,000	1,000	1,000
618-020	Tax History Fees	10	6	20	20	20	20	20
618-030	Tax Search Fees	914	676	900	800	800	800	800
618-050	Other County Treas Serv	634	533	500	500	500	500	500
621-010	Certified Copies	5,062	6,028	5,000	5,000	5,000	5,000	5,000
621-020	Partnership, Assumed Name	2,194	2,384	2,500	2,500	2,500	2,500	2,500
621-030	Notary Bond Filing	1,176	696	700	700	700	600	600
621-040	Passport Execution Fees	-	-	-	-	-	-	-
621-050	Notarial Certs/Power Att	50	55	40	40	40	40	40
621-060	Other County Clerk Services	2,025	3,124	2,200	2,200	2,200	2,200	2,200
621-070	Record Search	9,416	6,190	31,250	9,000	36,000	9,000	9,000
621-080	Notorizing-Witnss	1,626	1,410	1,400	1,400	1,400	1,400	1,200
621-090	Campaign Finance Late Fee	-	10	-	-	-	-	100
621-100	CCW Photos	9,576	9,220	5,000	-	500	500	500
621-110	Passport Photos	100	-	-	-	-	-	-
621-120	Vital Records copies	41,112	50,725	55,000	35,000	55,000	55,000	55,000
621-130	DBA/Co-Part Cert/Non-res	51	40	50	50	50	50	50
621-140	DBA/Co-Part Cert@filing	46	32	50	50	50	50	50

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
621-150	DBA/Co-Part Change/Dissol	120	100	100	100	100	100	100
621-160	DBA/On Time Renewal	204	272	300	300	300	300	300
622-000	Probate Court Services	18,406	18,478	17,000	17,000	17,000	17,000	17,000
623-000	Service Fees Juvenile Court	11,200	9,345	12,000	10,000	10,000	10,000	10,000
623-010	Probate Costs	-	-	-	-	-	-	-
623-020	Probate Assessments	117	121	100	100	100	100	100
623-030	DNA Sampling (Family Div.)	-	-	-	-	-	-	-
625-000	Sex Offender Registration Fee	160	3,460	4,200	4,250	4,250	4,300	4,350
625-010	Probate Court Fees	14,961	15,856	14,000	14,000	14,000	14,000	14,000
625-030	Marriage Ceremonies	-	-	-	-	-	-	-
625-040	Secret Marriage Licenses	-	-	-	-	-	-	-
625-050	Jury Fees	-	-	-	-	-	-	-
625-060	Change of Name	130	110	100	100	100	100	100
625-080	Deposit Boxes	-	30	20	20	20	20	20
625-110	Adoption Collection Fees	-	20	-	-	-	-	-
625-130	Certified Copies	3,784	3,735	3,500	3,500	3,500	3,500	3,500
625-140	MOT/PET/ACCT/OBJ/Claim	2,110	2,360	2,500	2,500	2,500	2,500	2,500
625-150	Trust Reg/Will Safe Keeping	275	600	300	300	300	300	300
625-160	Appeals Probate Court	-	-	-	-	-	-	-
626-000	District Court Crime Victim	9,403	6,676	7,000	7,000	7,000	7,000	7,000
627-000	Animal Shelter Fees	4,462	2,123	3,000	-	-	-	-
629-020	Boat Livery Inspection	156	70	500	100	100	100	100
629-030	Photographic Services	6,044	6,060	6,750	6,750	6,750	6,750	6,750
629-040	Vehicle Inspection	1,030	5,595	1,000	5,850	5,850	6,000	6,200
629-050	Other Sheriff Services	9,511	68,181	67,500	70,000	70,000	70,000	70,000
629-060	Gun Permits	1,930	1,305	1,200	1,500	1,500	1,550	1,575
629-070	Kennel Inspections	490	410	700	500	500	520	540
635-000	Prisoners Board	48,385	24,154	24,000	35,000	35,000	35,000	35,000
635-010	Diverted Felons	-	-	-	-	-	-	-
635-080	Fingerprinting	19,947	17,775	10,750	10,850	10,850	10,950	11,000
635-090	DNA Sampling (Sheriff)	-	-	50	-	-	-	-
635-100	DNA Sampling (Sheriff)	4	9	-	-	-	-	-
639-000	Mapping Department Serv	3,127	5,712	5,000	4,000	4,000	4,000	4,000
639-010	IT Dept. Services	-	-	-	-	-	-	-
639-020	Abstract Dept. Services	981	380	5,682	5,392	5,392	5,661	5,944
641-000	Transportation of Prisoners	1,738	2,443	1,700	1,500	1,500	1,500	1,500
644-000	Record Copying Fees	107,672	82,907	85,500	53,732	85,000	56,238	58,870
644-010	Divorce Kits	1,137	790	1,000	1,000	1,000	1,000	1,000
645-000	Sale of Meals	299	207	300	250	250	250	250
646-000	Sale of Office Supplies	100	158	75	75	75	75	75
646-010	Sale of District Court Forms	23,798	25,983	10,800	2,400	3,000	2,400	2,400
647-000	Animal Adoption Fees	38,885	39,689	38,072	38,000	38,000	38,000	38,000
647-010	Cremation	3,145	3,660	4,000	3,500	3,500	3,500	3,500

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
647-020	Cremation Permits	6,265	7,630	6,000	7,000	7,000	7,000	7,000
647-030	Rabies shots/vet	1,880	2,082	1,800	1,800	1,800	1,800	1,800
647-040	Sterilization Fee	1,630	3,120	750	3,000	3,000	3,000	3,000
649-000	Sale of Scrap & Salvage	1,103	936	-	100	100	100	100
649-010	Sale of Land	-	-	-	-	-	-	-
673-000	Inmates Pay Phone Rev	-	-	-	-	-	-	-
	<i>Subtotal</i>	1,514,923	1,470,107	1,429,977	1,300,327	1,459,997	1,339,035	1,258,098

Fines and Forfeits

656-000	Bond Forfeitures	6,089	4,458	2,500	2,500	2,500	2,500	2,500
657-000	Ordinance Fines	23,167	15,288	15,000	15,000	15,000	15,000	15,000
	<i>Subtotal</i>	29,256	19,746	17,500	17,500	17,500	17,500	17,500

Rents and Interest

665-000	Interest Earned	(184,903)	216,435	75,000	75,000	75,000	75,000	75,000
665-010	Interest Earned on Payroll	16	15	20	20	20	20	20
667-000	Rent on Land	-	-	5,640	2,820	2,820	2,820	2,820
667-010	Rent on Marine Vehicle	5,400	-	5,400	5,400	5,400	5,400	5,400
667-020	Rent on Equipment	9,000	-	9,000	9,000	9,000	9,000	9,000
667-030	Rent CAC Building	-	-	-	-	-	-	-
667-050	Rent on Health Dept. Bldg	-	45,833	49,000	49,000	49,000	-	-
671-010	Admin Fee	-	-	-	-	-	-	-
	<i>Subtotal</i>	(170,487)	262,283	144,060	141,240	141,240	92,240	92,240

Other Revenue

676-000	Smart Tags	-	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-	-
679-000	Miscellaneous Revenue	3,074	17,518	-	-	-	-	-
679-010	Miscellaneous Reimb.	5,902	9,608	9,000	5,000	5,000	5,000	5,000
679-020	FOIA Reimbursement	68	219	225	50	50	50	50
680-000	Canvassing Reimb.	7,796	11,202	1,000	3,000	3,000	1,000	3,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-	-
682-000	Reimb. Dog Damage	-	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	15,435	18,200	15,000	15,500	15,500	15,500	15,500
684-000	Inmate Housing Out Cty Rent	-	-	-	-	-	-	-
685-000	SSSP Sheriff Reimb.	14,037	20,398	22,000	21,150	21,150	21,750	22,000
685-010	SSSP Prosecutor Reimb	1,196	426	2,200	-	-	-	-
688-000	Insurance/Bond Prem Refund	-	-	-	-	-	-	-
692-010	Refunds Treasurer	-	25	-	-	-	-	-
692-020	Refunds Clerk	-	-	-	-	-	-	-
692-030	Refunds Probate	12,714	12,254	13,000	12,000	12,000	12,000	12,000
692-040	Refunds Prosecutor	2,827	3,541	1,515	1,800	1,800	1,800	1,800

General Fund Revenues

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amend.	2016 Request	2016 Proposed	2017 Projected	2018 Projected
692-050	Refunds Sheriff	10,465	-	4,200	100	100	100	100
692-060	Miscellaneous Refunds	355	906	310,575	-	-	-	-
694-000	Cash Over/Short	1,102	1,049	1,178	1,000	1,000	1,000	1,000
696-000	Bond or Insurance Recovery	14,213	-	-	-	-	-	-
	<i>Subtotal</i>	89,184	95,346	379,893	59,600	59,600	58,200	60,450
Total General Fund Revenues (Without Transfers In)		13,830,326	14,356,416	14,685,945	14,242,292	14,429,343	14,440,480	14,580,013

Transfers In¹

	Bldg Rehab Interest Rev.		2,255					
	Parks & Rec Other Revenue							
	Total GF + SR revenues		14,358,671					
699-238	Transfer from Gypsy Moth	-	18,837	-	-	-	-	-
699-248	Transfer from Bldg Rehab	-	181,468	76,937		138,932	-	-
699-253	Transfer from Mstr Land	-	15,565	-	-	-	-	-
699-263	Transfer from School Liaison	-	85,052	-	-	-	-	-
699-286	Transfer from Juv. Drug Ct.	-	-	-	-	195,477	-	-
699-297	Transfer from Diverted Fel.	-	-	-	-	-	80,932	82,670
699-616	100% Umbrella Tax Fund	627,907	604,999	776,900	500,000	574,615	574,615	596,850
699-661	Transfer from Vehicle Fnd	-	-	-	-	50,150	-	-
	<i>Subtotal</i>	627,907	905,921	853,837	500,000	959,174	655,547	679,520
Total General Fund Revenues (With Transfers In)		14,458,233	15,262,337	15,539,782	14,742,292	15,388,517	15,096,027	15,259,533

¹ Rows shaded green

General Fund Expenditures

General Fund Expenditures

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amended	2016 Request	2016 Proposed	2017 Request	2018 Request
Mandated Services								
151	Adult Probation	7,868	8,004	9,546	9,736	9,546	9,931	10,126
999-662	Child Care Approp.	402,155	405,574	418,574	518,530	418,574	522,946	527,420
999-673	Child Care Welfare (Hosp)	490	-	-	-	-	-	-
999-663	Child Care Welfare Approp.	3,000	3,000	-	6,500	6,500	6,500	6,500
215	Clerk	398,564	480,520	496,914	495,831	494,831	506,734	514,404
101	Commissioners	153,293	164,695	171,428	178,270	178,270	180,770	183,614
275	Drain Commissioner	154,694	160,514	173,293	185,606	184,556	191,175	196,247
191	Elections	11,947	49,823	35,800	94,659	94,659	17,821	24,786
225	Equalization	168,337	170,415	177,725	178,873	178,623	180,839	182,692
230	Extraditions	-	-	-	-	-	-	-
999-353	F.O.C. Building Debt Approp.	82,713	80,063	77,363	74,615	74,615	96,850	92,750
148	Family Court Division	642,861	657,816	741,139	803,210	801,210	873,110	892,979
999-143	Friend of the Court Approp.	323,460	290,267	290,267	377,153	290,267	390,098	402,417
602	Health & Safety Fund Approp.	-	1,672	-	-	-	-	-
601	Health Dept. Approp	400,000	431,049	459,653	459,653	459,653	459,653	459,653
865	Insurance	288,746	311,512	368,739	387,176	387,176	406,535	426,861
351	Jail	1,833,595	1,809,236	1,967,077	2,050,387	2,038,987	2,120,531	2,210,995
147	Jury Board	8,386	7,356	22,000	13,500	13,500	13,500	13,500
999-681	Transfer to Life Ins. Fund	1,685	1,685	2,220	2,354	2,354	2,706	2,918
	Retiree Health Ins	42,087	24,453	24,453	12,169	12,169	12,169	12,169
648	Medical Examiner	104,821	106,972	109,781	111,896	111,896	114,053	116,254
999-649	Mental Health Approp.	154,500	154,500	154,500	154,500	154,500	154,500	154,500
229	Prosecutor	669,823	687,358	716,274	728,415	728,415	747,537	761,139
236	Register of Deeds	212,917	212,297	231,698	236,824	236,824	244,479	251,131
999-244	Remonumentation	22,414	20,965	23,921	20,452	20,452	20,497	20,543
301	Sheriff	2,669,713	2,723,611	2,783,012	2,967,084	2,958,384	3,059,415	3,135,317
999-670	Social Welfare (Admin)	7,840	7,840	7,840	7,840	7,840	7,840	7,840
631	Substance Abuse Approp.	103,375	223,604	131,286	68,220	68,220	68,220	68,220
254	Tax Tribunal Refunds	15,197	19,264	20,000	19,000	19,000	19,000	19,000
253	Treasurer	213,957	229,355	241,546	242,924	242,209	250,684	257,583
140	Trial Court Criminal/Civil	1,428,798	1,407,886	1,577,206	1,529,250	1,529,250	1,562,828	1,595,084
	<i>Subtotal</i>	10,527,236	10,851,306	11,433,255	11,934,627	11,722,480	12,240,921	12,546,642

Non-Mandated, Service Level Required

175	Administration	242,682	246,860	278,501	281,308	281,308	291,141	298,215
999-131	Adult Drug Court Approp.	78,400	78,400	78,400	78,400	78,400	78,400	78,400
355	Animal Control	62,556	65,147	77,072	77,299	77,299	79,965	83,396
430	Animal Shelter	138,956	190,413	187,810	195,601	195,601	200,300	205,878
999-966	Building Rehab Approp.	219,935	310,008	-	-	-	-	-
900	Capital	-	-	-	-	-	-	-
334	Court Security	-	80,400	76,937	81,057	80,932	82,670	84,313

General Fund Expenditures

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amended	2016 Request	2016 Proposed	2017 Request	2018 Request
265	Courthouse & Grounds	466,878	522,682	536,854	546,134	545,884	553,672	561,052
999-638	Data Processing Approp.	219,935	310,008	-	-	-	-	-
426	Emergency Management	359,832	164,750	109,388	110,962	109,162	112,267	115,557
266	Health Department Building	116,128	124,783	123,918	130,284	130,034	132,911	136,221
999-148	Juvenile Drug Ct. Approp.	42,338	44,416	44,416	45,419	44,416	46,795	48,145
999-668	Juvenile Justice Approp.	65,432	62,428	62,428	67,007	62,428	69,297	71,483
243	Land Information Services	218,704	228,749	291,864	286,524	286,524	295,852	304,373
999-145	Law Library Approp.	11,500	11,500	11,500	11,500	11,500	11,500	11,500
211	Legal Counsel	29,713	84,451	125,000	125,000	75,000	100,000	100,000
317	Snowmobile Enforcement	458	809	896	896	896	897	898
331	Marine	120,713	115,313	134,253	132,190	131,790	134,562	136,263
299	Miscellaneous	188,897	197,232	230,500	232,250	205,500	236,250	239,500
315	OHSP Enforcement Grant	-	-	-	-	-	-	-
400	Planning & Zoning	191,796	203,776	205,917	210,825	210,825	217,002	223,166
441	Public Works	-	-	-	-	-	-	-
333	Road Patrol	102,149	95,531	110,436	115,051	115,051	118,522	121,225
689	Soldier/Sailor Relief	33,062	30,981	68,023	40,000	40,000	42,000	45,000
999-281	Swift & Sure Program	2,500	2,448	2,500	2,000	2,000	2,500	2,500
999-282	56B Sobriety Court	-	-	600	2,450	600	2,450	2,450
999-981	Vehicle Replacement Approp.	219,935	310,007	-	-	-	-	-
682	Veterans Affairs	28,317	28,584	34,867	36,790	36,700	38,128	39,605
681	Veterans Burial	17,700	28,500	37,500	37,500	37,500	37,500	37,500
<i>Subtotal</i>		3,178,516	3,538,176	2,829,580	2,846,447	2,759,350	2,884,581	2,946,640

Non-Mandated, No Service Level Required

NEW	Revolving Drain Interfund Loan	-	-	50,000	-	-	-	-
999-676	Ag. Preservation Approp	-	-	-	-	-	-	-
999-895	Airport Approp.	45,194	45,194	45,194	-	-	-	-
261	Building Authority	-	-	-	-	-	-	-
999-751	Charlton Park Appropriation	-	-	-	-	-	-	-
999-672	Comm. on Aging Approp.	-	-	-	-	-	-	-
890	Contingency	-	-	165,169	-	122,361	-	-
257	Cooperative Extension	105,896	106,770	111,552	114,823	114,823	118,453	122,201
999-728	Economic Development App.	63,394	63,394	92,394	116,650	107,394	116,650	116,650
429	Emergency Contingency	-	-	-	-	-	-	-
999-675	Green Gables Approp	-	-	-	-	-	-	-
999-	Gypsy Moth Admin Approp	-	-	-	-	-	-	-
999-999	Master Land Use Plan Approp	-	-	-	-	-	-	-
NEW	Parks & Rec Local Grant	-	-	-	-	-	-	-
999-756	Parks & Rec. Approp.	9,600	9,600	19,175	59,225	34,175	61,250	64,325
999-449	Road Approp.	11,334	11,334	276,900	11,334	11,334	11,334	11,334
280	Soil Conservation Approp.	16,000	30,500	15,500	80,000	15,500	80,000	80,000

General Fund Expenditures

Account No.	Account Name	2013 Actual	2014 Actual	2015 Amended	2016 Request	2016 Proposed	2017 Request	2018 Request
999-622	Solid Waste Approp.	1,063	1,063	1,063	1,100	1,100	1,100	1,100
999-841	Approp Out FEMA EI	-	-	-	-	-	-	-
999-263	Transfer to School Liaison	-	-	-	-	-	-	-
		252,481	267,855	776,947	383,132	406,687	388,787	395,610

Prior Year Non-Mandated, No Service Level Required

316	OHSP UAD Grant	-	-	-	-	-	-	-
999-208	Transfer to Charlton Park	-	105,000	-	-	-	-	-
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.	-	-	-	-	-	-	-
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	500,000
999-684	Unemployment Fund Approp.	-	-	-	-	-	-	-
	Subtotal without New Positions Reclassifications, Reinstatements	500,000	605,000	500,000	500,000	500,000	500,000	500,000

New Positions, Reclassifications and Reinstatements

Deputy Sheriff, 2 new FTEs	-	-	-	138,712	-	-	-
Jail Clerk, 1 FTE	-	-	-	48,785	-	-	-
Kennel Worker, 1 FTE	-	-	-	48,588	-	-	-
Reinstatement of Family Court Deputy Clerk, 1 FTE	-	-	-	50,748	-	-	-
<i>Subtotal</i>	-	-	-	286,833	-	-	-
Total General Fund Expenditures	14,458,233	15,262,337	15,539,782	15,951,039	15,388,517	16,014,289	16,388,892

Capital Budget

Capital Requests

Departmental Request by Rank		2016 REQUEST	FUNDING SOURCES							2016 TOTAL
			GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC	DIVERTED FELONS	VEHICLES	
Animal Shelter										
#1 - Self-contained cat cages	30,000	-	-	-	30,000	-	-	-	30,000	
#2 - Re-epoxy remaining floors	15,000	-	-	-	15,000	-	-	-	15,000	
Subtotal	45,000	-	-	-	45,000	-	-	-	45,000	
LIS/IT										
#1 - Software & hardware to consolidate 16 servers into 4	60,000	-	-	-	-	60,000	-	-	60,000	
#2 - Scheduled computer replacement (20 PCs, 2 servers, etc.)	40,000	-	-	-	-	40,000	-	-	40,000	
Subtotal	100,000	-	-	-	-	100,000	-	-	100,000	
Planning										
#1 - New permit software to replace antiquated/difficult software	10,000	-	-	-	-	10,000	-	-	10,000	
Subtotal	10,000	-	-	-	-	10,000	-	-	10,000	
Sheriff										
#1 - 3 marked vehicles and 2 unmarked vehicles (replacement)	161,314	-	-	-	-	-	-	161,314	161,314	
#2 - Animal Control truck	28,720	-	-	-	-	-	-	28,720	28,720	
#3 - Marine - Replacement of 20-yr old boat	12,200	-	-	-	-	-	-	12,200	12,200	
#4 - Road Patrol - marked vehicle (replacement)	41,945	-	-	-	-	-	-	41,945	41,945	
#5 - Replace locksets and doorknobs throughout the Jail	17,840	-	-	-	17,840	-	-	-	17,840	
Subtotal	262,019	-	-	-	17,840	-	-	244,179	262,019	
Register of Deeds										
									-	
#1 - Convert more images to computer	35,000	-	35,000	-	-	-	-	-	35,000	
Total	35,000	-	35,000	-	-	-	-	-	35,000	
All Courts										
									-	
#1 - Vehicle to replace 2009 Dodge Caravan per 5-yr schedule	22,000	-	-	-	-	-	-	22,000	22,000	
Subtotal	22,000	-	-	-	-	-	-	22,000	22,000	
Building & Grounds										
									-	
#1 - Courts & Law Carpeting replacement (2nd floor)	55,000	-	-	-	55,000	-	-	-	55,000	
#2 - Courts & Law Carpeting replacement (3rd floor)	55,000	-	-	-	55,000	-	-	-	55,000	
#3 - FOC rear entry repair, cement is bad	20,000	-	-	-	20,000	-	-	-	20,000	
#4 - Courthouse restroom remodel (3rd floor, complete rehab)	28,000	-	-	-	28,000	-	-	-	28,000	
#5 - Replace stained sinks & countertops in Courts & Law Bldg	20,000				20,000				20,000	

Capital Requests

Departmental Request by Rank	2016 REQUEST	FUNDING SOURCES							2016 TOTAL
		GF	ROD AUTOM	ABSTRACT	BLDG REHAB	DATA PROC	DIVERTED FELONS	VEHICLES	
<i>Subtotal</i>	178,000	-	-	-	178,000	-	-	-	178,000
Drain Commissioner									
#1 - Replace BS&A software w/ module from Eden Systems (Tyler)	26,800	-	-	-	-	26,800	-	-	26,800
#2 - Replace 2005 Ford F-150 pickup truck	33,400	-	-	-	-	-	-	33,400	33,400
#3 - Purchase folding/inserting/stuffing machine for County use	9,419	9,419	-	-	-	-	-	-	-
<i>Subtotal</i>	69,619	9,419	-	-	-	26,800	-	33,400	60,200
Master Facility Plan									
#1 - Circuit Court building improvements	300,000	-	-	-	300,000	-	-	-	300,000
#2 - Community Room building renovation	700,000	-	-	-	700,000	-	-	-	700,000
#3 - Animal Shelter addition/renovation	115,000	-	-	-	115,000	-	-	-	-
<i>Subtotal</i>	1,115,000	-	-	-	1,115,000	-	-	-	1,000,000
<i>Total Capital Requests</i>	1,836,638	9,419	35,000	-	1,355,840	136,800	-	299,579	1,682,219
<i>Total Approved Capital Requests</i>			35,000	-	1,355,840	136,800	-	299,579	1,485,019

Staffing Requests

Staffing Requests

Department	Position	Upgrade/New	FTE Status	Number of Positions	Est Cost (Salary and Benefits)	Source	Rationale	Approval Status
Animal Shelter	Kennel Worker	New	FT	1	48,588	GF	Work is currently done by inmates and volunteers. Availability, stability and security are concerns. Inmates require supervision, taking the Animal Shelter staff away from other duties.	Denied
Sheriff	Deputy Sheriff	New	FT	2	138,712 (69,356 each)	GF	Increased requests by judges and magistrates for court security have reduced the number deputies (sometimes to one) available to serve the public.	Denied
Sheriff	Jail Clerk	New	FT	1	48,745	GF	To provide support to uniformed staff. There is currently only one clerk. This clerk would be assigned to 12-hr shifts during busy times to allow uniformed staff to properly monitor and respond to the inmate population.	Denied
Trial Court	Deputy Clerk – Family Court	Reinstatement	FT	1	50,748	GF	Various positions were cut effective 1/1/11 due to budget constraints. This is a position that was vacant and the courts chose not to fill it at that time. The courts are requesting funds to reinstate the position.	Denied

Approved Positions List

Department/Position	FTE
Administration	
County Administrator	1.00
Deputy County Administrator	1.00
Secretary to Administrator	0.50
<i>Total</i>	2.50
Adult Drug Court/OCC	
Drug Court Coordinator	1.00
Drug Court Probation Officer	1.00
GED Instructor (Contractual)	-
Clerk	0.92
<i>Total</i>	2.92
Animal Shelter	
Animal Shelter Director	1.00
Animal Shelter Clerk	1.00
<i>Total</i>	2.00
Building and Grounds	
Building & Grounds Supervisor	1.00
Custodial & Maintenance Worker II	1.00
Custodian	3.50
<i>Total</i>	5.50
County Clerk	
County Clerk	1.00
First Deputy Clerk	1.00
Sr. Deputy Clerk	1.00
Deputy Clerk-Bookkeeping	1.00
Deputy Clerk	3.00
<i>Total</i>	7.00
District and Circuit Court	
Trial Court Administrator	1.00
Atty. Referee/Magistrate/Prob. Register	1.00
Attorney - Collections	0.50
Chief Probation Officer	0.75
Probation Officer	1.75
Chief Clerk/Magistrate	2.00
Financial Specialist/Magistrate	1.00
Deputy District Division Clerk	4.00

Department/Position	FTE
Deputy District Division Clerk	4.00
Deputy Clerk -Swift & Sure Sanctions	0.50
Probation Officer - Swift & Sure Sanct.	0.50
Deputy Clerk -56-B Sobriety Ct.	0.50
Probation Officer - 56-B Sobriety Ct.	0.50
<i>Total</i>	20.00
Drain Commissioner	
Drain Commissioner	1.00
Deputy Drain Commissioner	1.00
<i>Total</i>	2.00
Emergency Management	
Emergency Management Coordinator	1.00
<i>Total</i>	1.00
Equalization	
Director (Contractual)	-
Sr. Property Appraiser	1.00
<i>Total</i>	1.00
Family Court - Probate/Juvenile	
Deputy Court Administrator	1.00
Wraparound Coordinator	1.00
Caseworker	4.00
Caseworker/Intake Officer	1.00
Court Recorder/Deputy Clerk	1.00
Chief Financial Specialist - Juvenile Section	1.00
Deputy Clerk - Juvenile Sec.	1.00
Secretary	1.00
<i>Total</i>	11.00
Friend of the Court	
Deputy Administrator	1.00
Atty. Referee/Magistrate/Prob. Register	1.00
Attorney, IV-D	0.50
Sr. Caseworker/Mediator	1.00
Caseworker/Mediator	3.00
Enforcement Officer	1.00
Caseworker/Conciliator	1.00
Office Manager	1.00

Department/Position	FTE
Senior Account Clerk	1.00
Account Clerk	1.00
Legal Secretary	2.00
Receptionist	1.00
<i>Total</i>	14.50

Mapping and Abstract

IS Manager/GIS Coordinator	1.00
PC/Network Support Technician	1.00
Support Technician II	1.00
Mapping Technician	1.00
<i>Total</i>	4.00

Planning and Zoning

Director	1.00
Administrative Assistant	1.00
Enforcement Official	0.75
<i>Total</i>	2.75

Prosecuting Attorney

Prosecutor	1.00
Chief Assistant Prosecuting Atty.	1.00
Asst. Prosecuting Atty. II	3.00
Office Manager	1.00
Victim Rights Advocate	1.00
Legal Secretary	2.00
<i>Total</i>	9.00

Register of Deeds

Register of Deeds	1.00
Abstractor	1.00
Sr. Deputy Register of Deeds	1.00
Deputy Register of Deeds	1.00
<i>Total</i>	4.00

Sheriff

Sheriff	1.00
Undersheriff	1.00
Lieutenant - Detective	1.00
Sergeant - Detective	1.00
Lieutenant - Jail	1.00

Department/Position	FTE
Administrative Assistant-Sheriff	1.00
Secretary-Jail	1.00
Sergeant (GF=3; Middleville=1)	4.00
Deputy Sheriff - Detective	1.00
Deputy Sheriff - Court Officer	2.00
Deputy Sheriff - Road Patrol	1.00
Deputy Sheriff (GF=16; Middleville=2)	18.00
Cadets	3.00
Corrections Sergeant	2.00
Corrections Officer (12FT + 5PT/2 FTE)	14.00
Animal Control Officer	1.00
Dispatcher	1.00
Master Mechanic	1.00
Head Cook	1.00
Cook (2 PT)	1.00
Marine Officer (8 PT)	3.00
Clerk/Typist	2.50
Transcriptionist	0.50
<i>Total</i>	63.00

Treasurer

County Treasurer	1.00
First Deputy County Treasurer	1.00
Senior Account Clerk	1.00
<i>Total</i>	3.00

Veteran's Affairs

Coordinator (Contractual)	-
<i>Total</i>	0.00

Other Funds

Other Funds

Fund No.	Fund Name	Beginning Balance 12/31/14	2015 Amended Revenue	2015 Amended Expenses	Projected Balance 12/31/15	2016 Proposed Revenues	2016 Proposed Expenses	Projected Balance 12/31/16
Special Revenue Funds								
201	Road Commission	6,296,350	8,276,057	9,296,704	5,275,703	10,561,261	10,180,514	5,656,450
205	Central Dispatch	713,066	1,880,606	1,906,407	687,265	1,901,037	2,022,515	565,787
208	Charlton Park	103,229	665,050	720,300	47,979	562,405	562,405	47,979
215	Friend of the Court	800,594	936,867	1,022,254	715,207	1,135,887	1,089,637	761,457
216	Bench Warrant Fund	1,360	-	-	1,360	-	-	1,360
NEW	Animal Shelter TNR Grant	-	36,000	12,000	24,000	-	24,000	-
228	Solid Waste	168,775	50,563	86,400	132,938	56,600	110,000	79,538
229	Two Seven Oh - TNR Grant	-	29,000	29,000	-	-	-	-
230	Animal Shelter TNR Grant	8,088	6,525	14,613	-	-	-	-
231	C SNIP Donation Fund	1,921	-	-	1,921	-	-	1,921
232	Animal Shelter Donation	120,286	25,500	40,000	105,786	25,000	31,000	99,786
233	Community Resource Network	12,212	9,300	9,300	12,212	7,000	7,000	12,212
234	Building Strong Families - UW	4	-	-	4	-	-	4
236	Remonumentation Grant	18,134	92,833	102,005	8,962	89,025	90,130	7,857
244	Commission on Aging Building	514,729	800	-	515,529	950	-	516,479
247	Thornapple Manor Depreciation	283,651	1,000	-	284,651	1,000	-	285,651
248	Building Rehabilitation	2,140,142	11,461	369,937	1,781,666	11,461	1,382,272	410,855
250	Parks & Recreation	23,401	19,175	26,175	16,401	34,675	34,675	16,401
252	County Agriculture Preservation	3,550	-	-	3,550	-	-	3,550
255	Economic Development	-	92,394	92,394	-	107,394	107,394	-
256	Register of Deeds Automation	123,708	68,119	80,000	111,827	53,440	80,000	85,267
259	Corrections Officer Trng.	42,344	10,000	14,000	38,344	11,500	14,000	35,844
260	Victims Services Unit Grant	8,149	1,520	4,185	5,484	2,220	4,620	3,084
265	Drug Law Enforcement	120	-	-	120	-	-	120
266	Special Investigation	7,747	510	-	8,257	104	-	8,361
267	Crime Victims Rights Wk Grant	24,046	47,826	52,592	19,280	54,189	53,417	20,052
269	Law Library	9,758	18,000	18,000	9,758	18,000	18,000	9,758
275	Commission on Aging	555,609	1,546,575	1,627,814	474,370	1,610,092	1,610,092	474,370
276	CDBG Housing	12,799	100,000	100,000	12,799	-	-	12,799
277	Middleville Police Services	3,816	285,245	280,608	8,453	292,945	292,945	8,453
279	MSHDA HOME Program	-	75,000	75,000	-	-	-	-
281	Swift & Sure Program	3,652	189,276	187,002	5,926	176,845	174,637	8,134
282	56B Sobriety Court	11,153	113,600	105,600	19,153	145,220	139,070	25,303
283	Community Corrections	8,494	92,294	92,294	8,494	92,294	92,115	8,673
285	Adult Drug Court	243,710	190,400	185,925	248,185	190,400	157,484	281,101
286	Juvenile Drug Court	623,132	154,215	157,131	620,216	163,826	374,572	409,470
287	Michigan Justice Training Fund	12,578	5,776	5,776	12,578	5,545	5,544	12,579
290	Social Welfare	97,758	7,840	15,500	90,098	7,840	7,840	90,098
292	Child Care Probate/Welfare	2,096,508	1,019,802	1,093,043	2,023,267	1,032,952	1,127,894	1,928,325
294	Veterans' Trust	9,223	-	-	9,223	7,500	7,500	9,223
295	Airport	363,170	369,641	340,050	392,761	293,000	293,550	392,211

Other Funds

Fund No.	Fund Name	Beginning Balance 12/31/14	2015 Amended Revenue	2015 Amended Expenses	Projected Balance 12/31/15	2016 Proposed Revenues	2016 Proposed Expenses	Projected Balance 12/31/16
297	Diverted Felons	257,973	-	20,612	237,361	105,200	23,612	318,949

Debt Service Funds

352	FOC Renovation Debt	18,964	77,363	77,363	18,964	74,613	74,613	18,964
354	Yankee Spr Water Tower Debt	585	44,082	44,082	585	43,226	43,207	604
355	Middleville Water Debt 2006 B	14	12,657	12,657	14	12,451	12,444	21
356	Middleville Water Debt 2006 A	18	64,800	64,800	18	63,219	63,206	31
357	Fawn Lake Sewer Debt	388	37,443	37,443	388	36,905	36,893	400
358	Yankee Spr Arsenic Removal	3,467	26,588	26,588	3,467	26,176	26,163	3,480
359	Finkbeiner/Crane Debt	30,869	85,570	85,570	30,869	80,245	80,245	30,869
360	TM Bldg Auth 2012 (cottages)	3,526	363,550	363,550	3,526	359,550	359,550	3,526
368	TM 2006/2012 Refunding	381,911	1,296,351	1,296,351	381,911	1,359,700	1,359,700	381,911
372	B.A. Courts & Law	22,124	-	22,026	98	-	-	98
374	Middleville Sewer Debt 1999	396	89,684	89,684	396	86,599	86,550	445
376	03 Refunding Middleville Sewer	3,748	-	-	3,748	-	-	3,748
377	Leach-Middle Lakes Sewer Dbt	109	173,052	173,052	109	175,031	174,989	151

Construction Funds

352	FOC Renovation Debt	18,964	77,363	77,363	18,964	74,613	74,613	18,964
354	Yankee Spr Water Tower Debt	585	44,082	44,082	585	43,226	43,207	604

Enterprise Funds

512	Thornapple Manor	4,278,044	18,055,000	18,040,000	4,293,044	17,620,500	17,600,000	4,313,544
516	Tax Umbrella	9,476,812	750,000	776,900	9,449,912	750,000	574,615	9,625,297
	Delinquent Tax Revolving 2011	669,625	-	-	669,625	-	-	669,625
	Delinquent Tax Revolving 2012	627,052	-	-	627,052	-	-	627,052
	Delinquent Tax Revolving 2013	411,948	-	-	411,948	-	-	411,948
	Delinquent Tax Revolving 2014	2,093	-	-	-	-	-	-
517	Foreclosure	753,168	-	-	753,168	-	-	753,168
588	Transit	2,576,770	1,338,716	1,211,251	2,704,235	1,400,640	1,302,086	2,802,789
595	Commissary	115,568	115,000	105,000	125,568	120,000	110,000	135,568

Internal Service Funds

637	Data Processing	1,353,936	-	297,900	1,056,036	-	223,300	832,736
660	Telephone	47,394	31,000	31,000	47,394	40,425	40,425	47,394
661	Vehicle	1,492,609	-	92,525	1,400,084	-	349,729	1,050,355
676	Workers Compensation	44,458	218,147	197,996	64,609	190,720	190,720	64,609
677	Health Insurance	175,445	2,557,320	2,557,320	175,445	-	-	175,445
678	Disability	122,199	127,267	127,268	122,198	94,016	94,016	122,198
680	Fringe Benefits	1,007,725	192,547	192,547	1,007,725	198,417	198,417	1,007,725
681	Life Insurance	813	20,012	20,012	813	-	-	813
682	Retirement	179,336	2,288,927	2,288,927	179,336	-	-	179,336
683	Dental Insurance	118,397	78,638	78,638	118,397	90,893	90,893	118,397
684	Unemployment	97,008	46,168	46,168	97,008	43,815	43,815	97,008

