

BUDGET FOR THE YEAR 2008



BARRY COUNTY, MICHIGAN

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INTRODUCTION

BARRY COUNTY

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October 23, 2007

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

Dear Commissioners:

I am pleased to present for your consideration the proposed budget for calendar year 2008. The General Fund budget totals \$ 14,729,672 and represents an increase of 3.2 % over 2007 amended expenditures.

The budget process for 2008 presents continuing challenges. While property tax revenue continues to grow, other revenue sources have seen little or no growth, and in some cases have been reduced. Although revenue estimates are based on the best information available at this time, there is a fair amount of uncertainty, especially in the area of State revenues.

The revenues projected for 2008 are the result of ongoing analysis of 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 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 services will not be reduced unnecessarily.

Revenues are set at realistic levels, however they will need to be monitored throughout the year. Property taxes continue to represent the single largest portion of annual revenues, providing \$9.9 million or 68% of the total general fund revenue for the year. With the State of Michigan no longer funding revenue sharing, Charges for service surpasses State and Federal revenue as the next largest source of revenue, providing \$1.5 million or 10% of the total annual revenue.

On the expenditure side, the 2008 budget is established at levels that fund current staffing and in most cases provide for the modest operating increases that were requested. The recommended budget is dedicated largely to the continuation of current levels of services.

Law Enforcement, Courts & Public Safety (LEPSC) which includes the Courts and Law Enforcement, represent 62% or \$9.1 million of the \$14,729,672 General Fund budget total. Personnel & Human Services which includes Administration, the County Clerk and Mental

Health Authority appropriation as examples, represents 14% or \$1.9 million. County Development and Planning which includes Planning & Zoning and the Drain Commissioner as examples represents 8% or \$1.1 million. Finance which includes Equalization and the County Treasurer as examples represents 12% or \$1.6 million. And Facilities and Property which includes Courthouse & Grounds represents 5% or \$6 hundred thousand.

The following new positions and reclassification of existing positions totaling \$356,865 have been requested for 2008 from the following departments: Animal Control (1 full time kennel worker and reclassification of the animal control clerk), Jail (5 full time corrections officers and 3 corrections sergeants), Sheriff's Department (1 full time equivalent transport officer), and Equalization (1 seasonal receptionist). Information including the associated annualized cost for each of these requested positions is provided in the budget under the heading 2008 staffing requests. The Sheriff has also proposed funding for 3 corrections officers by renting 20 jail beds per day, annually to Kalamazoo County. This budget includes expenditures in the amount of \$164,162 for the associated costs of hiring 3 corrections officers with a projected revenue of \$205,203 from the rental of jail beds to support the expense.

The County has bargaining agreements with four unions: The Police Officers Association of Michigan representing the Sheriff Deputies, the Government Employees Labor Council representing the Corrections Division, the Command Officers Association of Michigan representing the Sheriff Department Command Officers, and the Barry County Employees Association. All contracts expire at the end of 2008.

SUMMARY OF REVENUE ISSUES IN THE BUDGET

Property Taxes – Prior to the implementation of the revenue sharing reserve account, property taxes for all county millages were collected in December. In October of 2004 the property tax collection date for the General Operating Levy of the County was shifted to July. This presents a problem in preparing the annual budget. We do not know at this time what the millage rate will be for the 2008 year and we are trying to estimate the taxable value almost a full year in advance. We have seen a declining trend in the percentage increase of taxable value over the past four years from a high of 6.72% to a low of 5.81%. We have projected there to be growth of 5.7% when calculating the 2008 revenue from property taxes. This will need to be watched as it is the single largest source of revenue for the general fund and is an assumption that is being made a year in advance of it actually being levied. (Page 18, account number 402-000.)

Planning Services – The Planning & Zoning Department historically generates about \$53,000 in revenue through fees for services that it provides. Based on current year revenues and the outlook for next year, estimated revenue from this department is budgeted approximately \$13,000 less than previous years. (Page 18, account number 485-000.)

State Grant Convention & Tourism Revenue – Counties historically have shared in the tri-county convention facilities tax levied under Act 106 of 1985 and the 4 percent liquor tax levied under Public Act 58 of 1998, when those revenues exceed the debt service

requirements for convention facilities. The estimated distribution for 2008 that the County should have received is \$155,771 of which 50% is used to fund substance abuse services in Barry County. To shore up its budget, the State of Michigan is withholding this payment for 2008, as such the current budget does not include any revenue from the State of Michigan for the tri county convention facilities tax/4% state wide liquor tax distribution. It is uncertain whether this will continue into 2009 or not. (Page 19, account number 571-000.)

Passport Execution Fees – The Passport Agency of the Federal Government has issued a memo that passport agents can not process passport applications for individuals whose birth certificates were issued by that agency. Since the County Clerks Office issues birth certificates this effectively renders them unable to process passport applications. Currently the County Clerks Association is appealing this ruling, however, unless the Department of State retracts the memorandum the County will not be able to process passport applications for these individuals resulting in the loss of \$11,000 annually. (Page 20, account number 621-040.)

Rent From Mental Health – In November, 2006, the Michigan Department of Community Health issued its final “compliance examination guidelines” effective from October 1, 2006 onward. The guidelines state that once the debt service on a county building has been paid, all that can be charged to a Community Mental Health services program in Michigan under a “less-than-arms-length” lease are maintenance costs and repairs. The county is in the process of renegotiating a lease with the Barry County Mental Health Authority that meets the “less-than-arm-lengths” requirements of these compliance guidelines. However, this will result in a loss of \$54,760 annually. (Page 21, account number 667-040.)

Revenue Sharing Reserve Fund - In October of 2004, the State of Michigan eliminated State Revenue Sharing payments to counties. To assist counties in preventing the loss of key services, the county property tax levy was gradually moved up (shifted) from December to July over three years. This allowed one-third of each year’s annual levy to be transferred into a Revenue Sharing Reserve Fund that the County can draw from, an amount equal to what we would have received from the State of Michigan, plus an annual increase equal to the Consumer Price Index. Once this fund has been depleted the State of Michigan has agreed to reinstitute revenue sharing payments to Counties. While this property tax shift protected Barry County’s revenue sharing payments until 2012, it is uncertain if the State of Michigan will honor its commitment to revenue sharing or not. If the State does not restore this funding, it will result in an annual loss of revenue equal to \$1,068,709 in today’s dollars. (Page 22, account number 699-000.)

SUMMARY OF EXPENTIDURE ISSUES IN THE BUDGET

Accounting of Post Employment Benefits - The Governmental Accounting Standards Board recently released Statement Number 45 that causes governments to recognize the cost of post employment benefits, including retiree health care coverage over the working life of the employee, rather than at the time the health care premiums are paid. The county has recently

issued a request for proposals from actuarial firms to calculate the liability and annual contribution amount required to meet that commitment.

Friend of the Court Appropriation – The Friend of the Court requested an appropriation of \$960,790, \$88,900 over 2007’s amount. I am recommending that the appropriation be reduced to the 2007 level and fund balance on hand be used to meet the 2008 requested amount. (Page 24, account number 999-143.)

Adult Drug Court – The adult Drug Court has requested an appropriation of \$91,000 for 2008. I am recommending an appropriation of \$41,000 and the use of \$50,000 from fund balance for 2008. Additionally the Courts have requested that the Adult Drug Court program be folded into the Courts General Fund operations. This is not included in this recommendation, but is a decision that the County Board will need to make. Whether the Adult Drug Court is a stand alone program accounted for through its own special revenue fund or folded into the Civil/Criminal Division of the Trial Court, the Drug Court has advised that it will see State and Federal funding reduced in 2008 and beyond. (Page 24, account number 999-131.)

Child Care Fund Appropriation – The Child Care fund has requested and appropriation of \$536,349 for 2008. I am recommending an appropriation in the amount of \$475,636 and the use of fund balance on hand to meet the 2008 requested amount. (Page 24, account number 999-662.)

Health Department Appropriation – The Barry Eaton District Health Department has requested an appropriation of \$423,304 for 2008. Barry and Eaton Counties share proportionately in the funding of the District Health Department based upon estimated gross taxes. This budget includes an appropriation of \$417,817 from Barry County, which is 2.3% above the 2007 amount. Factoring in Eaton County’s appropriation, which is 3.7% over 2007 appropriation, the Health Department will see a combined increase in its appropriation from Barry and Eaton County of 3.2% over 2007. (Page 24, account number 601.)

Economic Development Appropriation – The County Board of Commissioners approved a five year commitment of \$89,000 per year toward Economic Development. This budget includes funding at that level for 2008. (Page 25, account number 999-728.)

Contingency - Contingency is established to meet the budgetary needs of unforeseen issues as they arise during the year. Historically contingency has been budgeted at 1.5% to 2% of the total general fund budget or for 2008, \$217,985 to \$290,647. The 2008 budget includes a contingency amount of \$171,892. (Page 25, account number 890.)

Data Processing - The County has approximately 150 computers in operation and three major networks. These systems are an integral part of everyday operations. The County has a computer replacement fund, however due to budgetary constraints this budget does not include an appropriation to this fund from the general fund for 2008. The County has appropriated unspent surplus general funds from previous years to this fund. The \$93,000 in

computers and technology that need to be acquired in 2008 is being funded from existing fund balance. The data processing fund is an integral tool to ensuring that the technology needs of the county are met into the future and consideration should be given to funding this on an annual basis from the general fund. (Page 25, account number 999-638.)

Vehicle Replacement Fund - The County currently has 35 vehicles in its fleet with a total replacement value of over \$600,000. The majority of these vehicles, 20 are assigned to the Sheriff's Department and are a necessity to operate the department. In the past, the County has relied on unspent surplus general funds to fund replacement of these vehicles. The following vehicles are included in this budget for replacement: 3 Patrol cars for the Sheriff's Department; 1 Jet ski for the Marine Division; 1 patrol vehicle for the 416 Road Patrol Program; and 1 Family Division vehicle. The 2008 General Fund budget does not include an appropriation to support the purchase of these vehicles. The funding for these vehicles is budgeted from existing vehicle replacement fund balance. Like the Data Processing Fund, consideration should be given to funding the Vehicle Replacement Fund on an annual basis from the General Fund. (Page 25, account number 999-981.)

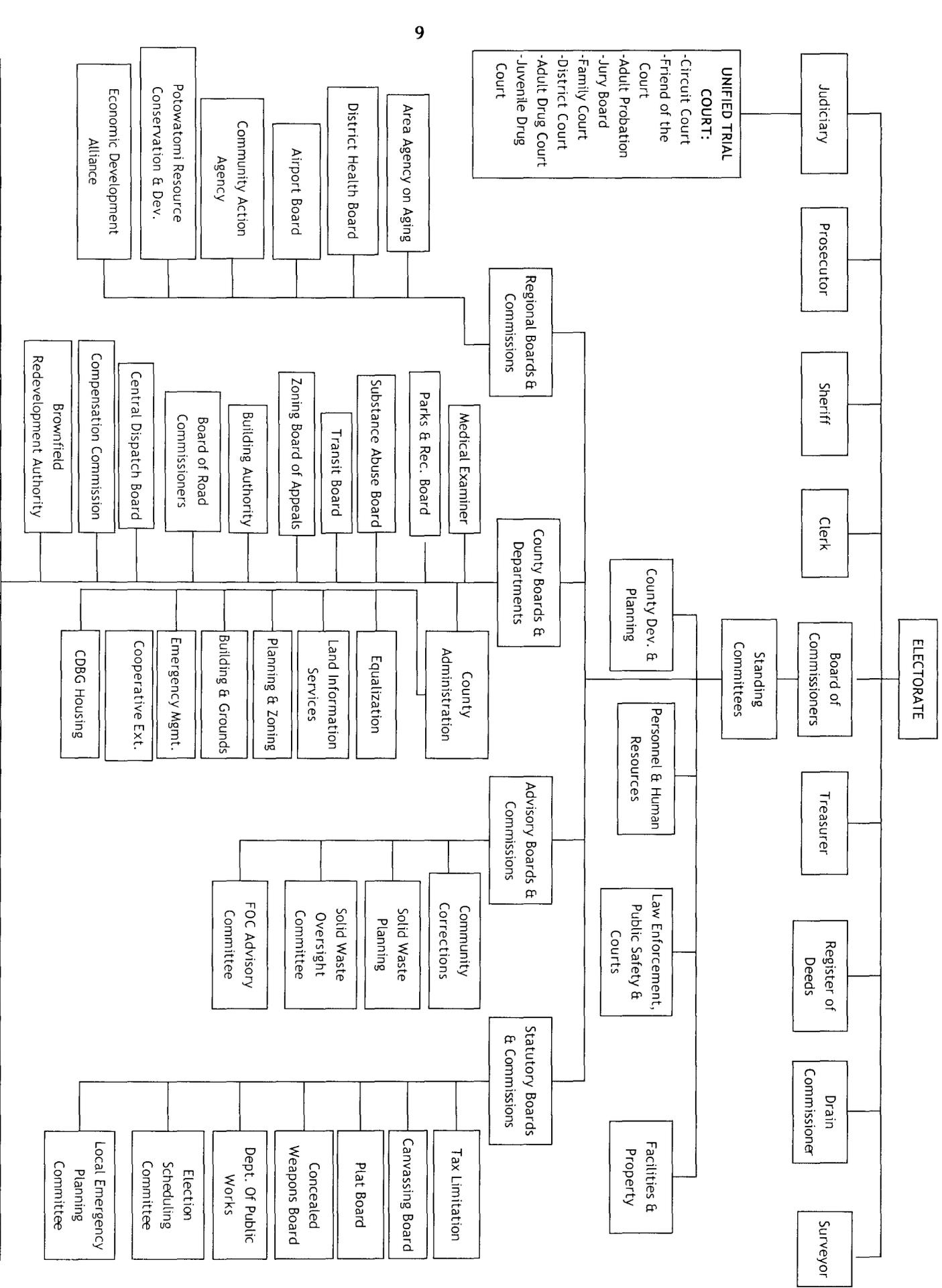
Building Rehabilitation Fund - In 2007 the County Board of Commissioners through strategic planning established two ad-hoc committees, one called the Sheriff's Department Facility Ad hoc committee to look at the problems associated with the facility and develop both short and long term solutions to its infrastructure needs. The other, the Building Space Utilization ad hoc committee, was tasked with looking at the short and long term needs associated with the Courthouse, Courts & Law building and the Friend of the Court building. This budget includes an appropriation of \$221,655 to the building rehabilitation fund along with existing fund balance to implement many of the recommendations that are being proposed by these two ad hoc committees to address the facilities and infrastructure needs of the County. (Page 25, account number 999-966.)

While this transmittal letter is not intended to outline every issue that exists in the 2008 budget, it should serve as a highlight to those areas and items that have a significant impact on the budget. I hope that it is found to be helpful.

I would like to express my appreciation to Elected Officials and Judges, Department Heads, Agency Directors, my staff and all others involved in the budget process for their cooperation and assistance in developing this comprehensive budget. The understanding of our financial constraints on the part of all involved, will enable the continuation of a high level of service provision to our residents.

Sincerely,

Michael C. Brown
County Administrator
Encl.



- MI Veterans Trust Fund
- Soldiers & Sailors Relief Commission
- Remuneration
- Commission on Aging Board
- Mental Health Authority
- Family Independence Agency
- Mortgage Review Board
- Jordan Lake Board
- Planning & Zoning Commission
- Construction Board of Appeals

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 2008 Board of Commissioners consists of eight members, each elected on a partisan basis for two year terms. Each commissioner represents single member districts approximately equal in population. The Board annually elects a chairperson and vice-chairperson from within its ranks.

Primary responsibilities of the Board include but are not limited to the determination, type, and level of county services. This is normally handled through the budgetary process. In addition, the Board adopts its annual budget, equalizes property values, and provides legislative and policy oversight of all county services either directly or through the appointment of various boards, commissions and county officials.

The Committee Process: All boards, commissions and county departments, including those directed by elected officials, must make appropriate requests to their assigned liaison committee. The five committees are comprised of members of the Board of Commissioners and organized into the following broad service categories: Central Services, County Development & Planning, Facilities & Property, Finance, and Personnel & Human Services.

The Finance Committee has oversight concerning decisions or policies which impact the county budget or financial administration. The full Board of Commissioners approves matters of policy, as recommended by the above committees, through formal adoption.

Judicial: The Barry County Trial Court is made up of the Circuit, Family, and District Divisions. The Trial Court is also responsible for oversight of the activities of the Friend of the Court and Child Care fund. The Circuit Judge, Family Judge, and District Judge are all elected at large for six year terms. The Court system operates under the auspices of the Michigan Supreme Court.

Constitutional Officials: Administration of Michigan Counties, including Barry County is divided by the Michigan Constitution among various statutory county officials, including the County Treasurer, County Clerk, Register of Deeds, Prosecuting Attorney, Drain Commissioner, and Sheriff.

These officials are elected at large for four year terms. The Treasurer is the custodian of county funds, collector of county taxes, and disbursing agent for certain tax funds to local communities and school districts. The duties of the County Clerk include keeping and maintaining records of births, deaths, marriages, discharges of military personnel, elections oversight, and serving as Clerk of the Board of Commissioners. The duties of the Register of Deeds include the recording of deeds, mortgages, surveys, recording of plats, notices of liens, and bills of sales. The Prosecuting Attorney prosecutes violations of state criminal law within the county and may represent the county in litigation. The County Drain Commissioner administers the location, construction, and maintenance of

drains in the county. The Sheriff's duties involve the charge and custody of the County Jail, the serving of processes, and law enforcement in unincorporated areas of the county.

Administrative Officials: In addition, the Board of Commissioners appoints several county officials, including the Administrator, Medical Examiner, Equalization Director, Planning and Zoning Director, Emergency Management Coordinator, and Information Systems Manager/GIS Coordinator with responsibilities as defined by statute, county ordinance, or resolution.

Boards and Commissions: The Board of Commissioners also appoints various boards and commissions to oversee specific county services and to advise the Commissioners on certain matters. Appointments to boards overseeing specific county functions include the Board of County Road Commissioners, the Parks and Recreation Board, Transit, Commission on Aging, Building Authority, Substance Abuse, Solid Waste, Planning & Zoning, Mental Health, Family Independence Agency, and Board of Public Works. Commissioners also appoint representatives to regional and or joint bodies overseeing programs in the areas of Airport, Area Agency on Aging, and Board of Health.

SCOPE OF THE BUDGET

The budget is a financial plan for the provision of prioritized services. Barry County government provides a variety of community services to its 59,371 residents (July 1, 2004 U.S. Census est.), both statutory and discretionary. This document presents the annual spending plans for services provided by Barry County government where the Barry County Board of Commissioners has some budgetary or tax levying authority. This includes virtually all county services.

The requirements for budget development and approval, as set forth in Michigan Public Act 621 of 1978, are met or exceeded in this document.

Final audit information on all county operations can be found in the Barry County Comprehensive Financial Report (CAFR). That report provides the financial condition of the county and its funds at the end of each fiscal year which coincides with the calendar year. This budget contains previous year audited revenue, expenditure, and fund balance data for all operating funds contained herein.

Expenditures in accordance with this budget are authorized by the Barry County Board of Commissioners in adoption of its 2008 General Appropriations Resolution (Res. 07-31). This resolution represents the culmination of a lengthy, deliberative process on the types and levels of county governmental services to be provided.

THE OPERATING BUDGET PROCESS

The annual budget preparation cycle begins with the development of a detailed budget manual and calendar in or around June. This contains all the pertinent information departments need to prepare their requests for the upcoming year, and is usually adopted by the Board of Commissioners in December.

County Administration and the Payroll Department prepare and distribute all wage and fringe benefit costs which must be included in the departmental budgets. After receipt of this information, departments project the remaining operating costs and prepare their requests for equipment and other capital expenditures.

Submission of Departmental Budget Requests, Anticipated Concerns, and Statistical Information: All departments have a month to prepare the budget information and submit it to County Administration. Departments must submit with their requests a written statement of anticipated changes for the upcoming year. In addition, the departments submit projected output and workload measures along with the budget request.

Revenue Projections and the Budgetary Forecasts for 2008: 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 2008 revenue projections as they were adopted, assumed some growth in the revenue base.

Preparation of the Administrator's Recommended Budget Document: After review of the departmental budget requests, the Administrator holds budget hearings with departments as necessary. The purpose of these hearings is to obtain a better understanding of all the issues related to the departmental budget. After these hearings, the Administrator's Office works to balance the budget for each of the liaison committees.

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 passed by the Finance Committee, along with a proposed General Appropriations Resolution. All are then forwarded to the entire Board of Commissioners for formal adoption after a public hearing is held.

TYPES OF BUDGETED FUNDS

As described below, there are many types of funds used throughout the development, implementation and monitoring of the budgetary process.

The General Fund is the primary focus of the budget process each fiscal year because its money has the least statutory restrictions on it. It also serves as the general purpose repository for county property taxes, which make up the base revenue for most county services.

Budgets in Special Revenue Funds reflect county activities where a significant portion of revenues come from sources other than the General Fund. Use of these funds is restricted to specific activities. Major special revenue funds include Central Dispatch, Park, Friend of the Court, Child Care, Airport, Mental Health, and Commission on Aging.

Capital Project Funds account for the purchase of equipment, construction, or development of capital facilities. Some of these budgets were established by separate resolution. However, as with most capital projects, the majority were established by the enabling appropriations resolution. There is no separate capital budget.

Enterprise funds are financed primarily through user fees and charges and are intended to be run much like a business enterprise. Enterprise funds for Barry County include the Medical Care Facility and the Transit Department.

Internal Service Funds primarily reflect activities which provide services to other departments or governmental units. Data Processing and Employee Benefits and Insurance are examples.

Public Act 621 of 1978, also known as the Uniform Budget and Accounting Act, requires budgets for all General, Special Revenue, and Debt Service Funds, in the county's chart of accounts. It further stipulates that an informational summary must be provided for all capital projects, enterprise, and internal service funds. Barry County establishes budgets for all of these funds and they can be found within this document.

FUND NUMBER AND TYPE

101-199	GENERAL
201-299	SPECIAL REVENUE
301-399	DEBT SERVICE
401-499	CAPITAL PROJECT
501-599	ENTERPRISE
601-699	INTERNAL SERVICE
701-799	TRUST & AGENCY
801-850	SPECIAL ASSESSMENT CAPITAL PROJECT
851-899	SPECIAL ASSESSMENT DEBT SERVICE
900-949	GENERAL FIXED ASSETS GROUP
950-999	GENERAL LONG TERM DEBT

Profile of Barry County

Area Description:

The County of Barry is established under the State Constitution and encompasses an area of 559 square miles, including one city, 4 villages and 16 townships in the southern portion of Michigan's lower peninsula. The city of Hastings represents approximately 12.5% of the County's population and is the County Seat. Barry County is located between the metropolitan centers of Grand Rapids, Lansing, Battle Creek and Kalamazoo. The County has several small manufacturing companies, but is primarily rural with a mix of residential and agricultural properties. There are over 300 lakes in the County and the Yankee Springs State Recreational Area is a major draw for County residents and residents of surrounding counties.

Real Property Characteristics:*

Agricultural	11.3%	Residential	81.1%
Commercial	6.2%	Developmental	0.1%
Industrial	1.3%		

*Based on 2006 Board of Review.

Demographics of Barry County:

Population

2006 U.S. Census est.	59,899 (July 1, 2006)
1990 U.S. Census	50,057
1980 U.S. Census	45,781
1970 U.S. Census	38,166

2005 Estimated Age Composition

Under 5 years	5.8%
5-17 years	24.6%
18-64 years	57.5%
65 and over	12.1%

Income levels

	<u>Barry County</u>	<u>Michigan</u>
Median Household Income	\$ 49,450 (2004)	\$ 44,409 (2004)
% of Persons w/Poverty Status	7.3% (2005)	
Per capita income in 2005	\$ 29,882	\$ 32,804
Per capita income in 1999	\$ 20,636	\$ 22,168

2005 Estimated Gender Composition

Male	49.9%
Female	50.1%

2005 Estimated Racial Composition

White	97.8%
Other	2.2%

2000 Census Education Characteristics

86.7% High School grad or higher (14.6% with Bachelor's Degree or higher) (2005)

BUDGET RESOLUTION



07-31
10/23/07

RESOLUTION TO ADOPT
THE 2008 BARRY COUNTY BUDGET,
GENERAL APPROPRIATIONS ACT AND MILLAGE

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) held a public hearing on June 12, 2007, after due notice was published in a newspaper of general circulation, to receive input on a resolution to approve a millage rate above the adjusted base tax rate, which resolution failed; and

WHEREAS, the Board of Commissioners in accordance with Act 621 of 1978 (Uniform Budgeting and Accounting Act) held a public hearing on said budget on October 23, 2007, after due notice was published in a newspaper of general circulation,

THEREFORE BE IT RESOLVED, that the Barry County Board of Commissioners establishes the millage rate for the County of Barry at 7.5229 mills, of which 5.3810 mills are for County General operations, .4864 mill are for Commission on Aging operations, .7500 mill are for Central Dispatch/E 9-1-1 operations, .2460 mill are for Transit operations, and .6595 mill are for the Medical Care Facility (Thornapple Manor) debt retirement;

THEREFORE, BE IT FURTHER RESOLVED that the Barry County Budget for the General Fund and other Funds as set forth in the 2008 Administrator's Recommended Budget, as amended and proposed by the Committee of the Whole, which is incorporated by reference herein, is hereby adopted on a basis consistent with Barry County's Budget Adoption and Amendment Policy and is subject to all County policies regarding the expenditure of funds as well as the conditions set forth in this resolution.

BE IT FURTHER RESOLVED that 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 2008 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 2008 fiscal year, as deemed necessary. Consequently, there may be a need to increase or decrease various portions of the budget and/or impose a hiring freeze and/or impose layoffs due to unforeseen financial changes; therefore, the Board of Commissioners reserves the right to change the Approved Position Allocation list and/or impose a hiring freeze at any time.

BE IT FURTHER RESOLVED that positions on the Position Allocation list and programs which are supported by some grant, cost sharing, reimbursement, or other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position or program shall not be received, the Elected Official or Department Head shall immediately notify the County Administrator and that position shall be immediately removed from the Position Allocation list if funding is exhausted.

BE IT FURTHER RESOLVED that the Barry County Personnel Manual shall apply to all employees and elected officials who are not covered under a collective bargaining agreement.

BE IT FURTHER RESOLVED that the County Administrator shall be authorized to approve payment of such bills, vouchers, or invoices that are part of the ongoing operation of the County

or are deemed to be of sufficient importance, when they arise, that their payment not be delayed. In that event, the County Administrator shall inform the Chair of the Board or Chair of the Finance Committee of the emergency authorization.

BE IT FURTHER RESOLVED that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2007/2008 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 2007/2008 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 2008.

BE IT FURTHER RESOLVED that this budget includes revenue in the amount of \$205,203 from the rental of 20 jail beds per day, annually, to Kalamazoo County and expenditure in the amount of \$164,162 to hire up to 3 FTE Corrections Officers. Upon monthly review for the first six months, and quarterly review thereafter, if the revenue from the rental of these jail beds falls below 20 per day, annually, the Sheriff shall immediately reduce the number of Corrections Officers proportionate with the loss of revenue.

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 2006 fiscal year in a deficit condition. Any such transfers shall be reported to the Board of Commissioners at their next meeting.


Michael Callton, D.C., Chairperson
Barry County Board of Commissioners


Debbie S. Smith, Clerk
County of Barry

BUDGET SUMMARY

BARRY COUNTY GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

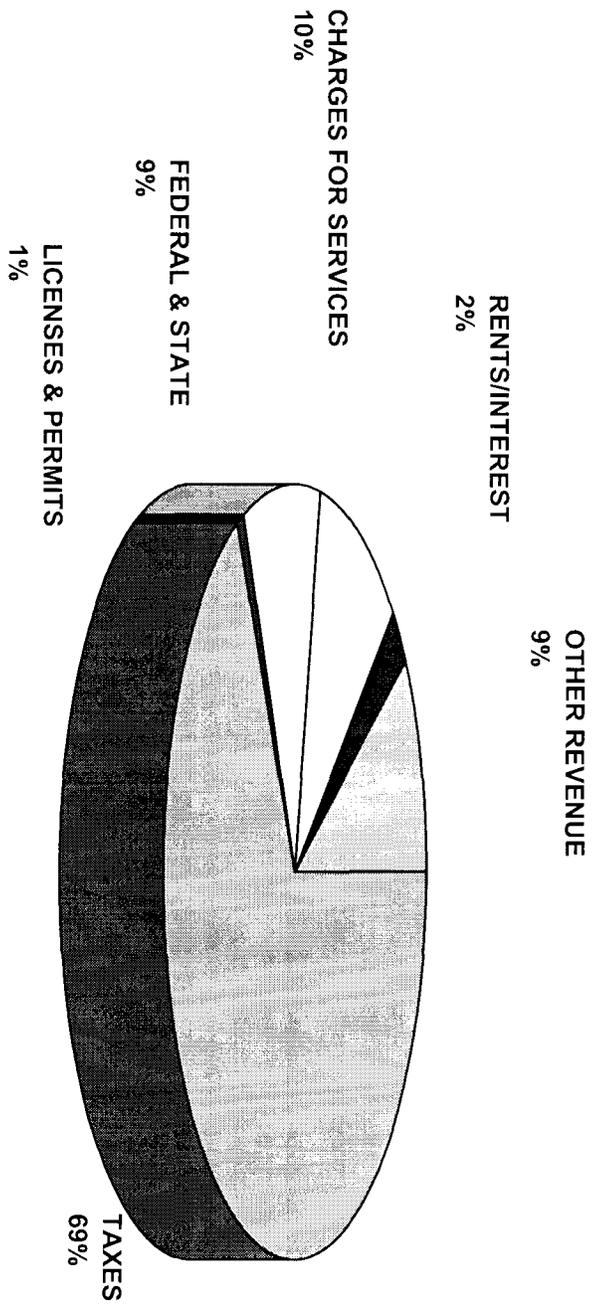
SOURCES OF FUNDS	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2007 AMEND.	2008 BUDGET		
					REQ.	PROP.	ADOPTED
TAXES	11,097,622	11,792,816	11,837,482	9,422,343	9,956,267	9,951,245	9,951,245
LICENSES AND PERMITS	162,892	161,355	159,100	159,100	153,450	143,450	143,450
FEDERAL AND STATE	1,761,112	1,699,606	1,631,408	1,683,401	1,497,779	1,382,008	1,382,008
CHARGES FOR SERVICES	1,662,945	1,517,465	1,570,705	1,514,665	1,538,490	1,527,540	1,527,540
RENTS/INTEREST	268,874	465,430	209,760	453,253	151,000	356,000	356,000
FINES / FORFEITS	25,835	28,902	29,000	29,000	20,000	20,000	20,000
OTHER REVENUE	1,101,969	1,106,386	1,230,437	1,091,887	1,349,429	1,349,429	1,349,429
TOTAL REVENUE	16,081,249	16,771,960	16,667,892	14,353,649	14,666,415	14,729,672	14,729,672

EXPENDITURES BY COMMITTEE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2007 AMEND.	2008 BUDGET		
					REQ.	RECOM.	ADOPTED
LAW ENFORCEMENT, PUBLIC SAFETY & COURTS	7,937,951	8,085,229	8,810,426	8,869,973	9,357,091	9,147,719	9,147,719
PERS. & HUMAN SERV.	1,711,476	1,859,139	1,894,502	2,015,683	2,021,244	1,999,307	1,999,307
COUNTY DEVELOPMENT & PLANNING	1,024,051	1,027,516	1,078,271	1,116,105	1,157,746	1,151,446	1,151,446
FINANCE	4,864,069	5,258,008	4,277,779	1,465,625	2,501,164	1,777,050	1,777,050
FACILITIES & PROPERTY	543,702	542,068	606,914	606,914	632,800	654,150	654,150
NEW POSITIONS					356,865		
TOTAL EXPENDITURES	16,081,249	16,771,960	16,667,892	14,074,300	16,026,910	14,729,672	14,729,672

-	279,349	(1,360,495)	-	-
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GENERAL FUND REVENUES

GENERAL FUND REVENUES BY SOURCE
Total \$14,729,672



BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMEND.	2008 BUDGET		
						PROJECTED	PROPOSED	ADOPTED
TAXES								
402-000	Property Taxes	11,085,947	11,916,587	11,826,451	9,385,312	9,931,245	9,931,245	9,931,245
402-010	Current Tax Revenue	-	(203,610)	-	-	-	-	-
412-000	Delinquent Property Taxes	-	50,732	-	-	-	-	-
420-000	Unpaid Personal Property	-	-	-	-	1,000	1,000	1,000
424-000	Tax Reverted Lands	-	-	20	20	-	-	-
425-000	Trailer Taxes	5,700	6,165	5,500	5,500	2,000	5,000	5,000
426-000	Payments in Lieu of Taxes	5,840	4,613	5,500	5,500	4,000	4,000	4,000
429-000	Commercial Forest Reserve	-	87	11	11	11	-	-
430-000	National Forest Reserve	-	-	-	-	-	-	-
437-000	Industrial Facility Tax	135	-	-	-	-	-	-
439-000	Commercial Facility Tax	-	-	-	-	-	-	-
445-000	Interest & Penalties on Pers	-	11	-	-	11	-	-
446-000	Interest on Taxes	-	18,156	-	26,000	18,000	10,000	10,000
449-000	County Expense of Sale	-	75	-	-	-	-	-
	SUBTOTAL	11,097,622	11,792,816	11,837,482	9,422,343	9,956,267	9,951,245	9,951,245
LICENSES & PERMITS								
476-000	Gun Permit Renewal	10,166	4,940	2,500	2,500	2,500	2,500	2,500
476-010	Gun Permits New	-	702	4,000	4,000	2,000	2,000	2,000
477-000	Dog Licenses	89,078	94,973	90,000	90,000	90,000	90,000	90,000
478-000	Kennel Licenses	450	600	500	500	700	700	700
479-000	Marriage Licenses	2,225	2,065	2,000	2,000	2,000	2,000	2,000
479-010	Out of State Marriage Fee	110	110	50	50	100	100	100
480-000	Marriage License Fees Family	6,675	6,195	6,000	6,000	6,000	6,000	6,000
481-000	Marriage Waiver	160	160	150	150	150	150	150
482-000	Medical Waiver	-	-	-	-	-	-	-
484-000	Permit Fees	-	-	-	-	-	-	-
485-000	Planning Services	54,028	51,610	53,900	53,900	50,000	40,000	40,000
	SUBTOTAL	162,892	161,355	159,100	159,100	153,450	143,450	143,450
FEDERAL & STATE								
506-000	EMP Grant	29,747	21,721	22,000	22,000	23,255	23,255	23,255
506-010	SDPEG Award	-	-	-	-	-	-	-
506-020	Supplemental Fund Grant	111,507	55,518	-	47,000	-	-	-
506-030	Hazard Mitigation	-	14,074	-	-	-	-	-
506-040	Training Grant	11,298	-	-	-	-	-	-
506-050	Exercise Grant	-	-	-	-	-	-	-
506-060	Equipment Grant	-	-	-	-	-	-	-
506-070	LEPC Grant	35,063	-	-	2,565	-	-	-
540-000	Probate Judges Salary	148,717	171,337	133,919	133,919	133,919	133,919	133,919
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	310,904	310,932	309,230	293,000	250,000	250,000	250,000
543-010	Jury Fee - Trial Courts	3,330	3,968	2,500	2,500	2,500	2,500	2,500
544-000	Probation Allocated Grant	651	-	1,000	1,000	1,000	1,000	1,000
544-010	Probation Discretionary Grant	-	-	-	-	-	-	-
544-030	Caseflow Assistance	16,660	14,590	13,000	13,000	15,000	15,000	15,000
544-060	Caseflow Assistance Prob.	-	-	-	-	-	-	-
545-000	Secondary Road Patrol	94,053	88,728	93,000	93,000	85,116	85,116	85,116
545-010	Highway Safety Patrol	-	6,520	12,000	12,000	15,540	15,540	15,540
552-000	Byrne Grant - Sheriff	-	10,858	-	-	18,000	18,000	18,000
553-040	State Grant - Sheriff	23,975	2,832	-	-	-	-	-

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
556-000	Veterans Housing Grant	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	7,773	7,773	7,773	7,773	7,773
561-000	AFDC Incentive	101,287	76,319	85,000	85,000	80,000	80,000	80,000
562-010	Cooperative Reimb-FOC	527,423	511,137	575,000	518,000	515,000	515,000	515,000
562-020	Cooperative Reimb-Pros	38,839	33,329	45,967	45,967	-	40,000	40,000
562-030	Cooperative Reimb-Medical	6,356	-	-	-	-	-	-
567-000	Marine Safety Program	32,031	101,697	55,000	55,000	70,000	70,000	70,000
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,922	1,336	1,200	1,200	1,200	1,200	1,200
570-010	Forensic Lab Fees	243	128	-	-	-	-	-
571-000	State Grant Conv & Tourism	129,359	139,290	144,942	147,370	155,771	-	-
572-000	Cigarette Tax	35,478	33,520	31,701	31,701	25,757	25,757	25,757
574-000	State Sales Tax	-	-	-	-	-	-	-
575-000	Single Business Tax	-	-	-	-	-	-	-
576-000	Liquor Law Enforcement	5,729	5,356	5,728	5,728	5,500	5,500	5,500
577-000	Voters Aid Registration	3,115	925	1,000	1,000	1,000	1,000	1,000
579-000	Cops Fast Grant	1,974	4,043	-	-	-	-	-
579-010	Cops More Grant	3	-	-	-	-	-	-
	SUBTOTAL	1,761,112	1,699,606	1,631,408	1,610,171	1,497,779	1,382,008	1,382,008
CHARGES FOR SERVICE								
580-000	Contributions from Local Unit	-	-	-	-	-	-	-
589-010	Sewer Administration Fee	-	-	-	-	-	-	-
601-000	Circuit Court Costs	180,698	138,237	160,000	140,000	140,000	140,000	140,000
602-000	Circuit Court Bond Costs	7,286	3,335	-	-	-	-	-
603-000	District Court Costs	448,303	430,941	450,000	450,000	450,000	450,000	450,000
604-000	District Court Bond Costs	935	1,800	-	-	-	-	-
605-000	District Court Civil Fees	74,651	85,200	74,000	74,000	75,000	75,000	75,000
606-000	Probate Court Bond Costs	-	-	-	-	-	-	-
607-010	Filing Fees	1,178	2,876	1,000	1,000	1,000	1,000	1,000
607-020	Judgment Fees	-	-	-	-	-	-	-
607-030	Jury Fees	2,280	2,520	2,500	2,500	2,500	2,500	2,500
607-050	Appeal Fees	100	100	150	150	100	100	100
607-060	Reinstatement Fees	75	100	200	200	200	200	200
607-080	Motion Fees	5,770	5,210	6,040	6,040	5,040	5,040	5,040
607-090	Paternity Fee	175	127	-	-	-	-	-
607-110	Filing Fees	12,803	14,446	14,000	14,000	14,000	14,000	14,000
609-000	Register of Deeds Services	(526)	(919)	-	-	-	-	-
609-010	Recording Fees	295,513	243,162	270,000	230,000	249,100	249,100	249,100
609-020	Record Search	132	72	100	100	50	50	50
609-030	Certified Copies	-	-	-	-	-	-	-
609-050	Other	69	75	-	-	50	50	50
609-060	Financing Statements	480	545	-	-	-	-	-
609-070	DNA Sampling	-	-	-	-	-	-	-
609-080	DNA Sampling (Clerk)	195	80	-	-	-	-	-
610-000	Real Estate Transfer Tax	260,818	226,111	225,000	225,000	225,000	225,000	225,000
611-000	FOC Service Fees	44,466	41,219	45,000	45,000	45,000	45,000	45,000
612-000	Investigative Fees	6,000	7,000	8,000	8,000	7,500	7,500	7,500
613-000	Blood Draw	-	123	-	-	-	-	-
614-000	MSSR Co. Portion	1,042	892	800	800	800	800	800
616-000	Economic Development Serv	-	-	-	-	-	-	-
618-010	Tax Certification Fees	2,143	1,743	800	800	1,000	1,000	1,000

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
618-020	Tax History Fees	2	66	10	10	10	10	10
618-030	Tax Search Fees	1,222	1,196	300	300	300	300	300
618-040	Inheritance Tax Coll Fee	-	-	-	-	100	100	100
618-050	Other County Treas Serv	230	166	50	50	-	50	50
621-010	Certified Copies	33,115	32,014	37,000	31,000	35,000	35,000	35,000
621-020	Partnership, Assumed Name	4,930	4,820	5,500	5,500	5,000	5,000	5,000
621-030	Notary Bond Filing	1,000	1,048	1,000	1,000	1,000	1,000	1,000
621-040	Passport Execution Fees	8,670	11,400	11,000	11,000	11,000	-	-
621-050	Notarial Certs/Power Att	240	170	150	150	100	100	100
621-060	Other County Clerk Services	2,168	1,665	2,000	2,000	2,000	2,000	2,000
621-070	Record Search	4,187	5,325	4,000	4,000	5,000	5,000	5,000
621-080	Notorizing-Witnss	1,345	1,330	1,200	1,200	1,200	1,200	1,200
621-090	Campaign Finance Late Fee	-	-	-	-	-	-	-
621-100	CCW Photos	2,140	1,330	1,000	1,000	1,000	1,000	1,000
621-110	Passport Photos	2,770	3,570	2,000	2,000	3,500	3,500	3,500
622-000	Probate Court Services	22,088	14,819	15,000	15,000	15,000	15,000	15,000
623-000	Service Fees Juvenile Court	17,680	26,300	20,000	20,000	20,000	20,000	20,000
623-010	Probate Costs	-	-	-	-	-	-	-
623-020	Probate Assessments	135	131	140	140	140	140	140
623-030	DNA Sampling (Family Div.)	-	-	-	-	-	-	-
625-000	Sex Offender Registration Fee	800	80	200	200	200	200	200
625-010	Probate Court Fees	12,601	9,631	10,000	10,000	10,000	10,000	10,000
625-030	Marriage Ceremonies	-	20	20	20	20	20	20
625-040	Secret Marriage Licenses	-	-	-	-	-	-	-
625-050	Jury Fees	30	-	-	-	-	-	-
625-060	Change of Name	90	50	60	60	60	60	60
625-070	Will Deposits	-	-	-	-	-	-	-
625-080	Deposit Boxes	10	-	-	-	-	-	-
625-090	Delayed Registration of Birth	-	-	-	-	-	-	-
625-100	Collection Fees/Appeal Fees	-	-	-	-	-	-	-
625-110	Adoption Collection Fees	-	40	60	60	20	20	20
625-130	Certified Copies	4,636	3,631	4,000	4,000	4,000	4,000	4,000
625-140	MOT/PET/ACCT/OBJ/Claim	3,180	3,000	3,000	3,000	3,000	3,000	3,000
625-150	Trust Reg/Will Safe Keeping	325	500	375	375	300	300	300
625-160	Appeals Probate Court	-	25	-	-	-	-	-
626-000	District Court Crime Victim	3,153	4,311	3,500	3,500	4,000	4,000	4,000
627-000	Animal Shelter Fees	15,071	13,756	16,000	16,000	15,500	15,500	15,500
629-010	Service of Papers	-	-	-	-	-	-	-
629-020	Boat Livery Inspection	1,014	839	1,000	1,000	1,000	1,000	1,000
629-030	Photographic Services	3,729	3,990	3,500	3,500	4,000	4,000	4,000
629-040	Vehicle Inspection	885	1,880	1,000	1,000	1,500	1,500	1,500
629-050	Other Sheriff Services	1,025	1,251	500	500	9,000	9,000	9,000
629-060	Gun Permits	3,365	3,661	3,500	3,500	3,700	3,700	3,700
629-080	Booking Fee/Corr Officer Train	-	-	-	-	-	-	-
635-000	Prisoners Board	37,041	48,156	60,000	60,000	55,000	55,000	55,000
635-010	Diverted Felons	-	-	-	-	-	-	-
635-080	Fingerprinting	7,065	4,741	-	-	6,000	6,000	6,000
635-090	DNA Sampling (Sheriff)	-	-	-	-	-	-	-
635-100	DNA Sampling (Sheriff)	494	199	-	-	200	200	200
638-000	Equalization Department Serv	-	-	-	-	-	-	-
639-000	Mapping Department Serv	15,998	13,557	7,500	7,500	5,000	5,000	5,000

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

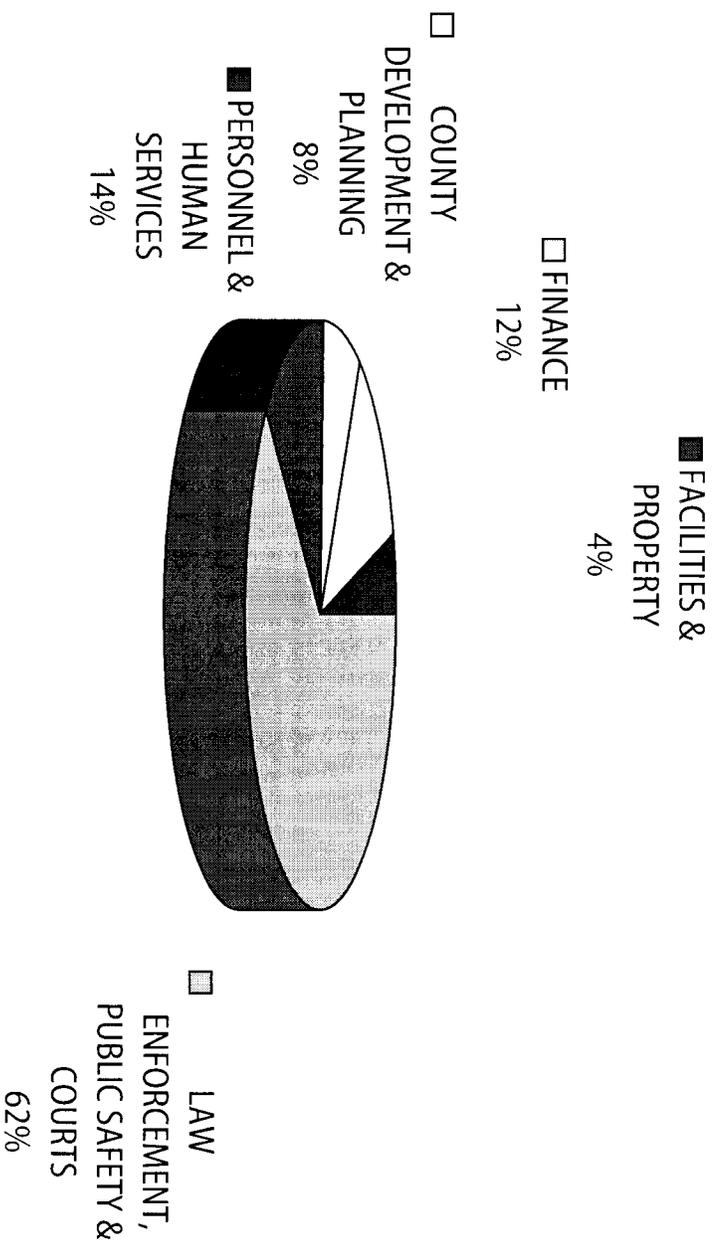
ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
639-010	Contributions From Mapping	-	-	-	-	-	-	-
639-020	Abstract Dept. Services	(42)	-	-	-	-	-	-
641-000	Transportation of Prisoners	2,120	1,309	2,200	2,200	2,000	2,000	2,000
643-000	Sale of Maps	-	-	-	-	-	-	-
644-000	Record Copying Fees	85,282	71,383	77,100	77,100	77,200	77,200	77,200
645-000	Sale of Meals	1,136	1,075	1,000	1,000	1,000	1,000	1,000
646-000	Sale of Office Supplies	97	108	250	250	100	100	100
646-010	Sale of District Court Forms	8,754	11,526	10,000	10,000	12,000	12,000	12,000
647-000	Animal Adoption Fees	7,748	5,491	8,000	8,000	7,000	7,000	7,000
648-000	Sale of Gas	-	-	-	-	-	-	-
649-000	Sale of Scrap & Salvage	830	2,910	-	-	-	-	-
649-010	Sale of Land	-	-	-	-	-	-	-
	SUBTOTAL	1,662,945	1,517,465	1,570,705	1,504,705	1,538,490	1,527,540	1,527,540
FINES & FORFEITS								
656-000	Bond Forfeitures	9,990	13,815	14,000	14,000	6,000	6,000	6,000
657-000	Ordinance Fines	15,845	15,087	15,000	15,000	14,000	14,000	14,000
662-000	District Court Civil Fines	-	-	-	-	-	-	-
	SUBTOTAL	25,835	28,902	29,000	29,000	20,000	20,000	20,000
RENTS & INTEREST								
665-000	Interest Earned	200,542	396,474	150,000	430,000	150,000	350,000	350,000
665-010	Interest Earned on Payroll	-	624	-	-	1,000	1,000	1,000
666-000	Loss & Gain on Value	-	-	-	-	-	-	-
667-000	Rent on Land	-	-	-	-	-	-	-
667-010	Rent on Marine Vehicle	5,000	5,000	5,000	5,000	-	5,000	5,000
667-020	PCI Rent	8,572	8,572	-	-	-	-	-
667-030	Rent CAC Building	-	-	-	-	-	-	-
667-040	Rent Mental Health Building	54,760	54,760	54,760	18,253	-	-	-
	SUBTOTAL	268,874	465,430	209,760	453,253	151,000	356,000	356,000
OTHER REVENUE								
672-010	Co. Juv. Officer Grant	-	-	27,317	27,317	27,317	27,317	27,317
673-000	Inmates Pay Phone Revenue	17,406	14,736	18,000	18,000	15,000	15,000	15,000
675-020	Contributions For Diving	-	-	-	-	-	-	-
675-030	Contributions for Extraditions	-	-	-	-	-	-	-
676-000	MUSTFA Claim	-	-	-	-	-	-	-
677-000	State Fair	-	-	-	-	-	-	-
678-000	Hospitalization Reimb	-	-	-	-	-	-	-
679-000	Miscellaneous Revenue	2,489	(15,142)	-	1,450	-	-	-
679-010	Miscellaneous Reimbursement	36,911	50,274	-	-	-	-	-
679-020	FOIA Reimbursement	315	179	250	250	200	200	200
680-000	Canvassing Reimbursements	16,016	9,015	10,000	10,000	10,000	10,000	10,000
681-000	Central Services Cost Reimb	-	-	-	-	-	-	-
682-000	Reimbursement Dog Damage	-	-	-	-	-	-	-
683-000	Housing Reimb/State Inmates	7,593	9,194	8,000	8,000	9,000	9,000	9,000
NEW	Housing Reimb/Kalamazoo	-	-	-	-	205,203	205,203	205,203
684-000	Inmate Housing Out Cty Rent	(65)	-	-	-	-	-	-
688-000	Insurance/Bond Prem Refund	401	-	-	-	-	-	-
689-000	Prescription Reimbursement	-	-	-	-	-	-	-
692-010	Refunds Treasurer	-	-	-	-	-	-	-
692-020	Refunds Clerk	-	192	-	-	-	-	-
692-030	Refunds Probate	19,267	14,164	15,000	15,000	12,000	12,000	12,000
692-040	Refunds Prosecutor	5,164	2,520	-	-	-	-	-

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMEND.	2008 BUDGET		
						PROJECTED	PROPOSED	ADOPTED
OTHER REVENUE								
692-050	Refunds Sheriff	4,466	1,324	-	-	500	500	500
692-060	Miscellaneous Refunds	1,989	7,831	-	-	-	-	-
692-070	FOC Refunds	-	-	-	-	-	-	-
694-000	Cash Over/Short	1,733	1,729	1,500	1,500	1,500	1,500	1,500
696-000	Bond or Insurance Recovery	-	-	-	-	-	-	-
699-000	Transfer In-Rev. Sharing Res.	978,093	1,010,370	1,010,370	1,010,370	1,068,709	1,068,709	1,068,709
699-010	Transfer Airport	-	-	-	-	-	-	-
699-020	Transfer from Abstract	-	-	-	-	-	-	-
699-264	Transfer in BIP Tech Grant	155	-	-	-	-	-	-
699-278	Transfer in Twp Police	3,471	-	-	-	-	-	-
699-350	Transfer from Jail Exp.	6,116	-	-	-	-	-	-
699-450	Transfer in from FOC Constr.	24	-	-	-	-	-	-
699-683	Transfer in from Health Ins	425	-	-	-	-	-	-
699-616	100% Umbrella Tax Fund	-	-	140,000	-	-	-	-
699-680	Fringe Ben. Fund	-	-	-	-	-	-	-
	Capitalized Lease Proceeds	-	-	-	-	-	-	-
	Loan Proceeds	-	-	-	-	-	-	-
	Family Counseling Reserve	-	-	-	-	-	-	-
	SUBTOTAL	1,101,969	1,106,386	1,230,437	1,091,887	1,349,429	1,349,429	1,349,429
	GENERAL FUND TOTAL	16,081,249	16,771,960	16,667,892	14,270,459	14,666,415	14,729,672	14,729,672

GENERAL FUND EXPENDITURES

GENERAL FUND EXPENDITURES BY COMMITTEE
Total \$14,729,672



BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	REQUEST	RECOM.	ADOPTED
LAW ENFORCEMENT, PUBLIC SAFETY & COURTS								
140	Trial Court Criminal/Civil	1,294,208	1,358,204	1,514,951	1,514,951	1,553,672	1,553,672	1,553,672
148	Family Court Division	645,481	703,783	736,615	697,060	704,701	704,701	704,701
147	Jury Board	2,669	3,925	3,675	3,675	4,225	4,225	4,225
151	Adult Probation	12,057	12,893	13,080	13,080	13,080	13,080	13,080
229	Prosecutor	603,732	624,931	722,784	718,784	731,875	731,875	731,875
230	Extraditions	2,848	-	2,000	6,000	6,000	6,000	6,000
301	Sheriff	2,098,407	2,186,724	2,204,823	2,213,355	2,297,904	2,290,315	2,290,315
315	OHSP Enforcement Grant	-	8,146	12,000	12,000	15,540	15,540	15,540
331	Marine	103,212	112,483	119,636	119,636	130,887	130,887	130,887
333	Road Patrol	99,719	90,405	115,885	115,885	85,116	85,116	85,116
351	Jail	1,259,337	1,269,974	1,474,387	1,474,387	1,710,412	1,710,412	1,710,412
426	Emergency Management	234,184	97,183	75,356	124,921	80,295	80,295	80,295
430	Animal Control	203,813	201,001	237,000	237,000	243,844	243,844	243,844
999-143	Friend of the Court Approp.	828,300	848,581	871,890	911,445	960,790	871,890	871,890
999-216	Supervised Parenting	-	-	-	-	-	-	-
999-131	Adult Drug Court Approp.	26,667	26,667	80,000	80,000	91,000	41,000	41,000
999-145	Law Library Approp.	500	-	-	-	-	-	-
999-148	Juvenile Drug Ct. Approp.	-	22,736	36,124	36,124	78,816	78,816	78,816
999-263	Transfer to School Liaison	7,122	-	53,673	53,673	49,504	49,504	49,504
999-301	Township Police Approp	-	-	-	-	-	-	-
999-325	Central Dispatch Approp.	-	-	-	1,450	-	-	-
999-662	Child Care Approp.	463,360	458,406	475,636	475,636	536,349	475,636	475,636
999-663	Child Care Welfare Approp.	2,500	2,500	3,000	3,000	3,000	3,000	3,000
999-668	Juvenile Justice Approp.	49,835	56,687	57,911	57,911	60,081	57,911	57,911
SUBTOTAL		7,937,951	8,085,229	8,810,426	8,869,973	9,357,091	9,147,719	9,147,719
PERSONNEL & HUMAN SERVICES								
101	Commissioners	201,977	214,753	231,386	231,386	210,350	210,350	210,350
175	Administration	234,561	248,676	260,113	260,113	269,982	269,982	269,982
191	Elections	32,042	50,066	39,550	39,550	108,900	108,900	108,900
211	Legal Counsel	31,721	90,543	60,000	60,000	60,000	60,000	60,000
215	Clerk	428,394	400,305	452,399	452,399	479,055	479,055	479,055
601	Health Dept. Approp	384,468	397,848	408,201	408,201	423,304	417,817	417,817
602	Health & Safety Fund Approp	25,043	23,665	22,378	22,378	25,757	25,757	25,757
631	Substance Abuse Approp.	64,690	69,645	72,471	173,685	-	-	-
648	Medical Examiner	73,109	104,512	95,050	108,313	126,780	122,830	122,830
681	Veterans Burial	36,244	37,852	41,966	41,966	41,966	41,966	41,966
682	Veterans Affairs	15,785	30,529	28,488	28,488	37,150	37,150	37,150
689	Soldier/Sailor Relief	3,162	27,745	12,000	32,000	50,000	40,000	40,000
999-675	Green Gables Appropr	-	-	7,500	7,500	10,000	7,500	7,500
999-294	Transfer to Veterans Trust	2,115	-	-	-	-	-	-
999	Transfer to Victim Services	165	-	-	-	-	-	-
999-681	Transfer to Life Ins. Fund	-	-	-	-	-	-	-
999-682	Transfer to Retirement Fund	-	-	-	-	-	-	-
999-649	Mental Health Approp.	154,500	154,500	154,500	241,204	154,500	154,500	154,500
999-670	Social Welfare (Admin)	8,000	8,000	8,000	8,000	8,000	8,000	8,000
999-671	Medical Care Facility Approp.	-	-	-	-	-	-	-
999-672	Comm. on Aging Approp.	15,000	-	-	-	15,000	15,000	15,000
999-673	Child Care Welfare (Hosp)	500	500	500	500	500	500	500
SUBTOTAL		1,711,476	1,859,139	1,894,502	2,115,683	2,021,244	1,999,307	1,999,307

BARRY COUNTY GENERAL FUND EXPENDITURES FOUR YEAR SUMMARY

ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	REQUEST	RECOM.	ADOPTED
COUNTY DEVELOPMENT & PLANNING								
236	Register of Deeds	176,679	176,223	176,762	176,762	181,136	181,136	181,136
243	Land Information Services	195,881	229,674	266,762	266,762	275,499	275,499	275,499
257	Cooperative Extension	128,592	133,712	139,209	139,209	146,190	146,190	146,190
275	Drain Commissioner	123,545	127,739	131,184	131,184	131,749	131,949	131,949
280	Soil Conservation Approp.	2,000	2,000	2,000	2,000	10,000	2,000	2,000
400	Planning & Zoning	253,471	261,245	273,326	273,326	276,728	276,728	276,728
429	Emergency Contingency	-	-	-	-	-	-	-
441	Public Works	44,516	1,023	2,584	2,584	2,500	2,500	2,500
999-244	Remonumentation	13,717	8,400	8,944	8,944	8,944	8,944	8,944
999-449	Road Approp.	16,000	16,000	16,000	16,000	16,000	16,000	16,000
999-999	Master Land Use Plan Approp.	8,400	-	-	12,000	-	-	-
999-622	Solid Waste Approp.	1,250	1,500	1,500	1,500	-	1,500	1,500
999-676	Ag. Preservation Approp.	-	10,000	-	-	-	-	-
999-000	Revolving Drain Fund Approp.	-	-	-	-	20,000	20,000	20,000
999-728	Economic Development App.	60,000	60,000	60,000	85,834	89,000	89,000	89,000
	SUBTOTAL	1,024,051	1,027,516	1,078,271	1,116,105	1,157,746	1,151,446	1,151,446
FINANCE								
225	Equalization	195,831	203,954	206,851	208,851	212,060	212,060	212,060
253	Treasurer	233,567	239,370	244,248	244,248	199,471	199,471	199,471
261	Building Authority	-	1,436	3,876	3,876	3,876	3,876	3,876
299	Miscellaneous	159,485	165,505	193,680	193,680	193,680	193,680	193,680
865	Insurance	295,222	288,952	293,498	293,498	295,042	295,042	295,042
890	Contingency	-	-	211,515	131,897	290,647	171,892	171,892
900	Capital	48,425	68,315	18,824	99,302	101,924	69,274	69,274
254	Tax Tribunal Refunds	20,571	59,945	5,000	75,000	10,000	75,000	75,000
999-981	Vehicle Replacement Approp.	222,290	223,920	-	-	189,635	-	-
999-638	Data Processing Approp.	256,502	223,920	-	-	309,000	-	-
999	Health Insurance Approp.	-	223,920	-	-	-	-	-
999-284	Revenue Sharing Reserve	2,788,855	2,788,855	2,788,855	-	-	-	-
999-966	Building Rehab Approp.	336,369	447,840	-	-	360,729	221,655	221,655
999-906	Courts & Law Approp.	232,938	249,563	240,419	240,419	255,525	255,525	255,525
999-353	F.O.C. Building Debt Approp.	74,013	72,513	71,013	71,013	79,575	79,575	79,575
999-350	Jail Expansion Debt Approp.	-	-	-	-	-	-	-
	SUBTOTAL	4,864,069	5,258,008	4,277,779	1,561,784	2,501,164	1,777,050	1,777,050
FACILITIES & PROPERTY								
999-756	Parks & Rec. Approp.	500	500	500	8,500	8,000	8,000	8,000
999-751	Charlton Park Appropriation	8,000	8,000	8,000	-	-	-	-
999-895	Airport Approp.	21,350	23,225	22,600	22,600	-	21,350	21,350
265	Courthouse & Grounds	417,987	418,073	473,181	473,181	509,085	509,085	509,085
266	Health Department Building	95,865	92,270	102,633	102,633	115,715	115,715	115,715
	SUBTOTAL	543,702	542,068	606,914	606,914	632,800	654,150	654,150
NEW POSITIONS/RECLASSIFICATIONS								
	Animal Control Clerk Upgrade					2,551	-	-
	Kennel Worker FT					41,136	-	-
	5 New Corrections Officers					272,160	-	-
	3 New Corrections Sergeants					5,187	-	-
	1 FTE Transport Officers (2PT)					32,058	-	-
	Equalization-Seasonal Receptionist					3,773	-	-
	SUBTOTAL					356,865		
	GENERAL FUND TOTAL	16,081,249	16,771,960	16,667,892	14,270,459	16,026,910	14,729,672	14,729,672

CAPITAL BUDGET

2008 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2008 REQUEST	FUNDING SOURCES						PROPOSED FUNDED		
			GF	ROD	AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.		DIVERTED FELONS	VEHICLES
Administration		1 Replace 1 computer per replacement schedule	1,200	-	-	-	-	-	-	-	1,200
Subtotal			1,200	-	-	-	-	-	-	-	1,200
Equalization		1 Replace 3 computers per replacement schedule	3,600	-	-	-	-	-	-	-	3,600
	2 Window treatments for remodeled office	600	600	-	-	-	-	-	-	-	-
	3 Additional printer for reconfigured office space	500	-	-	-	-	-	-	500	-	500
Subtotal			4,700	600	-	-	-	-	4,100	-	4,100
Planning & Zoning		1 Scheduled computer replacement (2)	3,000	-	-	-	-	-	3,000	-	3,000
	2 New vehicle for daily fieldwork	20,000	-	-	-	-	-	-	-	20,000	-
	3 Replace some furniture after office move	3,500	3,500	-	-	-	-	-	-	-	-
	4 Countywide TDR ordinance	5,000	5,000	-	-	-	-	-	-	-	5,000
Subtotal			31,500	8,500	-	-	-	-	3,000	-	20,000
Cooperative Ext.		1 Replace 4-H laptop computer that is 4 yrs old	2,000	-	-	-	-	-	2,000	-	-
	2 Replace 15 yr old folding machine.	750	750	-	-	-	-	-	-	-	-
Subtotal			2,750	750	-	-	-	-	2,000	-	-
LIS/IS		1 Replacement of 7yr old plotter-Large format color plotter	6,000	-	-	6,000	-	-	-	-	6,000
	2 Server replacement (4yrs old) per replacement schedule	5,000	-	-	-	-	-	5,000	-	-	5,000
Subtotal			11,000	-	-	6,000	-	5,000	-	-	11,000
Bldg & Grounds		1 Recoat roof on Friend of Court Building	3,000	-	-	-	3,000	-	-	-	3,000
	2 Replace clocktower siding on Courthouse	7,500	-	-	-	7,500	-	-	-	-	7,500
	3 Repair & reseal parking lots	30,000	-	-	-	30,000	-	-	-	-	30,000
	4 Carpet replacement per schedule-1/2 of 1st floor C&L Bldg.	20,000	-	-	-	20,000	-	-	-	-	20,000
	5 Courthouse roof replacement	50,000	-	-	-	50,000	-	-	-	-	50,000
	6 Mower replacement (725 mower is 5yrs old w/1,000 hrs.)	10,000	10,000	-	-	-	-	-	-	-	10,000
Subtotal			120,500	10,000	-	-	110,500	-	-	-	120,500
Sheriff		1 3 New marked patrol cars	95,635	-	-	-	-	-	-	-	95,635
	2 Replace 6 PCs per the replacement schedule	7,200	-	-	-	-	-	7,200	-	-	7,200
	3 Purchase 12 in car cameras over 2yrs. 1st Yr County amt.	47,535	-	-	47,535	-	-	-	-	-	47,535
	4 Repace Posse command unit w/dept. command vehicle	12,000	-	-	-	-	-	-	-	-	12,000
Subtotal			162,370	-	-	47,535	-	7,200	-	-	107,635
Animal Control		1 Communications Upgrade-Wireless connection to BCSD	9,000	-	-	-	-	-	9,000	-	9,000
Subtotal			9,000	-	-	-	-	9,000	-	-	9,000

2008 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2008 REQUEST	FUNDING SOURCES							PROPOSED FUNDED		
			GF	ROD	AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS		VEHICLES	
Marine	1 Purchase 2 Jet skis (\$15K from DNR+\$5K from County)	5,000	-	-	-	-	-	-	-	5,000	5,000	
	Subtotal	5,000	-	-	-	-	-	-	-	5,000	5,000	
Road Patrol	1 New Road Patrol vehicle	32,000	-	-	-	-	-	-	-	32,000	32,000	
	Subtotal	32,000	-	-	-	-	-	-	-	32,000	32,000	
Prosecutor	1 Replace 5 PCs that are 4yrs old per replacement schedule	6,000	-	-	-	-	-	-	-	6,000	6,000	
	Subtotal	6,000	-	-	-	-	-	-	-	6,000	6,000	
Treasurer	1 Purchase new copy machine	8,000	-	-	-	-	-	-	-	8,000	8,000	
	Subtotal	8,000	-	-	-	-	-	-	-	8,000	8,000	
Emergency Management	1 Vehicle replacement	25,000	-	-	-	-	-	-	-	25,000	25,000	
	Subtotal	25,000	-	-	-	-	-	-	-	25,000	25,000	
Clerk	1 Rolling shelving in County Clerk's storage area	15,000	15,000	-	-	-	-	-	-	-	-	
	2 Imaging/Microfilming of vital records and Circuit Ct. files	25,000	-	-	25,000	-	-	-	-	-	25,000	
	3 Office furniture for Bookkeeping Department	10,000	10,000	-	-	-	-	-	-	-	-	
	Subtotal	50,000	25,000	-	25,000	-	-	-	-	-	25,000	
District/Circuit Court	1 Replace 17 PCs per replacement schedule	25,000	-	-	-	-	-	-	-	25,000	25,000	
	2 Replace 7 printers per replacement schedule	10,000	-	-	-	-	-	-	-	10,000	10,000	
	Subtotal	35,000	-	-	-	-	-	-	-	35,000	35,000	
Friend of Court/Family Court	1 Vehicle replacement for Juvenile Court	25,000	-	-	-	-	-	-	-	25,000	25,000	
	2 5 PCs for Juvenile & 1 laptop for Friend of Court	10,000	-	-	-	-	-	-	-	10,000	10,000	
	3 Two industrial shredders (1 for Juv. Ct. & 1 for FOC)	4,000	4,000	-	-	-	-	-	-	-	4,000	
	4 Two printers for FOC and 1 printer for Juvenile Court	4,500	-	-	-	-	-	-	-	4,500	4,500	
	5 Office furniture for Juvenile Drug Court caseworker	2,800	2,800	-	-	-	-	-	-	-	-	
	6 Two color printers (1 for Juv. Ct. & 1 for FOC)	8,000	-	-	-	-	-	-	-	8,000	-	
	7 Conversion of microfilm to more durable film (95 rolls/yr)	1,450	1,450	-	-	-	-	-	-	-	1,450	
	8 Storage Shelving in the basement for Juvenile Court	19,200	-	-	19,200	-	-	-	-	-	19,200	
	Subtotal	74,950	8,250	-	19,200	-	-	-	-	22,500	-	64,150
Non-Dept. Specific	1 Payment on 331 W. Court	13,824	13,824	-	-	-	-	-	-	-	-	13,824
	Subtotal	13,824	13,824	-	-	-	-	-	-	-	-	13,824
Jail	1 Asbestos evaluation/report	2,465	-	-	-	-	-	-	-	2,465	-	-
	Subtotal	2,465	-	-	-	-	-	-	-	2,465	-	-

2008 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2008 REQUEST	FUNDING SOURCES							PROPOSED FUNDED
			GF	ROD	AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	
Jail (cont.)	Entire Facility									
	2 HVAC system evaluation		-	-	-	-	-	-	-	-
	3 Water pipes evaluation (complete facility)		-	-	-	-	-	-	-	-
	4 Sewer evaluation		-	-	-	-	-	-	-	-
	5 Electrical system evaluation		-	-	-	-	-	-	-	-
	6 Emergency generator	95,000	-	-	-	-	95,000	-	-	-
	7 Potential asbestos clean up		-	-	-	-	-	-	-	-
	8 Add smoke and carbon monoxide detectors		-	-	-	-	-	-	-	-
	9 Repair roof	3,000	-	-	-	-	3,000	-	-	-
	10 Heating & Cooling-roof top units replace supply/return grills	54,955	-	-	-	-	54,955	-	-	-
	11 Install sprinkler system in older section that is without		-	-	-	-	-	-	-	-
	12 Replace old water lines	62,300	-	-	-	-	62,300	-	-	-
	13 Cracks in ceilings and walls fixed		-	-	-	-	-	-	-	-
	14 Repair		-	-	-	-	-	-	-	-
	15 Additional security cameras		-	-	-	-	-	-	-	-
	16 Replace all lighting fixtures	37,000	-	-	-	-	37,000	-	-	-
	17 NIC facility evaluation (when ready to build)		-	-	-	-	-	-	-	-
	Subtotal	254,720	-	-	-	-	254,720	-	-	-
Jail										
	1 More monitors in Control II		-	-	-	-	-	-	-	-
	2 Remove move outlets that inmates can reach		-	-	-	-	-	-	-	-
	3 TVs mounted - 6 with cases		-	-	-	-	-	-	-	-
	4 Remodel incorrigible cell so we can use it	7,500	-	-	-	-	7,500	-	-	-
	5 One way glass in Control II		-	-	-	-	-	-	-	-
	6 Emergency escape route from bull pen (add a gate)		-	-	-	-	-	-	-	-
	7 Call box in female wings (dispatch has one)		-	-	-	-	-	-	-	-
	8 Bunks that bolt down in west wing and work release		-	-	-	-	-	-	-	-
	9 Remodel attorney's room (bolt down table & chairs)		-	-	-	-	-	-	-	-
	10 Bolt down tables (female wing, 6 man, 16 man, work rel.)		-	-	-	-	-	-	-	-
	11 Ceilings in south wing need to be fixed so they don't lift up		-	-	-	-	-	-	-	-
	12 Replace sinks and toilet in 16-man unit	20,775	-	-	-	-	20,775	-	-	-
	13 New lighting system in jail (ability to control lights in cells)		-	-	-	-	-	-	-	-
	14 Replace light fixtures in work release and west wing		-	-	-	-	-	-	-	-
	15 Replace light covers throughout jail		-	-	-	-	-	-	-	-
	16 Observation cells in wings need to be suicide proofed		-	-	-	-	-	-	-	-
	17 Remodel visitation rooms (new/refurb phones)(water damage)		-	-	-	-	-	-	-	-
	18 Ladders for bunks (east, west, south, work release)		-	-	-	-	-	-	-	-
	19 Replacing jail windows (fix two broken windows)	62,264	-	-	-	-	62,264	-	-	-
	20 Replace any drop ceiling in the jail (washroom & closet)		-	-	-	-	-	-	-	-
	Subtotal	90,539	-	-	-	-	90,539	-	-	-

2008 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2008 REQUEST	FUNDING SOURCES						PROPOSED FUNDED	
			GF	ROD	AUTOM	ABSTRACT	BLDG REHAB	DATA PROC.		DIVERTED FELONS
Jail (cont.)										
<u>Front Offices</u>										
	1 Remodel Control I + floor in hall	14,000	-	-	-	-	14,000	-	-	-
	2 Install safety glass by front reception area	1,165	-	-	-	-	1,165	-	-	-
	3 Replacing chiller	23,000	-	-	-	-	23,000	-	-	-
	4 Remodel report room		-	-	-	-		-	-	-
	5 Replace carpeting with new carpeting	7,500	-	-	-	-	7,500	-	-	-
	6 Replace flooring in entryway/visiting room	4,000	-	-	-	-	4,000	-	-	-
	Subtotal	49,665	-	-	-	-	49,665	-	-	-
<u>Basement</u>										
	1 Additional evidence lockers		-	-	-	-		-	-	-
	Subtotal		-	-	-	-		-	-	-
<u>Kitchen</u>										
	1 Small sink in kitchen needs to be fixed		-	-	-	-		-	-	-
	2 Hall door to kitchen needs to be fixed		-	-	-	-		-	-	-
	3 Replacing refrigerator/freezers with external unit	35,000	-	-	-	-		-	-	35,000
	4 Remodel kitchen-more cupboards/space between sink/oven		-	-	-	-		-	-	-
	5 Dish washer needs to be enclosed or replaced		-	-	-	-		-	-	-
	Subtotal	35,000	-	-	-	-		-	-	35,000
<u>Outside</u>										
	1 Grounds work by front entry way		-	-	-	-		-	-	-
	2 Repair front of building		-	-	-	-		-	-	-
	3 Repair security fence around building	6,300	-	-	-	-	6,300	-	-	-
	4 Remove underground gas tank	4,425	-	-	-	-	4,425	-	-	-
	Subtotal	10,725	-	-	-	-	10,725	-	-	-
<u>Information Systems</u>										
	1 Interface JAMMIN?SWANSON computer programs		-	-	-	-		-	-	-
	2 Need ability to book more than one inmate at a time		-	-	-	-		-	-	-
	3 Partitions for bathroom cells		-	-	-	-		-	-	-
	4 New records management system	220,000	-	-	-	-		-	-	220,000
	Subtotal	220,000	-	-	-	-		-	-	220,000
	TOTAL REQUESTED BY FUND	1,253,443	101,924	-	317,735	516,149	103,000	-	214,635	-
	TOTAL PROPOSED FUNDED BY FUND	69,274	-	317,735	110,500	93,000	-	194,635	-	785,144

STAFFING REQUESTS

2008 STAFFING REQUESTS

DEPARTMENT	POSITION	UPGRADE/ NEW	NAME	FT/PT	COST	FUNDING SOURCE	RATIONALE	APPROVAL STATUS
Equalization	Receptionist	New	Unknown	PT temp	\$3,773	General Fund	Seasonal office help for up to 30hrs per week, for 10 weeks in the summer to answer phones & greet walk-in customers while appraisers are doing fieldwork or on vacation.	Not approved
Animal Control	Kennel Worker	New Grade 2	Unknown	FT	\$41,136	General Fund	Kennel duties are currently performed by Animal Control officers or jail inmates (who require supervision), taking the officers away from their other duties.	Not approved
	Animal Control Clerk	Upgrade Grade 2 to 3	Rytha Poll	FT	\$ 2,551	General Fund		Not approved
jail	Corrections Officers	New 5 positions	Unknown	FT	\$272,160	General Fund	Need additional officers to adequately staff the jail. Also, the new camera system requires 24 hr/day monitoring.	Not approved
	Corrections Sergeants	NEW 3 upgrades	Unknown	FT	\$5,187	General Fund	3 sergeants are needed so there is one for each shift to reduce liability, provide supervision to other officers, and help with manpower shortages.	Not approved
	Transport Officers	New 1 FTE (2 part-time positions)	Unknown	2 PT	\$32,058	General Fund	Transport officers will transport inmates for court appearances, prison, and doctor/dentist/hospital visits freeing up Road Patrol Deputies for road patrol.	Not approved
	Part-Time Corrections Officers	Pay Increase		5 PT	\$11,500	General Fund		Approved in 2007
					\$2 per hour increase to \$11 per hour			

APPROVED
POSITIONS LIST

APPROVED FTE POSITIONS BY DEPARTMENT

<u>ADMINISTRATOR</u>	<u>FTE</u>	<u>TREASURER</u>	<u>FTE</u>
County Administrator	1.00	County Treasurer	1.00
Management Analyst	1.00	First Deputy County Treasurer	1.00
Secretary to Administrator	<u>1.00</u>	Senior Account Clerk	1.00
TOTAL	3.00	Account Clerk (1 FT position vacant)	<u>2.00</u>
		TOTAL	5.00
<u>COUNTY CLERK/ELECTIONS</u>		<u>EQUALIZATION</u>	
County Clerk	1.00	Director	1.00
First Deputy Clerk	1.00	Deputy Director	1.00
Sr. Deputy Circuit Court Clerk	1.00	Property Appraiser	<u>1.00</u>
Deputy Clerk-Bookkeeping	1.00	TOTAL	3.00
Deputy Clerk-Juror Coordinator	1.00		
Deputy Circuit Court Clerk	1.00	<u>MAPPING & ABSTRACT</u>	
Benefits Specialist (Vacant)	1.00	IS Manager/GIS Coordinator	1.00
Deputy Clerk-Vital Records	<u>1.00</u>	PC/Network Support Technician	1.00
TOTAL	8.00	Mapping Technician	1.00
		Abstractor	1.00
<u>DRAIN COMMISSIONER</u>		Property Records Clerk	<u>0.50</u>
Drain Commissioner	1.00	TOTAL	4.50
Deputy Drain Commissioner	<u>1.00</u>		
TOTAL	2.00	<u>COOPERATIVE EXTENSION</u>	
		Office Manager	1.00
<u>PLANNING & ZONING</u>		Secretary	<u>1.00</u>
Director	1.00	TOTAL	2.00
Administrative Assistant	1.00		
Office Assistant	1.00	<u>PROSECUTOR</u>	
Enforcement Official	<u>1.50</u>	Prosecutor	1.00
TOTAL	4.50	Chief Assistant Prosecuting Atty.	1.00
		Asst. Prosecuting Atty. II	2.00
<u>BUILDING & GROUNDS</u>		Asst. Prosecuting Atty. I	1.00
Buildings and Grounds Supervisor	1.00	Office Manager	1.00
Custodial & Maintenance Worker	2.00	Family Support Asst.	1.00
Custodian	<u>3.00</u>	Victim Rights Advocate	1.00
TOTAL	6.00	Legal Secretary	<u>2.00</u>
		TOTAL	10.00

APPROVED FTE POSITIONS BY DEPARTMENT

<u>REGISTER OF DEEDS</u>	<u>FTE</u>		
Register of Deeds	1.00	<u>FRIEND OF THE COURT</u>	<u>FTE</u>
Chief Deputy Register of Deeds	1.00	Assistant Director	1.00
Deputy Register of Deeds	<u>1.00</u>	Sr. Caseworker/Mediator	1.00
TOTAL	3.00	Caseworker/Mediator	2.50
		Enforcement Officer	1.00
<u>CIRCUIT COURT</u>		Caseworker/Conciliator	1.00
Court Recorder/Dep. Court Clerk	1.00	Office Manager	1.00
Chief Clerk/Magistrate	1.00	Senior Account Clerk	1.00
Security Officer	<u>0.50</u>	Account Clerk	1.00
TOTAL	2.50	Legal Secretary	3.00
		Receptionist	<u>1.00</u>
		TOTAL	13.50
<u>DISTRICT COURT</u>			
Administrator (District & Circuit)	1.00	<u>ANIMAL CONTROL</u>	
Magistrate	1.00	Chief Animal Control Officer	1.00
Chief Probation Officer	0.75	Animal Control Officer	1.00
Probation Officer	1.75	Animal Control Clerk	<u>1.00</u>
Chief Criminal Clerk/Magistrate	1.00	TOTAL	3.00
Court Recorder/Judicial Secretary	1.00		
Financial Specialist	1.00	<u>SHERIFF</u>	
Deputy District Division Clerk	<u>4.00</u>	Sheriff	1.00
TOTAL	11.50	Undersheriff	1.00
		Jail Administrator	1.00
<u>FAMILY COURT (PROB/JUVENILE)</u>		Administrative Assistant-Sheriff	1.00
Administrator (Family/Probate/FOC)	1.00	Secretary-Jail	1.00
Casework Supervisor	1.00	Deputy Sheriff/Court Officer	2.75
Caseworker	4.00	Sergeant	5.00
Caseworker/Intake Officer	1.00	Detective Sergeant	2.00
Wraparound Coordinator	1.00	Deputy Sheriff	21.00
Caseworker Aides (2) Vacant	0.50	Cadets	3.50
Probate Register	1.00	Corrections Sergeant	1.00
Court Recorder/Deputy Clerk	1.00	Corrections Officer (13FT + 9PT)	17.50
Chief Clerk - Juvenile Section	1.00	Dispatcher	1.00
Deputy Clerk - Juvenile Section	1.00	Master Mechanic	1.00
Secretary	<u>1.50</u>	Head Cook	1.00
TOTAL	14.00	Cook	1.50
		Marine Officer (7 PT)	3.00
<u>ADULT DRUG COURT</u>		Clerk/Typist	2.00
Drug Court Coordinator	1.00	Transcriptionist	<u>0.35</u>
Drug Court Probation Officer	2.00	TOTAL	67.60
Clerk	<u>0.60</u>		
TOTAL	3.60	<u>VETERAN'S AFFAIRS</u>	
		Counselor	<u>0.75</u>
<u>EMERGENCY MANAGEMENT</u>		TOTAL	0.75
Emergency Management Director	<u>1.00</u>		
TOTAL	1.00		

SPECIAL REVENUE
&
DEBT SERVICE

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2008 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 12/31/2008
101	GENERAL FUND	2,145,917	16,667,892	16,667,892	2,145,917	14,729,672	14,729,672	2,145,917
	SPECIAL REVENUE FUNDS							
201	Road Commission (est)	3,088,219	8,851,863	8,890,863	3,049,219	13,784,324	13,785,000	3,048,543
205	Central Dispatch	1,059,468	1,807,585	1,843,500	1,023,553	1,508,623	2,243,900	288,276
208	Charlton Park	53,749	533,881	529,269	58,361	557,820	571,889	44,292
215	Friend of the Court	111,448	890,224	890,224	111,448	871,890	960,790	22,548
228	Solid Waste	139,123	42,500	49,100	132,523			132,523
232	Animal Shelter Donation	204,103	-	-	204,103	12,000	3,000	213,103
233	Community Resource Network	7,285	1,000	4,000	4,285	1,000	4,000	1,285
235	Abstract	409,420	75,000	-	484,420	65,000	317,735	231,685
236	Remonumentation Grant	-	91,116	91,116	-	91,116	91,116	-
243	Museum Building	69,080	4,000	73,080	-	consolidated into Fund 208		
244	Commission on Aging Building	11,247	179	-	11,426	-	-	11,426
247	Thornapple Manor Depreciation	3,481,887	132,113	-	3,614,000	144,560	-	3,758,560
248	Building Rehabilitation	960,444	-	183,791	776,653	180,614	857,267	100,000
250	Parks & Recreation	5,237	8,500	500	13,237	8,500	-	21,737
251	General Building Construction Fund	15,431	-	15,431	-	closed 2007		
252	County Agriculture Preservation	12,264	-	5,640	6,624	-	6,624	-
253	Master Land Use Plan	56,609	-	30,000	26,609	-	26,609	-
255	Economic Development	4,166	85,834	90,000	-	closed 2007		
256	Register of Deeds Automation	212,663	84,000	25,000	271,663	80,000	61,000	290,663
257	Budget Stabilization	125,908	2,000	-	127,908	2,000	-	129,908
259	Corrections Officer Trng.	16,150	3,000	3,000	16,150			16,150
260	Victims Services Unit Grant	20,478	1,900	5,250	17,128	1,900	4,550	14,478
263	School Liaison Program Grant	30,281	136,673	134,042	32,912	131,504	131,504	32,912
265	Drug Law Enforcement	28,698	-	-	28,698	-	-	28,698

Shaded budget amounts for Charlton Park represent the 2008 amended budget approved by the Board of Commissioners on 1/8/08 to reflect the approved millage.

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2008 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 12/31/2008
266	Special Investigation	27,329	19,800	16,000	31,129	11,750	21,000	21,879
267	Crime Victims Rights Week Grant	37,588	47,300	47,300	37,588	46,100	46,100	37,588
269	Law Library	33,532	-	14,000	19,532	-	14,000	5,532
273	Substance Abuse	68,344	625,806	625,806	68,344	331,801	371,531	28,614
275	Commission on Aging	225,499	1,310,227	1,130,016	405,710	1,355,008	1,104,797	655,921
276	CDBG Housing	28,900	110,500	110,000	29,400	150,200	140,000	39,600
277	Middleville Police Services	21,146	216,923	216,923	21,146	283,415	283,415	21,146
279	MSHDA HOME Program	-	-	-	-	150,000	150,000	-
283	Community Corrections	6,461	135,137	135,137	6,461	135,137	135,137	6,461
284	Revenue Sharing Reserve Fund	5,923,064	-	1,010,370	4,912,694	-	1,068,709	3,843,985
285	Adult Drug Court	52,715	200,000	200,000	52,715	161,000	211,000	2,715
286	Juvenile Drug Court	9,287	190,067	190,067	9,287	202,616	202,616	9,287
287	Michigan Justice Training Fund	11,063	7,000	5,000	13,063	7,000	5,000	15,063
290	Social Welfare	174,245	8,500	8,500	174,245	8,500	8,500	174,245
292	Child Care Probate	1,092,450	1,033,678	1,033,678	1,092,450	1,091,005	1,227,452	956,003
292	Child Care Welfare	9,359	2,500	3,000	8,859	3,000	3,000	8,859
294	Veterans' Trust	2,700	12,545	12,545	2,700	12,545	12,545	2,700
295	Airport	20,680	166,340	187,020	-	200,810	200,810	-
297	Diverted Felons	114,258	25,000	80,000	59,258			59,258
	DEBT SERVICE FUNDS							
352	Friend of the Court Renovation Debt	10,689	71,013	71,013	10,689	79,575	79,575	10,689
354	Yankee Springs Water Tower Debt	399	39,833	39,833	399	39,208	39,208	399
355	Middleville Water Debt 2006 B	-	14,357	14,357	-	14,144	14,144	-
356	Middleville Water Debt 2006 A	-	22,100	22,100	-	62,100	62,100	-
357	Fawn Lake Sewer Debt	1,519	8,100	8,750		39,050	39,050	
358	Yankee Springs Arsenic Removal	-	-	-		29,350	29,350	

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2008 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 12/31/2008
365	Southwest Barry/Fair Lake	349	92,075	92,025	399	89,040	89,040	399
367	Middleville Sewer Debt 1994	50	-	-	50	39,032	39,032	50
368	Thornapple Manor 2006	338,362	1,313,667	1,313,667	338,362	1,217,500	1,217,500	338,362
369	B.A. Thornapple Mnr Addition 1994	-	233,225	233,225	-	222,850	222,850	-
370	2004 SW Barry Sewer Debt Refi	4,506	833,638	833,638	4,506	860,575	860,575	4,506
371	B.A. Kellog Community College	-	286,250	286,250	-	275,000	275,000	-
372	B.A. Courts & Law	111,307	240,419	240,419	111,307	255,525	255,525	111,307
374	Middleville Sewer Debt 1999	169	86,685	86,650	204	84,575	84,575	204
376	2003 Refunding Middleville Sewer	2,450	223,783	223,084	3,149	214,145	214,145	3,149
CONSTRUCTION FUNDS								
454	Yankee Springs Water Tower	1,525	-	1,525	-	-	-	-
455	Middleville Water System 2006 B	-	205,000	205,000	-	205,000	205,000	-
456	Middleville Water System 2006 A	-	1,040,000	1,040,000	-	1,040,000	1,040,000	-
457	Fawn Lake Sewer	376,316	-	-	-	-	465,000	-
458	Yankee Springs Arsenic Removal	-	-	-	-	29,350	29,350	-
468	Thornapple Manor 2006	13,927,467	277,794	9,255,040	4,950,221	-	4,950,221	-
474	BPW - Middleville Sewer	-	191,960	191,960	-	-	-	-
ENTERPRISE FUNDS								
512	Thornapple Manor	6,235,461	10,610,334	10,610,334	6,235,461	11,367,968	11,367,968	6,235,461
516	Tax Umbrella	6,714,530	695,922	4,200	7,406,252	305,339	4,250	7,707,341
588	Transit	112,801	715,315	715,315	112,801	1,074,756	817,270	370,287
595	Commissary	-	75,000	75,000	-	-	-	-
INTERNAL SERVICE FUNDS								
637	Data Processing	430,066	-	132,200	297,866	-	150,000	147,866
660	Telephone	57,959	48,000	48,000	57,959	48,000	41,000	64,959
661	Vehicle	443,212	-	112,879	330,333	-	194,635	135,698

BARRY COUNTY PROJECTIONS OF UNRESERVED FUND BALANCES
AND INFORMATIONAL SUMMARY OF ALL BUDGETED FUNDS
2008 Budget

Fund #	Fund Name	BEGINNING BALANCE 12/31/2006	2007 Budgeted Revenue	2007 Budgeted Expenses	PROJECTED BALANCE 12/31/2007	2008 Budgeted Revenue	2008 Budgeted Expenses	PROJECTED BALANCE 12/31/2008
676	Workers Compensation	297,111	110,832	110,832	297,111	113,705	113,705	297,111
677	Health Insurance	377,932	2,205,053	2,205,053	377,932	2,241,090	2,241,090	377,932
678	Disability	31,576	75,335	75,335	31,576	65,000	65,000	31,576
680	Fringe Benefits	1,510,444	161,633	584,574	1,087,503	120,465	120,465	1,087,503
681	Life Insurance	982	22,970	22,970	982	19,495	19,495	982
682	Retirement	229,028	1,077,744	1,077,744	229,028	1,168,525	1,168,525	229,028
683	Dental Insurance	26,939	84,453	84,453	26,939	85,103	85,103	26,939
684	Unemployment	11,131	17,990	17,990	11,131	17,364	17,364	11,131

DEPARTMENTS BY
COMMITTEE:
LAW ENFORCEMENT,
PUBLIC SAFETY &
COURTS

TRIAL COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
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.

Friend of the Court

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

OBJECTIVES:

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

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

Collections -Collect at least 75% of monies ordered; collect as much child support as possible from responsible parents.

Penalties & Enforcement - Impose sanctions; enforce support orders in domestic relation matters.

Prevention & Support - Provide diversionary program for youth; assist families with truant/incorrigible children

Case Management & Processing

Juvenile Drug Court - service 40 youth per year; offer comprehensive continuum of treatment options.

**TRIAL COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-131, 136, and 148**

BUDGET DETAIL:	2006	2007	2008
	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>
<i>Revenue</i>			
Other General Fund Court Revenues	1,375,402	1,387,659	1,260,764
FOC IV-D	534,840	575,000	515,000
Other FOC Revenue	<u>174,899</u>	<u>163,663</u>	<u>161,363</u>
<i>Revenue Total</i>	2,085,141	2,126,322	1,937,127
<i>Expenditures</i>			
General Fund Expenses*	<u>2,890,287</u>	<u>3,123,456</u>	<u>3,130,263</u>
<i>Expenditure Total</i>	2,890,287	3,123,456	3,130,263
*District & Circuit Civil and Criminal Divisions, Family/Probate Court, and Friend of the Court			

POLICY CHANGES:

The Adult Drug Court will continue to operate through Circuit Court direction in 2008. Additionally, the District Division will continue utilizing the Collections software in an attempt to increase traffic collections. Circuit Court has implemented Prisoner Funds Remission, whereby we attempt to collect costs through money prisoners have in their prison accounts. The Chief Account Clerk of the District Division will begin collections for Circuit Court in 2008, using the Collections Software through DMC.

In April 2005, the District Division of the Trial Court began LEIN warrant entry and recall. This function has previously been done by Law Enforcement agencies throughout the county. This requires more staff time, but should reduce warrants lost or in LEIN that should not be there. This project has been very successful and all Law Enforcement agencies are glad to be relieved of the warrant entry and recall duties. The Civil/Criminal Division will utilize this in the Circuit Court when software from JIS and LEIN is interfaced.

The Family Division will continue to focus on local programming. This requires heavy reliance on sanctions for non-compliance of Court rules and orders, i.e. secure and non-secure short-term detention. The budget for 2008 continues to reflect the impact of such a philosophy. Although there has been interest in a local detention facility, there seems to be no movement in this direction. The Court is looking toward new community based programming, such as day treatment, treatment programs, special schooling, foster care for drug court participants, supervised parenting time, work programs, etc. The Court will move toward a philosophy of Balanced and Restorative Justice programming.

OUTPUT DATA:	2006		
	<u>Actual</u>		
Circuit Court Caseload	1,088	Juvenile Petitions Authorized	181
District Court Caseload	8,560	Juvenile Adjudications Held	134
	2004	2005	2006
<u>Friend of Court:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
FOC Collections	\$ 8,592,325	\$ 8,446,217	\$ 8,424,971
Stipulations	521	480	469
Recommendations	1,338	1,349	1,219
Non-Support Hearings (resolved by staff)	1,951	2,161	1,348
Conciliation	438	480	241
Motions Heard by Referee	379	389	381
Pretrial Custody Motions (began 1/1/06)	NA	NA	59

JURY BOARD
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
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 from the State of Michigan on a yearly basis. Approximately 3500 names are selected from the database as prospective jurors. These individuals are mailed a jury questionnaire and are placed in a jury pool for possible jury duty for a period of forty-five days. The objective is to provide prospective jurors for all of the courts in Barry County.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
None	-	-	-
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Per Diems & FICA	-	325.00	325.00
Office Supplies	3,484.55	1,500.00	2,000.00
Other Expenses	<u>440.00</u>	<u>1,850.00</u>	<u>1,900.00</u>
<i>Expenditure Total</i>	3,924.55	3,675.00	4,225.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2008.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Juror Names Drawn	3,500	3,500	3,500	3,500

ADULT PROBATION
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
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:

	2006	2007	2008
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue Total	-	-	-
Expenditures			
Temporary Salaries	1,605.60	1,650.00	1,650.00
Office Supplies	5,845.70	3,500.00	3,500.00
Service Contracts	267.12	680.00	680.00
Other Expenses	<u>5,174.36</u>	<u>7,250.00</u>	<u>7,250.00</u>
Expenditure Total	12,892.78	13,080.00	13,080.00

POLICY CHANGES:

The 2008 workload may slightly increase as a result of implementation of the Michigan Prisoner Re-entry Initiative in our office in October 2007.

OUTPUT DATA:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Avg # offenders supervised/mo.	363	370	377	384
Avg# of PSI reports/month	20	22	24	26

PROSECUTOR
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-229

MISSION STATEMENT:

The mission of the Prosecutor's Office is the fair and equal administration of justice. The Office shall be available to serve the public interest in a professional, timely and considerate manner.

OBJECTIVES:

Service *Treat all people with dignity, respect, honesty, and fairness.*
Provide ethical, competent and professional service protecting the public.
Apply the law impartially to all people to hold people accountable for their actions.

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
Cooperative Reimbursement	33,329.00	45,967	40,000
Crime Victim Rights	-	-	-
<i>Revenue Total</i>	33,329.00	45,967	40,000
<i>Expenditures</i>			
Salary & Fringes	599,249.38	680,759	689,950
Office Supplies	2,489.02	3,500	3,500
Contractual Services & Service contracts	2,625.00	4,250	4,250
Other Expenses	20,567.16	34,275	34,175
<i>Expenditure Total</i>	624,930.56	722,784	731,875

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

	<u>2006 Actual</u>	<u>2007 thru 5/31/06</u>	<u>2008 Projected</u>
Criminal Felonies	548	199	470
Criminal Misdemeanors	929	515	1200
Juvenile Delinquency Petitions	309	190	450
Abuse & Neglect Petitions	32	6	25

SHERIFF'S DEPARTMENT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-301

MISSION STATEMENT:

The mission of the Barry County Sheriff's Department is to provide a full spectrum of professional corrections and law enforcement services to insure that our community continues to progress as a safe and secure place to live, work and visit.

GOALS & OBJECTIVES:

Goal: To be recognized as a model community based criminal justice agency, constantly striving to enhance services thus improving the quality of life for the citizens and guests of Barry County.

Public Safety *To increase the uniformed presence of Sheriff's deputies in the community to provide for the safety and well-being of our citizens.*

Technology *To increase communication and information sharing with local courts and other local law enforcement units.*

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
Department generated	67,809	53,428	88,600
<i>Revenue Total</i>	67,809	53,428	88,600
<i>Expenditures</i>			
Salary & Fringes	2,018,740.45	1,992,623	2,073,605
Office supplies	3,889.73	5,000	5,000
Service contracts	16,821.00	18,000	26,510
Other Expenses	147,273.11	189,200	185,200
<i>Expenditure Total</i>	2,186,724.29	2,204,823	2,290,315

POLICY CHANGES:

With approval, inmate transports will be the responsibility of the Jail Administrator through the use of a transport unit. This will allow current law enforcement deputies to be redeployed to law enforcement duties.

OUTPUT DATA:

	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Projected</u>
Complaints handled	4,084	5,517	6,600	7,000
Handgun Permits	1,426	1,566	1,500	1,500
Operating While Intoxicated Arrests	189	151	160	170
Citations	2233	1,786	2,000	2,000

**SHERIFF'S DEPARTMENT - MARINE
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-331**

MISSION STATEMENT:

The Barry County Sheriff's Marine Division patrols the waters of Barry County to ensure the safety and welfare of citizens using these waters. The unit is also responsible for teaching boating safety and investigating all boating accidents.

OBJECTIVES:

Public protection *To ensure the public's enjoyment of the recreation time spent on the waters of Barry County.*
 Boater safety *To ensure that all boaters have been trained in the proper and safe use of their equipment by offering marine safety classes throughout the year.*

BUDGET DETAIL:	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Livery Inspections	839.00	1,000.00	1,000.00
<i>Funds Received</i>			
Marine Safety Grant	101,697.00	55,000.00	70,000.00
<i>Expenditures</i>			
Salaries & Fringes	93,071.39	80,836.00	90,487.00
Equipment Rental	5,000.00	5,000.00	6,600.00
Other Expenses	<u>14,411.61</u>	<u>33,800.00</u>	<u>33,800.00</u>
	112,483.00	119,636.00	130,887.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Citations	445	313	400	350
Boater's Safety	940	597	1000	750
#of students				

JAIL
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-351

MISSION STATEMENT:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	75,721.00	89,700.00	290,203.00
Revenue Total	75,721.00	89,700.00	290,203.00
<i>Expenditures</i>			
Salary & Fringes	935,936.58	1,001,887.00	1,224,412.00
Office supplies	2,344.07	3,550.00	3,550.00
Service contracts	86,076.58	159,650.00	161,150.00
Other expenses	245,616.93	309,300.00	321,300.00
Expenditure Total	1,269,974.16	1,474,387.00	1,710,412.00

POLICY CHANGES:

The new camera system is up and running. With the "normal" shift activity, it is at times impossible, with our current staffing levels, to maintain the proper surveillance needed to ensure the safety of our inmates at all times in the correctional facility. The Control Room II Operator is a 40 hour per week position. The other hours needed for surveillance has to be taken care of by Corrections Officers that are tasked with other duties that at times require the Control Room II be locked and unstaffed.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Room & Board fees	\$ 37,041	\$ 48,156	\$ 60,000	\$ 55,000

EMERGENCY MANAGEMENT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-426

MISSION STATEMENT:

Emergency Management is staffed by a full time director under the general supervision of the County Administrator and is responsible for developing and implementing plans and exercises and maintaining a current Emergency Operation Plan for the County, and acting as the Homeland Security Director for the County.

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:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
Federal Wage Reimb & Grants	\$ 91,313	\$ 69,000	\$ 23,255
<i>Expenditures</i>			
Salary & Fringes	64,682.00	68,106	71,795
Office Supplies	1,477.00	350	800
Other Expenses	<u>31,024.00</u>	<u>6,900</u>	<u>7,700</u>
<i>Expenditure Total</i>	97,183.00	\$ 75,356	\$ 80,295

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None provided.

ANIMAL CONTROL
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
101-430

MISSION STATEMENT:

Barry County Animal Control endeavors to protect people from the perils that result from their interactions with domestic animals. Furthermore, we seek to protect animals from the neglect and abuse inflicted upon them in violation of current laws.

OBJECTIVES:

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

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

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Dog Licenses	94,973.00	90,000	90,000
Kennel Licenses	600.00	500	700
Animal Shelter Fees	13,756.00	16,000	15,500
Sale of Cats & Dogs	<u>5,491.00</u>	<u>8,000</u>	<u>7,000</u>
<i>Revenue Total</i>	114,820.00	114,500	113,200
<i>Expenditures</i>			
Salaries & Fringes	164,430.63	183,800	187,344.00
Office Supplies	1,556.83	3,000	3,000.00
Contractual Services	2,421.73	3,300	3,500.00
Other Expenses	<u>32,592.11</u>	<u>46,900</u>	<u>50,000.00</u>
<i>Expenditure Total</i>	201,001.30	237,000	243,844.00

POLICY CHANGES:

There are no major new policy changes, initiatives of program shifts anticipated for 2008.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dogs licensed	6,025	6,363	6,500	6,500
Animal complaints handled.	1,331	1,460	1,500	1,650

**CENTRAL DISPATCH/E9-1-1
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE**

205

MISSION STATEMENT:

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

OBJECTIVES:

Training	<i>To provide ongoing training sessions and quality check reviews for all employees in order to handle a continually increasing number of incoming calls for service with a staff that is proficient and professional.</i>
Equipment	<i>To keep our equipment updated in order to accommodate cell phones and enable Barry County Central Dispatch to provide accurate locations of cellular incoming calls for service in Barry County. To upgrade fire services radio equipment.</i>

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Amended</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
State Wireless E911 and Training	118,555.00	147,500	147,500
Property Taxes + Enhancement Millage	1,185,974.84	1,643,935	1,325,973
Interest Earned + Reimbursements	<u>66,329.45</u>	<u>16,150</u>	<u>35,150</u>
<i>Expenditures</i>			
Salary & Fringes	1,007,093.00	1,122,000	1,208,700
Office Supplies	4,523.00	5,000	5,000
Other Expenses	<u>275,101.00</u>	<u>716,500</u>	<u>1,030,200</u>
<i>Exp. Total</i>	\$ 1,286,717.00	\$ 1,843,500	\$ 2,243,900

POLICY CHANGES:

We are working on revising policies in the area of dispatch procedures. We will most likely be opening the Plan for minor revisions.

OUTPUT DATA:

	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Projected</u>	2009 <u>Projected</u>
Dispatched Service Calls	27,100	32,000	32,500	33,000
Incoming Calls Handled	110,844	94,000	95,000	100,000
Outbound Calls Made	35,006	44,000	45,000	45,500

ADULT DRUG COURT
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
285-131

MISSION STATEMENT:

Identification of appropriate criminal offenders with substance abuse problems; provide them with an opportunity for appropriate substance abuse treatment and provide intensive court supervision to ensure they have the greatest chance of success, with overall goals of:

- Maximizing use of available substance abuse services
- Significantly reducing criminal recidivism
- Promoting public awareness and public safety in Barry County

BUDGET DETAIL:

	2006	2007	2008
<i>Revenues</i>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
State & Federal	158,180.37	120,000.00	120,000.00
Assessment Fees, & Other	22,484.59	-	-
County Appropriation	<u>26,667.00</u>	<u>80,000.00</u>	<u>41,000.00</u>
<i>Revenue Total</i>	207,331.96	200,000.00	161,000.00
<i>Expenditures</i>			
Payroll Expenditures	138,363.00	139,962.00	139,962.00
Office Supplies	42,040.00	44,538.00	44,538.00
Contractual/Counseling/Treatment	9,119.00	15,500.00	24,500.00
Other Expenses	<u>1,661.00</u>	-	<u>2,000.00</u>
<i>Expenditure Total</i>	191,183.00	200,000.00	211,000.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

PERFORMANCE/ACTIVITY INDICATORS:

None provided.

LAW LIBRARY
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
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:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
County appropriation	-	-	-
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Books	<u>10,097.49</u>	<u>14,000</u>	<u>14,000</u>
<i>Expenditure Total</i>	10,097.49	14,000	14,000

POLICY CHANGES:

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

SOCIAL WELFARE FUND
LAW ENFORCEMENT, PUBLIC SAFETY and COURTS COMMITTEE
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 *To maintain reserve funding to adequately ensure all county residents of proper needed hospitalization, and preventing potential county liabilities.*
- Child Care *Through recruitment efforts, increase the number of licensed foster care homes in Barry County to prevent out of county placement of children.*
- Collaboration *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.*

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	11,000	11,500	11,500
<i>Expenditures</i>			
Administration & Misc.	8,414.79	8,226.13	8,000.0
Hospitalization	-	2,500.00	500.0
Child Care - Welfare	<u>5,474.96</u>	<u>3,000.00</u>	<u>3,000.0</u>
<i>Expenditure Total</i>	13,889.75	13,726.13	11,500.0

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None provided.

DEPARTMENTS BY
COMMITTEE:
PERSONNEL & HUMAN
SERVICES

**BOARD OF COMMISSIONERS
PERSONNEL COMMITTEE
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 standing committee meetings and full Board meetings to conduct and oversee county affairs.

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue Total</i>	-		-
<i>Expenditures</i>			
Salaries & Fringes	188,748.25	196,386	173,990
Office Supplies	85.90	500	500
Other Expenses	<u>25,919.28</u>	<u>34,500</u>	<u>35,860</u>
<i>Expenditure Total</i>	214,753.43	231,386	210,350

POLICY CHANGES:

There are no major new policy changes, initiatives or program shifts anticipated for 2008.

OUTPUT DATA:

None provided.

**ADMINISTRATION
PERSONNEL COMMITTEE
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:

	2006 <u>Actual</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	241,272.43	250,113	259,982
Office Supplies	2,131.64	2,500	2,500
Other Expenses	<u>5,271.67</u>	<u>7,500</u>	<u>7,500</u>
Expenditure Total	248,675.74	260,113	269,982

POLICY CHANGES:

There are no new policy changes, initiative or program shifts anticipated in 2008.

OUTPUT DATA:

None provided.

**LEGAL COUNSEL
PERSONNEL COMMITTEE
101-211**

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Arbitration	3,479.00	-	-
Other legal fees	34,169.00	25,000	25,000
Labor counsel	<u>52,895.00</u>	<u>35,000</u>	<u>35,000</u>
Expenditure Total	90,543.00	60,000	60,000

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated for 2008.

**COUNTY CLERK
PERSONNEL COMMITTEE
101-215**

PROGRAM DESCRIPTION:

The duties of the Clerk are prescribed by state statute, and includes Clerk of the Circuit Court and keeper of the Circuit Court Seal. The Clerk has control of divorce, civil and criminal cases. The official seal is used to certify some 275 documents or papers. The Clerk serves as the Clerk of the Board of Commissioners and presents all communications to the Board and prepares all minutes. As Clerk of the Election Board, this office assists in canvassing the votes cast and prepares certification and minutes. The Clerk prepares ballots for the county, state and national elections and supervises all elections. As Clerk of the Jury Commission, this office prepares the list of names drawn from the drivers license list from the Secretary of State. As Clerk of the Gun Board, this office prepares all permits and acts as Clerk of the Board and issues all permits when approved. This office is Registrar of Vital Records and issues certified copies of births, deaths and marriages and takes applications and processes all marriage licenses. This office maintains files on all assumed name and co-partnerships and professional registrations. The Clerk's Office prepares the county payroll and is responsible for all employee benefits. The office acts as the Accounts payable office for all bills and vouchers submitted by county departments and agencies. The County Clerk is a member of the Plat Board. The Clerk's Office files and processes all notary bonds and issues Notarial Certificates; prepares the County Directory; is the Passport Agent for the County; files Veteran's Discharges and Peddler's Licenses and files all Oaths of Office for county officials and board members. The Clerk maintains birth and death records since 1867, marriage records since 1839, Circuit Court records since 1850. As Clerk of the Circuit Court, the Clerks Office sets up and maintains Circuit Court cases, files papers, certifies Circuit Court records, takes in all Circuit Court payments, filing judgment fees, FOC fees, cash bonds, costs, fines, restitution fees, etc.

PROGRAM PRIORITIES AND OBJECTIVES:

Public Service	<i>Provide quality service to the public and county employees.</i>
Personal Protection Orders	<i>Interview applicants in a kind, gentle manner.</i>
Circuit Court Records	<i>Ensure all court records are maintained accurately and prepared for court.</i>
Vital Records	<i>Ensure vital records are filed timely and with accuracy, image all records.</i>
Payroll, Employee Benefits & Accounts Payable	<i>Ensure accuracy, provide employees and vendors with accurate and timely information.</i>

POLICY CHANGES:

Improve court accounting records; image all vital records.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	77,935.00	76,600	79,550
	<i>Revenue Total</i>	76,600	79,550
<i>Expenditures</i>			
Salary & Fringes	377,244.00	404,199	429,730
Office Supplies	5,083.00	10,000	10,000
Other Expenses	17,978.00	38,200	39,325
	<i>Exp. Total</i>	452,399	479,055

**COUNTY CLERK
PERSONNEL COMMITTEE
101-215**

Continued...

OUTPUT DATA:	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>
Receipts Written*	9879	10,011	10,000	10,000
Monies Received*	\$ 870,305	\$ 844,762	\$ 845,000	\$ 845,000
*includes receipts for Trial Court Circuit Division transactions.				
Births	403	450	450	450
Deaths	432	386	400	400
Marriages	445	426	450	450
Passports	289	371	400	400
Assumed Names	493	463	500	500
Gun Permits	391	218	200	200
Notary Bonds	125	131	125	125
Divorces	275	315	300	300
Domestic (Paternity/ Support/Uresa/General)	203	195	200	200
Civil Cases	176	182	175	175
Criminal	296	244	300	300
Personal Protection Orders	210	189	200	200

**MEDICAL EXAMINER
PERSONNEL COMMITTEE**

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:

	2006 <u>Actual</u>	2007 <u>Amended</u>	2008 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Contractual Services	16,000	17,480	17,480
Other Expenses	<u>88,512</u>	<u>90,833</u>	<u>105,350</u>
<i>Expenditure Total</i>	104,512	108,313	122,830

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>YTD 12/17/07</u>
Autopsies performed	36	49	49
Reports	60	66	82
Cremation Authorizations	131	125	81 *
Child Deaths in Barry County	1	6	4
Adult Natural Deaths	28	24	53
Adult/Child Motor Vehicle Deaths	5	12	5
Adult Suicides	10	11	6
Drowning	1	1	1
Accidental fall	1	1	1
Accidental overdose	3	4	7
Pending	0	0	2
Homicides	0	1	2
Undetermined	2	2	0

*Approximately 15-20 more cremation authorizations are not yet reported.

**VETERAN'S BURIAL
PERSONNEL COMMITTEE
101-681**

MISSION STATEMENT:

To attend to the burials of eligible Barry County veterans and spouses with empathy and dignity.

OBJECTIVE:

To continue to meet the needs of veterans and their families to the best extent of our ability.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Appropriation</i>	37,852	41,966	41,966
<i>Expenditures</i>			
Per Diems	2,002	1,966	1,966
Burials	<u>35,850</u>	<u>40,000</u>	<u>40,000</u>
<i>Expenditure Total</i>	37,852	41,966	41,966

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None provided.

**VETERAN'S AFFAIRS
PERSONNEL COMMITTEE
101-682**

MISSION STATEMENT:

To serve the veterans and their families of Barry County in their times of need by counseling, finding financial and medical aid, and assisting during times of grief with compassion and dignity.

OBJECTIVES:

Service *To receive applications for soldiers & sailors relief fund.*
 To help with burials and give grief counseling to veterans and their families.
 To aid veterans and their families by finding them sources and resources to aid and comfort them. To network with other community agencies.
 To perform record searches for veterans and families to aid in receiving benefits and for other reasons.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County appropriation	30,529.00	28,488	37,150
<i>Total Received</i>	30,529.00	28,488	37,150
<i>Expenditures</i>			
Contractual	27,338.00	25,188	32,500
Office Supplies	845.00	800	800
Other Expenses	<u>2,347.00</u>	<u>2,500</u>	<u>3,850</u>
<i>Expenditure Total</i>	30,530.00	28,488	37,150

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None Provided.

**SOLDIERS SAILORS RELIEF
PERSONNEL COMMITTEE
101-689**

MISSION STATEMENT:

To aid eligible needy veterans and families who do not qualify for Michigan Veteran's Trust Fund aid.

OBJECTIVES:

1. Service *To meet the needs of eligible veterans by supplying them with food, heating, car repairs, medical expenses and other needs.*
2. Coordination *Attempt to find and use as many other resource agencies as possible.*

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Appropriation</i>			
Aid to County Veterans	27,745	12,000	40,000

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None provided.

**SUBSTANCE ABUSE FUND
PERSONNEL COMMITTEE
SPECIAL REV. FUND 273**

MISSION STATEMENT:

The mission of Barry County Substance Abuse is to develop a community environment in which substance abuse is less likely to occur; to encourage sound decision making in those considering substance use, and to assist those living with addictions in establishing sobriety and in developing a fulfilling and effective lifestyle supportive of recovery.

OBJECTIVES:

Quality *To further develop outcomes measurement such that vital decision-making information is available to stakeholders.*

Data Systems *Increase computing capacity to make operations more efficient.*

Prevention *To increase our proportion of federally approved prevention programming.*

Treatment *Increase and improve youth services*
Increase family participation in treatment.
Improve offender-related services in conjunction with developing drug court operations.
Establish a methamphetamine addiction treatment service to compliment drug court and community methamphetamine task force objectives.

BUDGET DETAIL:

	2006	2007	2008
	<u>Amended</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received:</i>			
State Contract	335,017	299,598	
Local United Way	6,000	6,000	
Local PA2	74,621	68,992	
Fees and Collections	<u>194,014</u>	<u>251,216</u>	
<i>Total Received</i>	609,652	625,806	331,801*
<i>Expenditures</i>			
631-Intensive	-	-	-
633-Prevention	138,711	140,290	
634-Screening	39,262	35,689	
635-WTSP	61,282	61,781	
636-Treatment	352,292	370,444	
637-Automation	-	-	
631-Methamphetamine TF	<u>18,105</u>	<u>17,602</u>	
<i>Expenditure Total</i>	609,652	625,806	371,531*

*Detail not available at the time of printing this document due to ongoing changes in state funding levels.

POLICY CHANGES:

No substantive policy changes are projected for 2008.

OUTPUT DATA:

	2006	2007	2008
Treatment Hours:	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Intake	162	188	132
Individual & Family	1,608	1,824	900
Group	556	1,138	800
Chair Days of IOP (3 hr)	821	648	650
Prevention Hours	1,915	1,677	900
Screenings	262	180	220

**COMMISSION ON AGING
PERSONNEL COMMITTEE
SPECIAL REV. FUND 275**

MISSION STATEMENT:

To promote independence, dignity and quality of life to the aging population and their families.

GOALS:

To improve the health and fitness status of Barry County's elderly; to decrease loneliness and isolation among Barry County's senior citizens; to provide additional support to Barry County's caregivers.

OBJECTIVES:

Expansion of service	<i>To provide more flexible community-based services to senior citizens.</i>
Facility	<i>To explore options for expanding building size to meet the need for more classroom/meeting space, additional meal preparation and kitchen storage, improved outdoor recreation, and increased Adult Day Care space.</i>
	<i>To continue to update office technology for more accurate and efficient reporting.</i>
Personnel	<i>To monitor options and benefits to attract and keep quality employees</i>
Fundraising	<i>To increase funding options and develop "signature" events for fundraising</i>

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
County Appropriation	-	-	15,000
Other Funding Sources	<u>1,274,588.16</u>	<u>1,310,227</u>	<u>1,340,008</u>
<i>Total Funds</i>	1,274,588.16	1,310,227	1,355,008
<i>Expenditures</i>			
Salaries & Fringes	774,952.00	782,230	795,997
Office Supplies	25,000.00	21,996	22,000
Service Contracts & Contractual	33,281.00	29,092	30,800
Other Expenses	<u>299,700.00</u>	<u>296,699</u>	<u>256,000</u>
<i>Total Expenditures</i>	1,132,933.00	1,130,017	1,104,797

POLICY CHANGES:

The COA Board and staff are in the process of updating the agency's business plan for 2008-2010. The updates will bring the plan in line with the Strategic Plan developed in Fiscal Year 2006. We have made plans to join the group purchasing for the DoQuments system of file storage, being coordinated through the County IT department. We are also pursuing a bar coding system to be paid for through a '07 grant from the area agency on aging.

OUTPUT DATA:

	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Meals on Wheels	42,814	46,356	38,586	40,000
Congregate meals	9,732	10,947	11,962	12,000
Senior Meal Choice	1,961	1,743	2,020	2,000
Chore hours	801	847	500	850
Personal care hours	4,433	3,284	2,390	3,500
Respite care hours	1,437	1,126	1,413	1,400
Homemaker hours	2,672	2,637	2,417	2,677
Transportation hours	454	211	100	100
Adult Day Care	6,616	10,068	12,140	12,200

DEPARTMENTS BY
COMMITTEE:
COUNTY DEVELOPMENT
& PLANNING

**REGISTER OF DEEDS
COUNTY DEVELOPMENT and PLANNING COMMITTEE
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.

Service Enhance Internet access & search capabilities online and pay for copies via credit card online.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Department Generated	543,969.00	572,400.00	551,500.00
Automation Fund Balance	<u>212,663.00</u>	<u>271,663.00</u>	<u>290,663.00</u>
<i>Revenue Total</i>	756,632.00	844,063.00	842,163.00
<i>Expenditures</i>			
Salary & Fringes	164,251.51	160,512.00	165,236.00
Service Contracts	-	-	-
Office Supplies	5,928.77	8,000.00	8,000.00
Other Expenses	<u>6,042.53</u>	<u>8,250.00</u>	<u>7,900.00</u>
<i>Expenditure Total</i>	176,222.81	176,762.00	181,136.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts expected in 2008.

OUTPUT DATA:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Documents Recorded:	16,309	18,000	17,000	17,000

**LAND INFORMATION SERVICES
COUNTY DEVELOPMENT and PLANNING COMMITTEE**

101-243

PROGRAM DESCRIPTION:

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

GOALS:

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

OBJECTIVES:

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

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenues</i>			
Department Generated	<u>13,557.00</u>	<u>7,500.00</u>	<u>5,000.00</u>
<i>Revenue Total</i>	13,557.00	7,500.00	5,000.00
<i>Expenditures</i>			
Salary & Fringes	224,495.41	258,362.00	266,999.00
Office Supplies	2,702.15	3,000.00	3,000.00
Contractual Services	255.00	500.00	500.00
Other Expenses	<u>2,221.52</u>	<u>4,900.00</u>	<u>5,000.00</u>
<i>Expenditure Total</i>	229,674.08	266,762.00	275,499.00

POLICY CHANGES:

It is time for review of the LIS Fee Schedule. Many of the technical elements have changed making it difficult for us to be consistent with our billing. Also, there is a shift from map/paper sales to data sales.

OUTPUTS:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Tract Index Rentals, Abstracts,	84,705	65,000	60,000	50,000
Title Searches				
GIS Products	9,800	5,000	7,500	10,000

**COOPERATIVE EXTENSION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
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.

PROGRAM PRIORITIES:

- *Expand nutrition and healthy lifestyle education to families and children in Barry County by fostering the knowledge and skills needed to implement healthy practices.
- *To help youth further develop skills in such areas as leadership, self-esteem, diversity awareness, career development and money management.
- *Promote sustainability of agriculture by encouraging entrepreneurship and educating the general public about the agriculture industry.
- *To facilitate identification of critical community issues and provide tools and techniques to help people make their "shared vision" a reality.

BUDGET DETAIL:

		2007	2008
		<u>Grants</u>	<u>Anticipated Grants</u>
Revenue: State & Local Grants		201,876.00	189,709.00
	2006		
<i>Expenditures</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Salaries & Fringes	82,369.27	85,568.00	90,891.00
Supplies	5,101.30	5,500.00	5,500.00
Contractual Services	24,450.60	26,391.00	26,949.00
Other Expenses	21,791.23	21,750.00	22,850.00
<i>Expenditure Total</i>	133,712.40	139,209.00	146,190.00

POLICY CHANGES:

There could be some shifting in programming due to potential shifts in the CED and Ag Educator roles.

PERFORMANCE INDICATORS/OUTPUT DATA: 2006-2007

Over 500 students grades K-5 were educated about healthy choices; over 100 students grades 1-4 received after school nutrition education; Real Colors workshops were held with 140 participants; 25 WIC mothers were educated about healthy eating, choices and breastfeeding; 13 participants completed Better Kid Care Training; 446 students and 85 presenters/helpers participated in Ag Awareness Day; trained 28 state leaders from the Great Lakes Leadership Academy; 78 youth completed the Red Cross and 4-H babysitting program; educated over 350 people at 6 professional development workshops; facilitated Strategic Planning; updated 4-H Awards Program; 156 youth participated in After School Fun programs; conducted farm tax planning workshops for 12 area farms; 61 farmers took part in the 2006 Fall Conservation Tour; the Agriculture Preservation Board mailed surveys to 635 individuals that own 80 or more acres; Reached over 30,000 households through 208 weekly columns; 5 issues of the Ag Newsletter reaches 442 farmers; Extension Lines reaches 1250 households; facilitated implementation of the Smart Growth Readiness Assessment Tool.

DRAIN COMMISSIONER
COUNTY DEVELOPMENT and PLANNING COMMITTEE
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:

	2006 <u>Actual</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
<i>Revenues</i>			
Department Generated	-	-	-
<i>Expenditures</i>			
Salaries & Fringes	121,654.69	122,034	123,624
Office Supplies	338.98	350	350
Software Maint./Support	-	250	250
Other Expenses	<u>5,745.07</u>	<u>8,550</u>	<u>7,725</u>
<i>Expenditure Total</i>	127,738.74	131,184	131,949

POLICY CHANGES:

A maintenance and inspection program will be initiated for sub-divison storm water drainage facilities under the authority of the Drain Office. This involves mapping of drains, developing policies and procedures for inspection and maintenance, and selection of a contractor.

OUTPUT DATA:

	2005 <u>Actual</u>	2006 <u>Projected</u>	2007 <u>Projected</u>	2008 <u>Projected</u>
Drains assessed	20	15	17	22
Amount assessed	87,500	100,000	140,000	200,000
Miles constr/maint.	6	7	7	9
Miles sprayed	3	5	5	4
New drains (rural)	1	1	1	1
New drains (plats)	5	8	5	3

**BARRY CONSERVATION DISTRICT
COUNTY DEVELOPMENT and PLANNING COMMITTEE**

101-280

MISSION STATEMENT:

The Barry Conservation District directors and staff work to promote responsible natural resource and land-use management for present and future generations. This is achieved throughout the Barry County community by providing educational programs, consultation, technical assistance and financial assistance to Barry County landowners and organizations.

OBJECTIVES:

GOAL		<i>To conserve and improve the natural resources of Barry County through management and stewardship in cooperation with landowners.</i>
Short Term		
	Wetlands	<i>To maintain and improve wetland habitat: Direct landowners to wetland incentive programs; Educate landowners on the purpose and value of wetlands.</i>
	Forests	<i>To improve forestlands for habitat and recreational use; provide affordable reforestation materials through tree sales; educate landowners on best practices for reforestation; refer landowners to local forestry professionals for assistance with woodlot management and timber sales.</i>
	Grasslands	<i>To improve grassland habitat to increase mammal and bird populations; Provide education on Best Management Practices for prairies; work with Farm Service Administration to increase the number of CRP acres planted to prairie.</i>
	Water	<i>To improve water resources; work with Thornapple River Watershed Steering Committee to develop a plan to protect & improve water quality; assist with annual Thornapple River clean-up; educate landowners on contamination risk reduction practices for ground and surface water; close abandoned wells; reduce stored hazardous waste in residences and farmsteads; Seek funding for implementation of Thornapple Watershed Management Plan.</i>
	Wildlife & Fisheries	<i>To improve the quality of wildlife and fisheries habitats; work with landowners to utilize Barry County Potential Conservation Areas report to maintain or improve private lands for wildlife; Educate landowners on benefits of native plants to wildlife; to increase awareness and promote action against invasive species.</i>
	Agriculture	<i>To promote local agribusiness and sustainable farming; support preservation of prime soil agricultural lands; educate landowners on best management practices and cost share opportunities for agricultural lands.</i>
	Soils	<i>To maintain soil resources. Promote no-till farming practices; promote pesticide & nutrient management practices for homes and farms; educate public on soil erosion causes and management practices.</i>
	Education	<i>To increase public awareness of conservation issues and positive environmental practices. Provide quality conservation information through website and weekly news; participate in locally-led projects and organizations which support responsible natural resource and land use management.</i>

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Appropriation			
Barry Conservation District	2,000	2,000	2,000

BARRY CONSERVATION DISTRICT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-280

continued...

POLICY CHANGES:

The Barry County 2006-2011 Resource Needs Assessment was completed in 2006 and is available at www.barrycd.org. It prioritizes the District's initiatives for the next 5 years and underscores the need to act now to determine the future of Barry County's natural resources. Priorities include surface and ground water quality, forest health, wetland resources and agricultural preservation. Overarching all resource categories is the need for public education about the value of natural resources and the best methods for resource management. Unfortunately, 2008 budget cuts will most directly affect the District's ability to deliver education by reducing publications, workshops, speaking events and staff availability.

OUTPUT DATA:

	2006	2007	2008
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Trees planted	54,014	40,000	40,000
Referrals to consulting foresters	62	62	50
No-till drill use (acres)	188	200	150
No-till tree planter (acres)	44	20	20
Participation in pesticide & nutrient mgmt. ed.	61	55	55
Streambank stabilization (ft.)	300	-	-
Veg. filter strips (lin. ft.)	1,750	2,000	1,500
%Thornapple Watershed Plan	50%	85%	100%
%Watershed data compiled	90%	100%	NA
Steering Committee attendance	65	40	45
Lake*A*Syst attendance	15	92	50
River Clean Up Miles	68	68	68
Abandoned wells/cisterns closed	19	10	10
On-Farm deliverables	255	100	100
MAEAP Certifications for Farms	4	4	4
Home*A*Syst completed	12	9	10
Cost share provided	\$ 17,550	\$ 8,000	\$ -
Hazardous waste disposed (lbs)	41,121	25,000	25,000
Filter strip acres	5	5	5
Comprehensive Nutrient Mgmt. Plans written	NA	4	4
%Park wetland project completed	100%	NA	NA
Upland wildlife habitat acres	220	1,734	800
%Natural Features Inventory I completed	50%	100%	NA
Participation in Conservation Education	976	300	400
Literature Distributed through events	1,040	1,600	2,000
Conservation Demonstration Projects	4	4	4
Conservation Literature Published	2,500	10,100	-
Newsletter circulation	5,200	2,100	-
News articles printed	61	65	65
District-driven grant programs serving Barry County	8	6	6
Grant \$ for Barry Community	\$ 106,020	\$ 105,170	\$ 83,100
District-sponsored grant programs	2	-	2
Grant \$ for Barry Community	\$ 22,900	\$ -	\$ 10,000

PLANNING AND ZONING
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-400

MISSION STATEMENT:

The Planning Department serves the citizens of Barry County by practicing and coordinating effective planning initiatives in the development of Barry County and by effectively enforcing the adopted regulations used to guide the development.

PROGRAM PRIORITIES:

- 1) Planning *Create & maintain a Comprehensive Master Plan that complies with state statute.*
- 2) Compliance *Ensure that all Planning Commission and Zoning Board of Appeals meetings comply with State statute and the Open Meetings Act.*
- 2) Coordination *Coordinate with townships, villages, and the City of Hastings regarding planning initiatives; coordinate with County Departments in regards to Planning & Zoning issues.*
- 3) Zoning *Maintain & enforce the County Zoning Ordinance; process zoning, soil erosion, and land division permits in a timely and efficient manner.*
- 7) Public Liaison *Continue to respond to the citizens of the County in regards to Planning and Zoning initiatives.*

POLICY CHANGES:

Ideally, the new Barry County Zoning Ordinance will be implemented on January 1, 2008. Also, the Joint Planning Project should be completed in 2008, and the County Master Plan and Ordinance will need to be amended to implement the provisions of this project. As part of the Master Plan Amendments, the consideration of a Wetland Ordinance will be recommended to be removed from the plan. It is anticipated that a Soil Erosion Ordinance will be written in 2008 to create a civil infraction ordinance for Soil Erosion violations. As indicated, another grant will be applied for from the EPA to assist with Brownfield projects.

BUDGET DETAIL:

	2006	2007	2008
<i>Revenues</i>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Department Generated	58,897.00	62,500.00	48,000
<i>Revenue Total</i>	58,897.00	62,500.00	48,000
<i>Expenditures</i>			
Salaries & Fringes	239,125.24	250,626	253,528
Supplies	3,405.50	2,500	3,000
Other Expenses	18,714.87	20,200	20,200
<i>Expenditure Total</i>	261,245.61	273,326	276,728

OUTPUT DATA:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Zoning Permits	432	600	450	450
Soil Erosion Permits	238	350	275	275
Land Division Permits	106	125	125	125
New Addresses	182	325	200	200
Address Changes	162	500	300	300
Variance Appeals	31	35	20	20
Special Use Appeals	16	20	20	20
Site Plan Reviews	14	15	15	15
Rezoning Requests	2	3	3	3
Violation Closeouts	288	400	400	400

PUBLIC WORKS
COUNTY DEVELOPMENT and PLANNING COMMITTEE
101-441

PROGRAM DESCRIPTION:

The Barry County Department of Public Works assists governmental units in Barry County to secure the best possible means of acquiring, constructing and financing public works projects as provided for under the provisions of Act 185, Public Acts of 1957, as amended, using the credit rating of the county and the full faith and credit pledge of the county.

OBJECTIVES:

Issue Revenue Bonds	<i>Issue revenue bonds with the county's full faith and credit, thus lowering interest costs.</i>
Monitoring	<i>Ensure compliance with construction and engineering standards.</i>
Obtaining funds	<i>Increase chances for certain federal and state loan/grant funds. Increase probability of area projects that otherwise could not be accomplished due to prohibitive costs.</i>

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Funds Received</i>			
General Fund	<u>2,500</u>	<u>2,584</u>	<u>2,500</u>
<i>Total Funds Rec'd</i>	2,500	2,584	2,500
<i>Expenditures</i>			
Per Diems	1,023.00	2,584	2,400
Travel	<u>-</u>	<u>-</u>	<u>100</u>
<i>Expenditure Total</i>	1,023.00	2,584	2,500

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program for 2006.

PERFORMANCE INDICATORS

	<u>Type</u>	<u>Cost</u>		
Gun Lake Weed Control		712,750	(5 year plan)	
Yankee Springs Twp	Water Tower & Arsenic Removal	650,000	and	450,000
Southwest Barry	Sewer	12,000,000		
Middleville	Sewer	2,500,000		
Barry Twp-Fair Lake	Sewer	1,100,000		
Fawn Lake	Sewer	465,000		
Middleville (2006A & B)	Water	1,040,000	and	205,000

REMONUMENTATION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
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 13th year. Every major corner in Barry County will be reset with a new monument. A description of the monument location and survey notes will be recorded with the Register of Deeds for future use. The Planning and Zoning Director administers the grant.

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2008.

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
<i>Revenue</i>			
State	134,372.00	89,116.00	89,116
County Contribution	-	-	-
Equipment Rent	800.00	2,000.00	2,000
Appropriation transfer in Townships	14,241.94	-	-
	-----	-----	-----
<i>Revenue Total</i>	149,413.94	91,116.00	91,116
<i>Expenditures</i>			
Salaries, Per Diems & FICA	21,207.00	17,537.48	19,924
Office Supplies	-	-	1,000
Other Supplies	-	268.54	3,500
Contractual Services	71,167.00	54,369.35	63,092
Service Contracts	3,000.00	3,000.00	3,600
	-----	-----	-----
<i>Expenditure Total</i>	95,374.00	75,175.37	91,116

OUTPUT DATA:

	2006	2007	2008	2009
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
Corners Set	126	125	125	125

**ROAD COMMISSION
COUNTY DEVELOPMENT and PLANNING COMMITTEE
SPECIAL REV. FUND 201**

MISSION STATEMENT:

The mission of the Barry County Road Commission is to use all available funds to provide the safest, most convenient road system possible for everyone using Barry County roads.

GOALS/LONG-TERM OBJECTIVES

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

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Appropriation</i>			
Township projects	16,000	16,000	16,000

POLICY CHANGES:

Revenue remains flat, while fuel, labor, asphalt and other construction materials have risen dramatically. It is estimated that the Barry County Road Commission will be 5-6 million short for 2008. Without a funding increase, the Road Commission will have to consider staffing decreases and/or a reduction in services.

OUTPUT DATA:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Actual</u>
Miles resurfaced	77	83	67	52
Cubic Yds of gravel placed	78,324	78,328	73,530	63,310
Hrs scraping gravel roads	5590	5,590	5,938	7,807
Tons of salt used	4,998	4,998	4,358	2,157

**ECONOMIC DEVELOPMENT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
FUND 255**

MISSION STATEMENT:

To 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.

OBJECTIVES:

Long Term Goal *To increase tourism, business and industry base, and employment opportunities while cooperating with land use planning, Brownfield development and farmland preservation. Move towards less dependence on County funding.*

Short Term Objectives *To procure dues from members to support the financial needs of the Alliance, \$10,000.
To complete retention calls to the top 85, representing business, education and industry.
Entrepreneurial Development and Tourism.*

BUDGET DETAIL:

	2006	2007	2008
Revenue	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
County Appropriation	60,000	60,000	89,000
Expenditures		<u>Actual</u>	
Contractual	88,500.00	66,166	119,000

POLICY CHANGES:

Articles of Incorporation have been filed with the State of Michigan. The plan to apply to the IRS for tax-exempt status as a 501C-3 organization as part of a long-term effort to become an independent, self-funded entity is on hold pending sufficient funding levels from constituent members and the outcome of the new relationship with the Barry County Chamber. The new Executive Director will implement several new initiatives, raising the overall effectiveness of the Alliance in the economic development arena in West Michigan.

OUTPUT DATA:

(Partial list of activities)

(Jan.-June 2007)

- Met with over 30 potential entrepreneurs on the creation and start-up of their individual business ideas & goals.
- Made expansion visits to over 35 local entities to promote their continued impact on the local economy.
- Coordinated activities for the successful transfer and sale of numerous local businesses.
- Worked closely with numerous national franchises on their sightings and expansions in Barry County.
- Worked with local entities and county departments to build a demographic baseline.
- Actively participated in a national Hometown Competitiveness concept focusing on Hometown Partnerships; participated in career planning and vocational education curriculum with a broad cross section of county leadership; participated in new Parks & Recreation and Charlton Park Boards to expand their potential.
- Worked closely with city and local recycling industries to promote countywide recycling centers.
- Created and shared baseline economic statistics on all county building permits and activities.
- Created relationship with State of Michigan Planning and Development Region/SCMPC to secure federal funds for local projects.
- Developed relationship with State Film Commission to actively promote Hastings, Charlton Park, and all of Barry County as potential future film site.
- Worked with county planning for coordination of brownfield redevelopment.
- Shared information and supported Road Commission and Airport Commission and their impact on local business and future needs.

**COMMUNITY DEVELOPMENT BLOCK GRANT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
FUNDS 276 and 279**

MISSION STATEMENT: MSHDA

To provide financial and technical assistance through public and private partnerships to create and preserve decent, affordable housing for low income 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 *To assist low and moderate income homeowners in financing the rehabilitation of their homes.
To make houses safe and secure from fewer lead-paint risks and code issues.
To enhance and upgrade viability of the community through improved housing conditions.*

Objectives *To modify the housing rehabilitation application process to make it easier and more available for persons with disabilities throughout Barry County.
To survey housing stock for opportunities for replacement housing.
To increase leverage collaboratives through community resource funding and other federal loan funding sources.*

BUDGET DETAIL:	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
<i>Revenue</i>			
Approp. Transfer In	-	-	-
Single family (CDBG Federal)	31,145.00	50,000.00	81,000
Emergency (CDBG Federal)	-	10,000.00	24,000
Administration (CDBG Federal)	-	20,000.00	25,000
MSHDA Loans (State)	-	10,000.00	-
Transfer in	-	-	-
HOME Program	-	-	-
Program Income	101,445.12	20,000.00	20,000
Interest	<u>118.74</u>	<u>500.00</u>	<u>200</u>
<i>Revenue Total</i>	132,708.86	110,500.00	150,200
<i>Expenditures</i>			
CDBG Expenses	120,829.00	110,000.00	140,000
HOME Program (includes admin)	-	-	-
MSHDA Loans	<u>-</u>	<u>-</u>	<u>-</u>
<i>Expenditure Total</i>	120,829.00	110,000.00	140,000

POLICY CHANGES:

The only change would be HOME guidelines, if funded, which differ slightly from CDBG.

OUTPUT DATA:

None provided.

**BARRY COUNTY TRANSIT
COUNTY DEVELOPMENT and PLANNING COMMITTEE
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:

	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>		
Federal & State grants	389,560	438,856
Farebox Revenue	163,000	171,000
Other Revenues	<u>162,755</u>	<u>464,900</u>
<i>Revenue Total</i>	715,315	1,074,756
<i>Expenditures</i>		
Salaries & Fringes	519,500	563,000
Materials & Supplies	118,100	131,700
Other Expenses	<u>77,715</u>	<u>122,570</u>
<i>Expenditure Total</i>	715,315	817,270

POLICY CHANGES:

Continue to expand rural service.

OUTPUT DATA: (Anticipated for 2008)

Passengers - Regular	55,000	Elderly Passengers w/Disabilities	5,900
Passengers - Elderly	8,200	Total Demand-Response Passengers	75,200
Passengers w/Disabilities	6,100	Days Operated	252

DEPARTMENTS BY
COMMITTEE:

FINANCE

**EQUALIZATION
FINANCE COMMITTEE
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:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue Total</i>	0	0	0
<i>Expenditures</i>			
Salaries & Fringes	191,869.45	193,891.00	198,605.00
Office & Photo Supplies	1,895.54	1,825.00	1,825.00
Service Contracts	3,370.00	3,180.00	3,370.00
Other Expenses	<u>6,819.02</u>	<u>7,955.00</u>	<u>8,260.00</u>
<i>Expenditure Total</i>	203,954.01	206,851.00	212,060.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in this program for 2008.

OUTPUT DATA:

	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Projected</u>	2009 <u>Projected</u>
Deeds Reviewed	5359	5626	5907	6202
Deeds Used & Processed	4464	4687	4921	5167
Property Visits	764	802	842	884

**TREASURER
FINANCE COMMITTEE**

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:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue</i>			
Department Generated	429,376	162,391	372,360
<i>Revenue Total</i>	429,376	162,391	372,360
<i>Expenditures</i>			
Salaries & Fringes	230,144.44	231,068.00	186,291.00
Office Supplies	1,732.87	3,500.00	3,500.00
Service Contracts	-	1,000.00	1,000.00
Other Expenses	7,492.40	8,680.00	8,680.00
<i>Expenditure Total</i>	239,369.71	244,248.00	199,471.00

POLICY CHANGES:

There are no anticipated policy changes, initiatives or program shifts anticipated in 2008.

OUTPUT DATA:

	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Projected</u>
Tax Fees (618.01-.04)	\$ 3,005	\$ 1,210	\$ 1,410
Interest Earned	\$ 397,098	\$ 150,000	\$ 351,000

**INSURANCE
FINANCE COMMITTEE
101-865**

PROGRAM DESCRIPTION:

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

BUDGET DETAIL:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
<i>Revenue Total</i>	-	-	-
<i>Expenditures</i>			
Insurance	288,952.00	288,498	290,042
Insurance misc. deductibles	-	5,000	5,000
<i>Expenditure Total</i>	288,952.00	293,498	295,042

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2008.

DEPARTMENTS BY
COMMITTEE:
FACILITIES & PROPERTY

**BUILDING AND GROUNDS
FACILITIES AND PROPERTY COMMITTEE
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:

	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Fringes	215,839.75	221,331	225,105
Office Supplies	218.43	275	275
Contractual Services	47,021.49	68,200	77,030
Other Expenses	<u>154,993.25</u>	<u>183,375</u>	<u>206,675</u>
Expenditure Total	418,072.92	473,181	509,085

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated for this program in 2008.

OUTPUT DATA:

None provided.

**BUILDING AND GROUNDS - HEALTH DEPT.
FACILITIES AND PROPERTY COMMITTEE
101-266**

MISSION STATEMENT:

The Building and Grounds Department maintains the interior and exterior of the Barry-Eaton District Health Department located in Hastings, striving to provide a clean, safe, and well kept facility for the public and employees of Barry County in the most cost effective and efficient manner possible.

OBJECTIVES:

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

BUDGET DETAIL:

	2006	2007	2008
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenue Total	-	-	-
<i>Expenditures</i>			
Salary & Wages	50,344.50	51,923.00	52,690.00
Contractual Services	9,445.16	11,700.00	24,950.00
Other Expenses	32,480.11	39,010.00	38,075.00
<i>Expenditure Total</i>	92,269.77	102,633.00	115,715.00

POLICY CHANGES:

There are no new policy changes, initiatives or program shifts anticipated in 2008.

OUTPUT DATA:

None provided.

**CHARLTON PARK
FACILITIES PROPERTY COMMITTEE
SPECIAL REV. FUND 208**

MISSION STATEMENT:

The mission of Charlton Park is to provide educational and recreational opportunities through the collection, preservation and demonstration of early rural Michigan life, artifacts and buildings, and the maintenance of natural and recreation areas.

OBJECTIVES:

Construction/Restoration

1. Continue to improve Exhibition Hall Signage and painting on inside of building.
2. Improve Robinson Cabin by replacing deck, cleanup outside around cabin and weather sealing.
3. Improve wetlands monitoring, assess areas for waterfowl.
4. Improve Native American Interpretive Village with signage and cleanup of area.

Education/Programming

1. Increase quality and quantity of educational interpretation and educational programs.
2. Maintain and improve museum and historic building displays.

BUDGET DETAIL:

	2007	2008	2008
	<u>Amended</u>	<u>Adopted</u>	<u>Amended</u>
<i>Revenue</i>			
Use & Admission Fees/Events	115,000	-	94,000
Other revenues	<u>479,961</u>	<u>18,600</u>	<u>463,820</u>
<i>Revenue Total</i>	594,961.00	18,600	557,820
<i>Expenditures</i>			
Salaries & Fringes	313,846.00	42,310	314889
Office supplies	5,000.00	-	6000
Service contracts & contractual	10,000.00	4,000	10000
Other expenses	<u>200,423.00</u>	<u>24,113</u>	<u>241000</u>
<i>Expenditure Total</i>	529,269.00	70,423	\$ 571,889

POLICY CHANGES:

Work more closely with new Charlton Park Village and Museum Board and Committees to improve operations of the Park.

OUTPUT DATA:

	2004	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Ed. Program Participants	6,250	6,300	3,200	3,300	3,500
Events Held	19	17	14	19	20
Event Attendance	26,500	22,000	30,000	34,000	40,000

**MUSEUM BUILDING FUND
FACILITIES AND PROPERTY COMMITTEE
FUND 243**

PROGRAM DESCRIPTION:

The Charlton Park Museum Fund was combined in 2007 with the Charlton Park Fund for better and easier accounting and interest earning.

GOALS

1. Continue maintenance and restoration of Village buildings painting structures as needed, provide more handicap access, improve insect and pest control in buildings.
2. Undertake a new maintenance program that will improve the maintenance of all operations within the Park.
3. Improve computer systems for better collections process for inventory and data storage.
4. Improve use of recreation area and improve income from recreation area.
5. Expand events in 2008 to improve income to Park and provide more events for the public.
6. Provide information to the public about budgets and hopefully be able to return some millage monies back\ to the public within the three years.

BUDGET DETAIL:

See Charlton Park Fund.

POLICY CHANGES:

Most of our efforts for 2008 will be to improve events and save money for the taxpayers of Barry County.

