

**BUDGET FOR THE YEAR
2008**



Proposed 10/23/07

BARRY COUNTY, MICHIGAN

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INTRODUCTION

BARRY COUNTY

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County Administrator



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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 EXPENDITURE 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.)

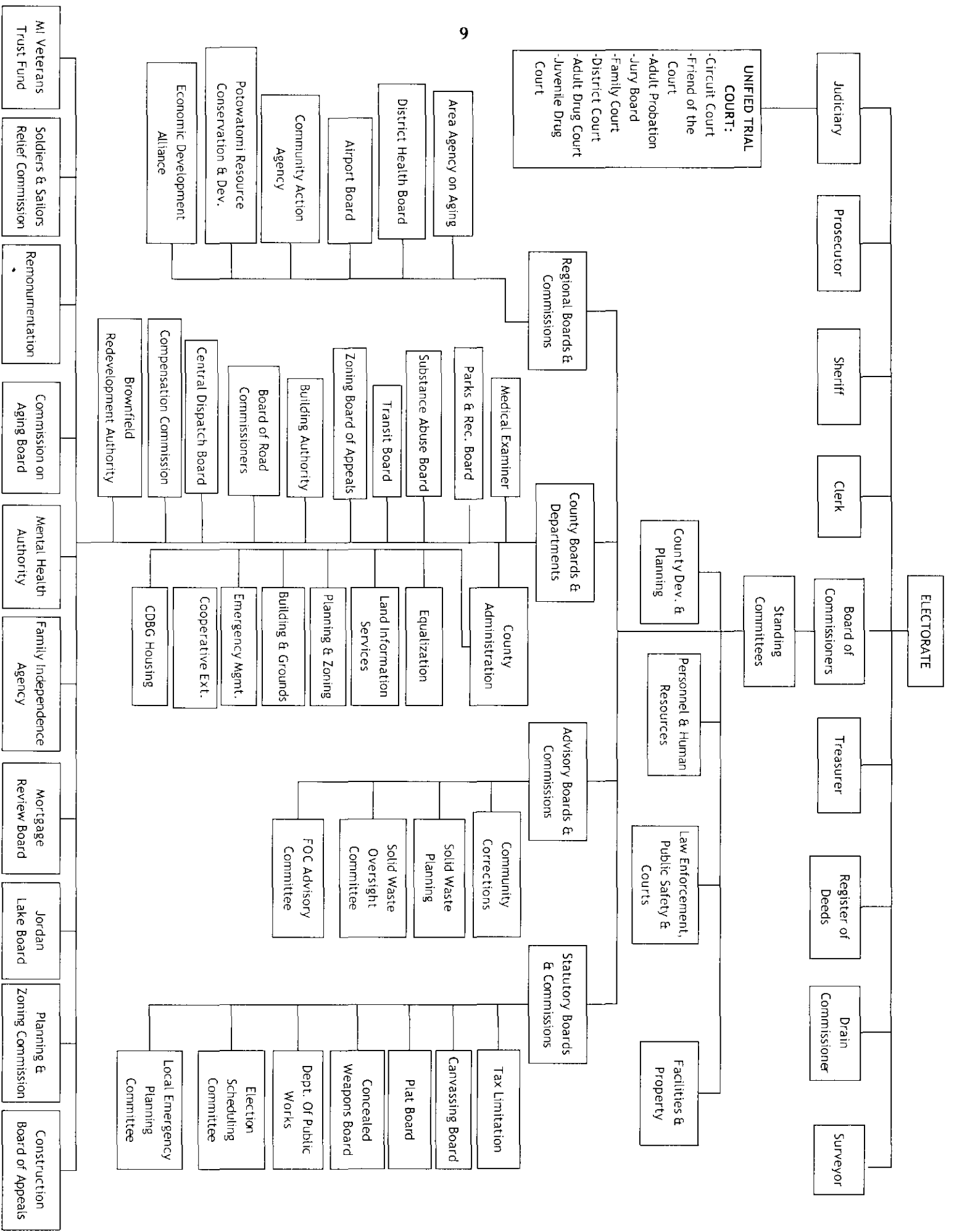
Building Rehabilitation Fund - In 2007 the County Board of Commissioners through strategic planning established two ad-hoc committees, one called the Sheriff's Department Facility Ad hoc committee to look at the problems associated with the facility and develop both short and long term solutions to its 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.



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:

<u>Population</u>		<u>2005 Estimated Age Composition</u>	
2006 U.S. Census est.	59,899 (July 1, 2006)	Under 5 years	5.8%
1990 U.S. Census	50,057	5-17 years	24.6%
1980 U.S. Census	45,781	18-64 years	57.5%
1970 U.S. Census	38,166	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)

Profile of Barry County

Barry County Employment Characteristics

Size of labor force (2000 Census)	28,907			
Unemployment rate	Apr-07	5.8% Barry County	Aug-07	7.4% Statewide

Barry County's Top S.E.V.s

State of Michigan DNR	Hastings Mutual Insurance Co.
Consumers Energy	Pennock Hospital
Bradford White Corp	Riedstra Dairy Ltd
Metaldyne, Inc.	Hastings Associates LLC
Viking Corporation	Flexfab LLC

Industry Composition

2000 U.S. Census

Manufacturing	29.6	Finance, insurance & real estate	6
Educational, health, & social services	16.7	Arts, entertainment, food service...	5.7
Retail Trade	10.3	Other	24
Construction	7.9		

County Maintained Roads (2006)

Primary	341.06	Paved Roads	589.62
Local	<u>728.24</u>	Gravel Roads	<u>479.68</u>
Total Miles	1069.3	Total Miles	1069.3

Recreation

The 5,000 acre Yankee Springs State Recreation area serves as the focal point for recreation use in the County. It is located on Gun Lake and is utilized by up to 800,000 people annually. There are 20,000 acres of State game areas and two state-owned roadside parks in the County. Charlton Park and McKeown Bridge Park are County owned parks. Charlton Park is located on Thornapple Lake and contains approximately 332 acres. The Park offers water based recreational activities as well as an historic village with facilities that support numerous special cultural events and educational programs. Museums in the County include Charlton Park and the Gilmore Auto Museum. Additionally, there are city, village and township parks throughout the County.

Education

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

BUDGET RESOLUTION



BOARD OF COMMISSIONERS

220 W. State St. Hastings, Mi 49058
Ph. (269) 945-1284 Fax (269) 948-4884

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, and established the 2007 millage rate for the County of Barry at 7.5229 mills, of which 5.3810 mills are for County General operation, .4864 mill are for Commission on Aging operation, .7500 mill are for Central Dispatch/E-911 operation, .2460 mill are for Transit operation, and .6595 mill are for the Medical Care Facility (Thornapple Manor) debt retirement;

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 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

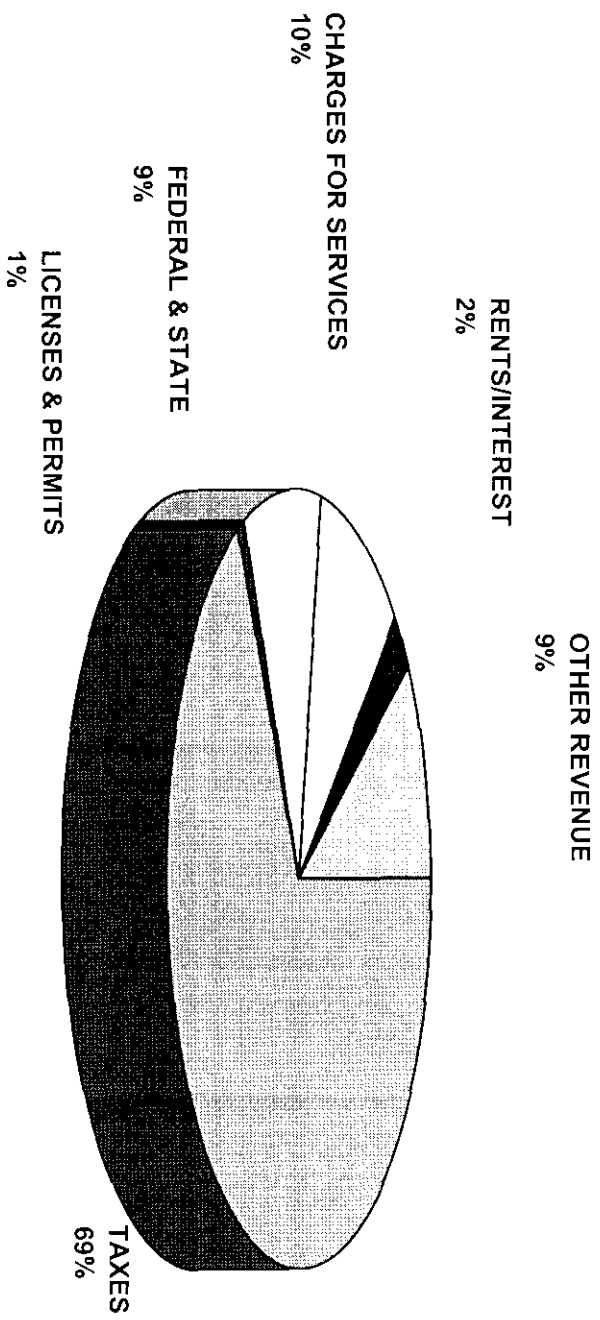
SOURCES OF FUNDS	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2007 AMEND.	2008 BUDGET		
					REQ.	PROP.	ADOPTED
TAXES	11,097,622	11,792,816	11,837,482	9,422,343	9,956,267	9,951,245	
LICENSES AND PERMITS	162,892	161,355	159,100	159,100	153,450	143,450	
FEDERAL AND STATE	1,761,112	1,699,606	1,631,408	1,683,401	1,497,779	1,382,008	
CHARGES FOR SERVICES	1,662,945	1,517,465	1,570,705	1,514,665	1,538,490	1,527,540	
RENTS/INTEREST	268,874	465,430	209,760	453,253	151,000	356,000	
FINES / FORFEITS	25,835	28,902	29,000	29,000	20,000	20,000	
OTHER REVENUE	1,101,969	1,106,386	1,230,437	1,091,887	1,349,429	1,349,429	
TOTAL REVENUE	16,081,249	16,771,960	16,667,892	14,353,649	14,666,415	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	
PERS. & HUMAN SERV.	1,711,476	1,859,139	1,894,502	2,015,683	2,021,244	1,999,307	
COUNTY DEVELOPMENT & PLANNING	1,024,051	1,027,516	1,078,271	1,116,105	1,157,746	1,151,446	
FINANCE	4,864,069	5,258,008	4,277,779	1,465,625	2,501,164	1,777,050	
FACILITIES & PROPERTY	543,702	542,068	606,914	606,914	632,800	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	-

-	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	2006	2007	2007	2008 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	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	
402-010	Current Tax Revenue	-	(203,610)	-	-	-	-	
412-000	Delinquent Property Taxes	-	50,732	-	-	-	-	
420-000	Unpaid Personal Property	-	-	-	-	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	
426-000	Payments in Lieu of Taxes	5,840	4,613	5,500	5,500	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	
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	-
LICENSES & PERMITS								
476-000	Gun Permit Renewal	10,166	4,940	2,500	2,500	2,500	2,500	
476-010	Gun Permits New	-	702	4,000	4,000	2,000	2,000	
477-000	Dog Licenses	89,078	94,973	90,000	90,000	90,000	90,000	
478-000	Kennel Licenses	450	600	500	500	700	700	
479-000	Marriage Licenses	2,225	2,065	2,000	2,000	2,000	2,000	
479-010	Out of State Marriage Fee	110	110	50	50	100	100	
480-000	Marriage License Fees Family	6,675	6,195	6,000	6,000	6,000	6,000	
481-000	Marriage Waiver	160	160	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	
	SUBTOTAL	162,892	161,355	159,100	159,100	153,450	143,450	-
FEDERAL & STATE								
506-000	EMP Grant	29,747	21,721	22,000	22,000	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	
541-000	Circuit Court Judges Salary	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	
543-000	State Court Fund Distribution	310,904	310,932	309,230	293,000	250,000	250,000	
543-010	Jury Fee - Trial Courts	3,330	3,968	2,500	2,500	2,500	2,500	
544-000	Probation Allocated Grant	651	-	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	
544-060	Caseflow Assistance Prob.	-	-	-	-	-	-	
545-000	Secondary Road Patrol	94,053	88,728	93,000	93,000	85,116	85,116	
545-010	Highway Safety Patrol	-	6,520	12,000	12,000	15,540	15,540	
552-000	Byrne Grant - Sheriff	-	10,858	-	-	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 ACTUAL	2006 ACTUAL	2007 ADOPTED	2007 AMEND.	2008 BUDGET		
						PROJECTED	PROPOSED	ADOPTED
556-000	Veterans Housing Grant	-	-	-	-	-	-	-
560-000	FOC State Supplement	-	-	7,773	7,773	7,773	7,773	-
561-000	AFDC Incentive	101,287	76,319	85,000	85,000	80,000	80,000	-
562-010	Cooperative Reimb-FOC	527,423	511,137	575,000	518,000	515,000	515,000	-
562-020	Cooperative Reimb-Pros	38,839	33,329	45,967	45,967	-	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	-
569-000	Crime Victims Rights-Pros	-	-	-	-	-	-	-
569-010	Crime Victims Rights-Clerk	1,922	1,336	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	-
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	-
577-000	Voters Aid Registration	3,115	925	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	-
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	-
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	-
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	-
606-000	Probate Court Bond Costs	-	-	-	-	-	-	-
607-010	Filing Fees	1,178	2,876	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	-
607-050	Appeal Fees	100	100	150	150	100	100	-
607-060	Reinstatement Fees	75	100	200	200	200	200	-
607-080	Motion Fees	5,770	5,210	6,040	6,040	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	-
609-000	Register of Deeds Services	(526)	(919)	-	-	-	-	-
609-010	Recording Fees	295,513	243,162	270,000	230,000	249,100	249,100	-
609-020	Record Search	132	72	100	100	50	50	-
609-030	Certified Copies	-	-	-	-	-	-	-
609-050	Other	69	75	-	-	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	-
611-000	FOC Service Fees	44,466	41,219	45,000	45,000	45,000	45,000	-
612-000	Investigative Fees	6,000	7,000	8,000	8,000	7,500	7,500	-
613-000	Blood Draw	-	123	-	-	-	-	-
614-000	MSSR Co. Portion	1,042	892	800	800	800	800	-
616-000	Economic Development Serv	-	-	-	-	-	-	-
618-010	Tax Certification Fees	2,143	1,743	800	800	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	
618-030	Tax Search Fees	1,222	1,196	300	300	300	300	
618-040	Inheritance Tax Coll Fee	-	-	-	-	100	100	
618-050	Other County Treas Serv	230	166	50	50	-	50	
621-010	Certified Copies	33,115	32,014	37,000	31,000	35,000	35,000	
621-020	Partnership, Assumed Name	4,930	4,820	5,500	5,500	5,000	5,000	
621-030	Notary Bond Filing	1,000	1,048	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	
621-060	Other County Clerk Services	2,168	1,665	2,000	2,000	2,000	2,000	
621-070	Record Search	4,187	5,325	4,000	4,000	5,000	5,000	
621-080	Notorizing-Witnss	1,345	1,330	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	
621-110	Passport Photos	2,770	3,570	2,000	2,000	3,500	3,500	
622-000	Probate Court Services	22,088	14,819	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	
623-010	Probate Costs	-	-	-	-	-	-	
623-020	Probate Assessments	135	131	140	140	140	140	
623-030	DNA Sampling (Family Div.)	-	-	-	-	-	-	
625-000	Sex Offender Registration Fee	800	80	200	200	200	200	
625-010	Probate Court Fees	12,601	9,631	10,000	10,000	10,000	10,000	
625-030	Marriage Ceremonies	-	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	
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	
625-130	Certified Copies	4,636	3,631	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	
625-150	Trust Reg/Will Safe Keeping	325	500	375	375	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	
627-000	Animal Shelter Fees	15,071	13,756	16,000	16,000	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	
629-030	Photographic Services	3,729	3,990	3,500	3,500	4,000	4,000	
629-040	Vehicle Inspection	885	1,880	1,000	1,000	1,500	1,500	
629-050	Other Sheriff Services	1,025	1,251	500	500	9,000	9,000	
629-060	Gun Permits	3,365	3,661	3,500	3,500	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	
635-010	Diverted Felons	-	-	-	-	-	-	
635-080	Fingerprinting	7,065	4,741	-	-	6,000	6,000	
635-090	DNA Sampling (Sheriff)	-	-	-	-	-	-	
635-100	DNA Sampling (Sheriff)	494	199	-	-	200	200	
638-000	Equalization Department Serv	-	-	-	-	-	-	
639-000	Mapping Department Serv	15,998	13,557	7,500	7,500	5,000	5,000	

BARRY COUNTY GENERAL FUND REVENUES FOUR YEAR SUMMARY

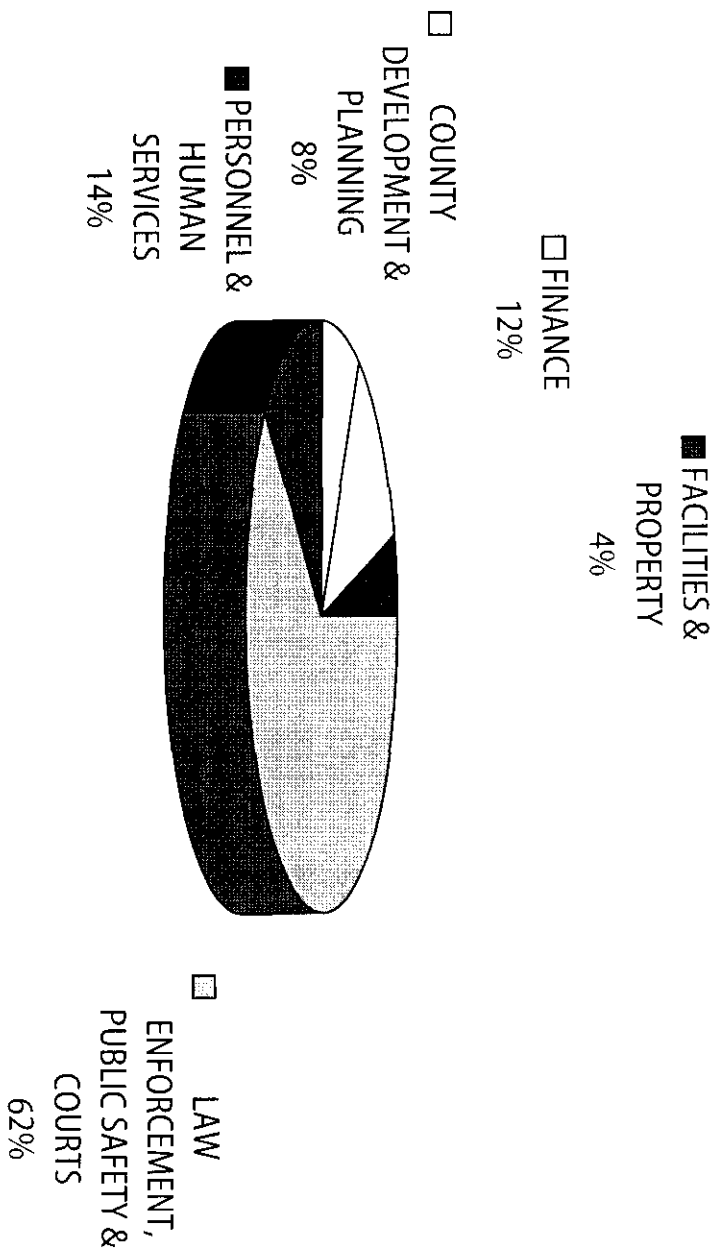
ACCT NUMBER	ACCOUNT NAME	2005	2006	2007	2007	2008 BUDGET		
		ACTUAL	ACTUAL	ADOPTED	AMEND.	PROJECTED	PROPOSED	ADOPTED
639-010	Contributions From Mapping	-	-	-	-	-	-	-
639-020	Abstract Dept. Services	(42)	-	-	-	-	-	-
641-000	Transportation of Prisoners	2,120	1,309	2,200	2,200	2,000	2,000	-
643-000	Sale of Maps	-	-	-	-	-	-	-
644-000	Record Copying Fees	85,282	71,383	77,100	77,100	77,200	77,200	-
645-000	Sale of Meals	1,136	1,075	1,000	1,000	1,000	1,000	-
646-000	Sale of Office Supplies	97	108	250	250	100	100	-
646-010	Sale of District Court Forms	8,754	11,526	10,000	10,000	12,000	12,000	-
647-000	Animal Adoption Fees	7,748	5,491	8,000	8,000	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	-
FINES & FORFEITS								
656-000	Bond Forfeitures	9,990	13,815	14,000	14,000	6,000	6,000	-
657-000	Ordinance Fines	15,845	15,087	15,000	15,000	14,000	14,000	-
662-000	District Court Civil Fines	-	-	-	-	-	-	-
	SUBTOTAL	25,835	28,902	29,000	29,000	20,000	20,000	-
RENTS & INTEREST								
665-000	Interest Earned	200,542	396,474	150,000	430,000	150,000	350,000	-
665-010	Interest Earned on Payroll	-	624	-	-	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	-
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	-
OTHER REVENUE								
672-010	Co. Juv. Officer Grant	-	-	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	-
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	-
680-000	Canvassing Reimbursements	16,016	9,015	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	-
NEW	Housing Reimb/Kalamazoo	-	-	-	-	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	-
692-040	Refunds Prosecutor	5,164	2,520	-	-	-	-	-

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
OTHER REVENUE								
692-050	Refunds Sheriff	4,466	1,324	-	-	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	
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	
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	-
	GENERAL FUND TOTAL	16,081,249	16,771,960	16,667,892	14,270,459	14,666,415	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	
148	Family Court Division	645,481	703,783	736,615	697,060	704,701	704,701	
147	Jury Board	2,669	3,925	3,675	3,675	4,225	4,225	
151	Adult Probation	12,057	12,893	13,080	13,080	13,080	13,080	
229	Prosecutor	603,732	624,931	722,784	718,784	731,875	731,875	
230	Extraditions	2,848	-	2,000	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	
315	OHSP Enforcement Grant	-	8,146	12,000	12,000	15,540	15,540	
331	Marine	103,212	112,483	119,636	119,636	130,887	130,887	
333	Road Patrol	99,719	90,405	115,885	115,885	85,116	85,116	
351	Jail	1,259,337	1,269,974	1,474,387	1,474,387	1,710,412	1,710,412	
426	Emergency Management	234,184	97,183	75,356	124,921	80,295	80,295	
430	Animal Control	203,813	201,001	237,000	237,000	243,844	243,844	
999-143	Friend of the Court Approp.	828,300	848,581	871,890	911,445	960,790	871,890	
999-216	Supervised Parenting	-	-	-	-	-	-	
999-131	Adult Drug Court Approp.	26,667	26,667	80,000	80,000	91,000	41,000	
999-145	Law Library Approp.	500	-	-	-	-	-	
999-148	Juvenile Drug Ct. Approp.	-	22,736	36,124	36,124	78,816	78,816	
999-263	Transfer to School Liaison	7,122	-	53,673	53,673	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	
999-663	Child Care Welfare Approp.	2,500	2,500	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	
SUBTOTAL		7,937,951	8,085,229	8,810,426	8,869,973	9,357,091	9,147,719	-
PERSONNEL & HUMAN SERVICES								
101	Commissioners	201,977	214,753	231,386	231,386	210,350	210,350	
175	Administration	234,561	248,676	260,113	260,113	269,982	269,982	
191	Elections	32,042	50,066	39,550	39,550	108,900	108,900	
211	Legal Counsel	31,721	90,543	60,000	60,000	60,000	60,000	
215	Clerk	428,394	400,305	452,399	452,399	479,055	479,055	
601	Health Dept. Approp	384,468	397,848	408,201	408,201	423,304	417,817	
602	Health & Safety Fund Approp	25,043	23,665	22,378	22,378	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	
681	Veterans Burial	36,244	37,852	41,966	41,966	41,966	41,966	
682	Veterans Affairs	15,785	30,529	28,488	28,488	37,150	37,150	
689	Soldier/Sailor Relief	3,162	27,745	12,000	32,000	50,000	40,000	
999-675	Green Gables Appropr	-	-	7,500	7,500	10,000	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	
999-670	Social Welfare (Admin)	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	
999-673	Child Care Welfare (Hosp)	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	-

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	
243	Land Information Services	195,881	229,674	266,762	266,762	275,499	275,499	
257	Cooperative Extension	128,592	133,712	139,209	139,209	146,190	146,190	
275	Drain Commissioner	123,545	127,739	131,184	131,184	131,749	131,949	
280	Soil Conservation Approp.	2,000	2,000	2,000	2,000	10,000	2,000	
400	Planning & Zoning	253,471	261,245	273,326	273,326	276,728	276,728	
429	Emergency Contingency	-	-	-	-	-	-	
441	Public Works	44,516	1,023	2,584	2,584	2,500	2,500	
999-244	Remonumentation	13,717	8,400	8,944	8,944	8,944	8,944	
999-449	Road Approp.	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	
999-676	Ag. Preservation Approp	-	10,000	-	-	-	-	
999-000	Revolving Drain Fund Approp	-	-	-	-	20,000	20,000	
999-728	Economic Development App.	60,000	60,000	60,000	85,834	89,000	89,000	
	SUBTOTAL	1,024,051	1,027,516	1,078,271	1,116,105	1,157,746	1,151,446	
FINANCE								
225	Equalization	195,831	203,954	206,851	208,851	212,060	212,060	
253	Treasurer	233,567	239,370	244,248	244,248	199,471	199,471	
261	Building Authority	-	1,436	3,876	3,876	3,876	3,876	
299	Miscellaneous	159,485	165,505	193,680	193,680	193,680	193,680	
865	Insurance	295,222	288,952	293,498	293,498	295,042	295,042	
890	Contingency	-	-	211,515	131,897	290,647	171,892	
900	Capital	48,425	68,315	18,824	99,302	101,924	69,274	
254	Tax Tribunal Refunds	20,571	59,945	5,000	75,000	10,000	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	
999-906	Courts & Law Approp.	232,938	249,563	240,419	240,419	255,525	255,525	
999-353	F.O.C. Building Debt Approp.	74,013	72,513	71,013	71,013	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	-
FACILITIES & PROPERTY								
999-756	Parks & Rec. Approp.	500	500	500	8,500	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	
265	Courthouse & Grounds	417,987	418,073	473,181	473,181	509,085	509,085	
266	Health Department Building	95,865	92,270	102,633	102,633	115,715	115,715	
	SUBTOTAL	543,702	542,068	606,914	606,914	632,800	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	-

CAPITAL BUDGET

2008 CAPITAL BUDGET REQUESTS

DEPT RANK	PROJECT DESCRIPTION	2008		FUNDING SOURCES							PROPOSED
		REQUEST	GF	ROD	ABSTRACT	BLDG REHAB	DATA PROC.	DIVERTED FELONS	VEHICLES	FUNDED	
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	8,000
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 & resal 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	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	12,000
Subtotal		162,370	-	-	47,535	-	-	7,200	-	107,635	162,370
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
	Subtotal	5,000	-	-	-	-	-	-	-	5,000
Road Patrol	1 New Road Patrol vehicle	32,000	-	-	-	-	-	-	-	32,000
	Subtotal	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	-	25,000
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	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 Repaint		-	-	-	-	-	-	-
	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/returb 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	-	-	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	-	-	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 JAMIN?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	-	-	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.	
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.	
	Animal Control Clerk	Upgrade Grade 2 to 3	Rytha Poll	FT	\$ 2,551	General Fund		
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.	
	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.	
	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.	
	Part-Time Corrections Officers	Pay Increase		5 PT	\$11,500	General Fund		
					\$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>	<u>FRIEND OF THE COURT</u>	<u>FTE</u>
Register of Deeds	1.00	Assistant Director	1.00
Chief Deputy Register of Deeds	1.00	Sr. Caseworker/Mediator	1.00
Deputy Register of Deeds	<u>1.00</u>	Caseworker/Mediator	2.50
TOTAL	3.00	Enforcement Officer	1.00
		Caseworker/Conciliator	1.00
<u>CIRCUIT COURT</u>		Office Manager	1.00
Court Recorder/Dep. Court Clerk	1.00	Senior Account Clerk	1.00
Chief Clerk/Magistrate	1.00	Account Clerk	1.00
Security Officer	<u>0.50</u>	Legal Secretary	3.00
TOTAL	2.50	Receptionist	<u>1.00</u>
		TOTAL	13.50
<u>DISTRICT COURT</u>		<u>ANIMAL CONTROL</u>	
Administrator (District & Circuit)	1.00	Chief Animal Control Officer	1.00
Magistrate	1.00	Animal Control Officer	1.00
Chief Probation Officer	0.75	Animal Control Clerk	<u>1.00</u>
Probation Officer	1.75	TOTAL	3.00
Chief Criminal Clerk/Magistrate	1.00		
Court Recorder/Judicial Secretary	1.00	<u>SHERIFF</u>	
Financial Specialist	1.00	Sheriff	1.00
Deputy District Division Clerk	<u>4.00</u>	Undersheriff	1.00
TOTAL	11.50	Jail Administrator	1.00
		Administrative Assistant-Sheriff	1.00
<u>FAMILY COURT (PROB/JUVENILE)</u>		Secretary-Jail	1.00
Administrator (Family/Probate/FOC)	1.00	Deputy Sheriff/Court Officer	2.75
Casework Supervisor	1.00	Sergeant	5.00
Caseworker	4.00	Detective Sergeant	2.00
Caseworker/Intake Officer	1.00	Deputy Sheriff	21.00
Wraparound Coordinator	1.00	Cadets	3.50
Caseworker Aides (2) Vacant	0.50	Corrections Sergeant	1.00
Probate Register	1.00	Corrections Officer (13FT + 9PT)	17.50
Court Recorder/Deputy Clerk	1.00	Dispatcher	1.00
Chief Clerk - Juvenile Section	1.00	Master Mechanic	1.00
Deputy Clerk - Juvenile Section	1.00	Head Cook	1.00
Secretary	<u>1.50</u>	Cook	1.50
TOTAL	14.00	Marine Officer (7 PT)	3.00
		Clerk/Typist	2.00
<u>ADULT DRUG COURT</u>		Transcriptionist	<u>0.35</u>
Drug Court Coordinator	1.00	TOTAL	67.60
Drug Court Probation Officer	2.00		
Clerk	<u>0.60</u>	<u>VETERAN'S AFFAIRS</u>	
TOTAL	3.60	Counselor	0.50
		TOTAL	0.50
<u>EMERGENCY MANAGEMENT</u>			
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	18,600	70,423	6,538
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

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