

**ISABELLA COUNTY, MICHIGAN  
BUDGET SUMMARY FOR FISCAL YEAR 2010**

**TOTAL BUDGET**

**GENERAL FUND APPROPRIATION**

<u>FUND</u>	<b>TOTAL BUDGET</b>		<b>AMOUNT</b>		<b>PERCENT</b>		<b>GENERAL FUND APPROPRIATION</b>		<b>AMOUNT</b>		<b>PERCENT</b>	
	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE/ DECREASE</u>	<u>INCREASE/ DECREASE</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE/ DECREASE</u>	<u>INCREASE/ DECREASE</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE/ DECREASE</u>	<u>INCREASE/ DECREASE</u>
General Operating	\$17,420,281	\$17,643,170	\$222,889	1.28%	\$17,420,281	\$17,643,170	\$222,889	1.28%				
Geographic Information System	\$1,000	\$35,631	\$34,631	3463.12%	\$0	\$33,131	\$33,131	---				
Sesquicentennial	\$10,350	\$5,000	-\$5,350	-51.69%	\$4,330	\$5,000	\$670	15.47%				
Parks and Recreation	\$573,908	\$606,782	\$32,874	5.73%	\$321,090	\$340,752	\$19,662	6.12%				
Friend of the Court	\$696,689	\$592,905	-\$103,784	-14.90%	\$434,689	\$0	-\$434,689	-100.00%				
Register of Deeds Automation	\$82,000	\$112,692	\$30,692	37.43%	\$0	\$0	\$0	---				
Community Placement	\$83,895	\$201,324	\$117,429	139.97%	\$0	\$0	\$0	---				
Community Corrections	\$206,180	\$244,393	\$38,213	18.53%	\$35,000	\$114,031	\$79,031	225.80%				
Forfeitures - Prosecutor	\$1,000	\$1,000	\$0	0.00%	\$0	\$0	\$0	---				
Drug Law Enforcement	\$0	\$0	\$0	---	\$0	\$0	\$0	---				
Corrections Officer Training	\$8,615	\$30,250	\$21,635	251.13%	\$0	\$0	\$0	---				
County Law Library	\$9,500	\$9,500	\$0	0.00%	\$3,000	\$3,000	\$0	0.00%				
County Library	\$140,356	\$144,567	\$4,211	3.00%	\$140,356	\$144,567	\$4,211	3.00%				
Housing Improvement	\$287,775	\$243,500	-\$44,275	-15.39%	\$0	\$0	\$0	---				
Tribal Distribution	\$0	\$321,184	\$321,184	---	\$0	\$0	\$0	---				
Revenue Sharing Reserve	\$1,180,576	\$1,211,271	\$30,695	2.60%	\$0	\$0	\$0	---				
Commission on Aging	\$2,351,413	\$2,391,342	\$39,929	1.70%	\$0	\$0	\$0	---				
Commission on Aging Travel	\$86,017	\$89,400	\$3,383	3.93%	\$0	\$0	\$0	---				
Family Independence Agency	\$115,000	\$120,000	\$5,000	4.35%	\$0	\$1,000	\$1,000	---				
Child Care	\$2,452,148	\$2,482,919	\$30,771	1.25%	\$1,004,222	\$1,395,419	\$391,197	38.96%				
Soldiers and Sailors Relief	\$5,500	\$5,500	\$0	0.00%	\$5,500	\$3,200	-\$2,300	-41.82%				
Veterans Trust	\$6,864	\$6,864	\$0	0.00%	\$0	\$0	\$0	---				
Central Dispatch	\$1,086,384	\$1,115,725	\$29,340	2.70%	\$0	\$0	\$0	---				
Building Authority Debt Service	\$0	\$1,000	\$1,000	---	\$321,275	\$320,800	-\$475	-0.15%				
Capital Improvement	\$192,900	\$367,000	\$174,100	90.25%	\$192,900	\$354,000	\$161,100	83.51%				
Commission on Aging Building	\$3,443,000	\$52,800	-\$3,390,200	-98.47%	\$0	\$0	\$0	---				
Building Inspections	\$330,268	\$273,652	-\$56,616	-17.14%	\$0	\$0	\$0	---				
Lake Isabella Water Supply	\$45,190	\$40,003	-\$5,187	-11.48%	\$0	\$0	\$0	---				
Recycling	\$952,907	\$957,482	\$4,576	0.48%	\$98,835	\$0	-\$98,835	-100.00%				
Commissary	\$209,700	\$300,000	\$90,300	43.06%	\$0	\$0	\$0	---				
Delinquent Tax Revolving	\$276,751	\$192,328	-\$84,423	-30.51%	\$0	\$0	\$0	---				
P.A. 123 Tax Reversion	\$83,203	\$153,529	\$70,326	84.52%	\$0	\$0	\$0	---				
Motor Pool	\$7,900	\$10,000	\$2,100	26.58%	\$0	\$0	\$0	---				
Drain Debt Service	\$218,697	\$248,264	\$29,567	13.52%	\$0	\$0	\$0	---				
Little Salt River Interco. Drain Debt	\$0	\$39,526	\$39,526	---	\$0	\$0	\$0	---				
Paisley Drain Debt Service	\$0	\$77,056	\$77,056	---	\$0	\$0	\$0	---				
Hance Drain II Debt Service	\$121,593	\$117,448	-\$4,145	-3.41%	\$0	\$0	\$0	---				
Salt River Drain Debt Service	\$127,430	\$128,755	\$1,325	1.04%	\$0	\$0	\$0	---				
Saunders Extension Debt Service	\$0	\$80,130	\$80,130	---	\$0	\$0	\$0	---				
Childs Cr. & Dubois Debt Service	\$0	\$65,485	\$65,485	---	\$0	\$0	\$0	---				
Beltink Debt Service	\$0	\$86,343	\$86,343	---	\$0	\$0	\$0	---				

**ISABELLA COUNTY, MICHIGAN**  
**GENERAL OPERATING BUDGET SUMMARY FOR FISCAL YEAR 2010**

<u>REVENUE</u>	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>AMOUNT INCREASE/ DECREASE</u>	<u>PERCENT INCREASE/ DECREASE</u>
Taxes	11,085,829	11,892,610	9,185,600	10,195,600	1,010,000	11.00%
Business Licenses and Permits	-321,547	94,398	74,525	81,025	6,500	8.72%
Federal Government	399,240	284,571	239,000	113,823	-125,177	-52.38%
State Government	1,433,317	1,459,718	1,063,713	1,448,002	384,289	36.13%
Local Government	51,694	58,573	226,175	20,445	-205,730	-90.96%
Charges for Service and Sales	3,628,703	3,329,962	3,315,668	3,181,700	-133,968	-4.04%
Fines and Forfeitures	308,197	311,333	320,850	297,100	-23,750	-7.40%
Interest and Rent	1,140,234	1,109,722	966,100	980,984	14,884	1.54%
Miscellaneous	80,058	66,423	4,400	3,750	-650	-14.77%
<b>TOTAL REVENUE</b>	<b>17,805,724</b>	<b>18,607,309</b>	<b>15,396,031</b>	<b>16,322,429</b>	<b>926,398</b>	<b>6.02%</b>
<u>TRANSFERS-IN</u>						
Revenue Sharing Reserve	1,112,857	1,149,581	1,368,248	1,215,993	-152,255	-11.13%
Operating Transfers In	17,694	51,297	485,000	23,692	-461,308	---
Delinquent Tax Revolving	175,000	175,000	175,000	90,000	-85,000	-48.57%
<b>TOTAL TRANSFERS-IN</b>	<b>1,305,551</b>	<b>1,375,878</b>	<b>2,028,248</b>	<b>1,329,685</b>	<b>-698,563</b>	<b>-34.44%</b>
<b>FUND BALANCE</b>	<b>17,694</b>	<b>51,297</b>	<b>485,000</b>	<b>0</b>	<b>-485,000</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>19,128,969</b>	<b>20,034,484</b>	<b>17,909,279</b>	<b>17,652,114</b>	<b>-257,165</b>	<b>-1.44%</b>

**ISABELLA COUNTY, MICHIGAN  
GENERAL OPERATING BUDGET SUMMARY FOR FISCAL YEAR 2010**

<u>EXPENSE</u>	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
Community and Economic Dev.	214,035	227,030	239,219	229,416	-9,803	-4.10%
General Government	4,423,671	4,400,664	4,619,869	4,723,615	103,746	2.25%
Health and Welfare	598,883	620,233	649,239	642,590	-6,649	-1.02%
Judicial	2,636,021	2,752,279	2,793,783	2,986,314	192,532	6.89%
Legislative	115,738	126,006	126,142	147,230	21,088	16.72%
Public Safety	5,052,712	4,885,616	5,188,060	5,170,649	-17,411	-0.34%
Public Works	152,280	321,908	238,295	230,016	-8,279	-3.47%
Recreation and Culture	3,334	3,013	4,100	3,700	-400	-9.76%
Other Functions	401,491	382,483	473,000	565,200	92,200	19.49%
<b>TOTAL EXPENSE</b>	<b>13,598,164</b>	<b>13,719,231</b>	<b>14,331,706</b>	<b>14,698,730</b>	<b>367,024</b>	<b>2.56%</b>
<u>TRANSFERS-OUT</u>						
Other Funds	0	205,373	0	38,131	38,131	---
Parks and Recreation	247,706	270,653	321,090	340,752	19,662	6.12%
Friend of the Court	263,644	295,847	434,689	0	-434,689	-100.00%
Law Library	8,883	3,000	3,000	3,000	0	0.00%
Library Board	127,308	133,673	140,356	144,567	4,211	3.00%
Commission on Aging	338,001	161,521	0	0	0	---
Child Care - Probate	787,487	789,857	606,829	934,931	328,102	54.07%
Child Care - DSS	387,867	389,034	397,393	460,488	63,095	15.88%
Soldiers and Sailors Relief	5,500	5,500	5,500	3,200	-2,300	-41.82%
Capital Improvements	0	415,420	192,900	327,000	134,100	---
Court / Jail Debt	341,299	333,424	321,275	320,800	-475	-0.15%
Revenue Sharing Reserve Fund	2,501,754	2,501,750	0	0	0	---
Recycling	145,846	153,109	98,835	0	-98,835	-100.00%
District Health	378,185	344,642	369,547	370,571	1,024	0.28%
FIA	1,000	1,000	0	1,000	1,000	---
<b>TOTAL TRANSFERS-OUT</b>	<b>5,534,480</b>	<b>6,003,803</b>	<b>2,891,414</b>	<b>2,944,440</b>	<b>53,026</b>	<b>1.83%</b>
<b>TOTAL EXP &amp; TRANSFERS</b>	<b>19,132,644</b>	<b>19,723,034</b>	<b>17,223,120</b>	<b>17,643,170</b>	<b>420,050</b>	<b>2.44%</b>

**ISABELLA COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR FISCAL YEAR 2010**

<u>EXPENSE</u>	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET	AMOUNT INCREASE/DECREASE	PERCENT INCREASE/DECREASE
<b>LEGISLATIVE</b>						
Board of Commissioners	115,738	126,006	126,142	147,230	21,088	16.72%
<b>JUDICIAL</b>						
Trial Court	2,585,863	2,615,130	2,698,875	2,781,279	82,403	3.05%
Adult Drug Court	85,796	79,013	78,608	78,329	-278	-0.35%
Juvenile Drug Court	10,078	15,030	14,300	87,070	72,770	---
Circuit Court Probation	2,511	2,590	0	0	0	---
Jury Board	1,850	812	2,000	2,000	0	0.00%
Family Court	5,468	3,539	0	38,637	38,637	---
<b>GENERAL GOVERNMENT</b>						
Administration	435,638	437,969	478,757	525,015	46,258	9.66%
Elections	23,026	32,466	78,103	78,503	400	0.51%
County Clerk	387,233	382,839	440,530	421,250	-19,280	-4.38%
Equalization	272,050	284,336	313,029	326,721	13,693	4.37%
Human Resources	71,455	60,263	49,500	80,100	30,600	61.82%
Prosecuting Attorney	759,066	784,338	983,702	849,126	-134,575	-13.68%
Public Defender	401,015	433,960	407,500	450,000	42,500	10.43%
Register of Deeds	280,333	272,267	292,879	317,482	24,603	8.40%
Re monumentation	112,986	97,721	92,788	83,000	-9,788	-10.55%
Treasurer	234,066	158,820	181,442	182,780	1,339	0.74%
Information Management	139,569	163,253	147,693	152,043	4,350	2.95%
Building Authority	272,440	274,841	273,000	254,350	-18,650	-6.83%
Buildings and Grounds	525,960	518,613	485,681	516,671	30,990	6.38%
Court Building	189,853	171,810	208,339	204,107	-4,232	-2.03%
Drain Commissioner	320,037	325,514	349,606	281,366	-68,240	-19.52%
<b>PUBLIC SAFETY</b>						
Sheriff	1,748,062	1,805,551	2,081,659	2,226,112	144,452	6.94%
Road Patrol	161,881	160,620	174,378	165,577	-8,801	-5.05%
BAYANET	67,083	72,234	80,384	71,221	-9,163	-11.40%
City-County Youth Program	15,191	15,385	16,765	0	-16,765	-100.00%
OWI Enforcement	11,681	0	0	0	0	---
Click It or Ticket Grant	7,153	37,198	31,466	0	-31,466	---
Lake Isabella Patrol	0	0	0	0	0	---
MDOT Work Zones	0	0	0	0	0	---
Michigan Justice Program	6,000	6,000	6,000	6,000	0	0.00%
Marine Safety Program	11,414	15,320	15,297	15,297	0	0.00%
Corrections	2,136,709	2,228,914	2,122,529	2,290,417	167,888	7.91%
Community Development	188,355	199,176	214,449	221,070	6,621	3.09%
Ag Preservation Board	0	0	0	1,200	1,200	#DIV/0!
Plat Board	100	150	250	250	0	0.00%
Boundary Commission	0	0	75	0	-75	-100.00%
Emergency Management	448,878	117,704	134,387	140,248	5,861	4.36%
Livestock Claims	75	405	500	500	0	0.00%
Animal Control	304,338	296,711	328,897	280,234	-48,662	-14.80%
<b>PUBLIC WORKS</b>						
Board of Public Works	930	600	6,080	1,660	-4,420	-72.70%

Drain Construction	98,408	87,971	120,000	120,000	0	0.00%
Road Commission	20,609	163,949	0	0	0	---
Sanitary Landfill	33,528	69,388	112,635	108,356	-4,279	-3.80%
<b>HEALTH AND WELFARE</b>						
Public Health	4,620	2,682	4,000	4,000	0	---
Substance Abuse	167,065	181,844	191,134	193,996	2,862	1.50%
Medical Examiner	88,213	100,970	95,250	93,500	-1,750	-1.84%
Mental Health	216,300	216,300	216,300	216,300	0	0.00%
Child Protection	5,000	6,000	5,000	5,000	0	0.00%
Adult Prescription Drugs	3,913	2,913	4,500	3,350	-1,150	-25.56%
Veteran Affairs	109,432	104,867	130,513	119,944	-10,568	-8.10%
Disability Advisory Board	1,900	2,217	3,000	4,000	1,000	33.33%
Services for the Aging	2,440	2,440	2,500	2,500	0	0.00%
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
County Fair	1,250	1,250	1,250	1,250	0	0.00%
MSU Extension	211,035	225,030	229,926	228,166	-1,760	-0.77%
<b>RECREATION AND CULTURE</b>						
Parks Board	2,184	2,188	2,700	2,700	0	0.00%
Library Board	1,150	825	1,400	1,000	-400	---
<b>OTHER FUNCTIONS</b>						
Non Department Expenses	401,491	382,483	423,000	465,200	42,200	---
Contingency	0	0	50,000	100,000	50,000	100.00%
<b>TRANSFERS-OUT</b>						
Transfers to Other Funds	0	205,373	0	38,131	38,131	---
Transfers Out - Parks and Rec	247,706	270,653	321,090	340,752	19,662	6.12%
Transfers Out - Friend of the Court	263,644	295,847	434,689	0	-434,689	-100.00%
Transfers Out - Law Library	8,883	3,000	3,000	3,000	0	0.00%
Transfers Out - Library Board	127,308	133,673	140,356	144,567	4,211	3.00%
Transfers Out - Comm on Aging	338,001	161,521	0	0	0	---
Transfers Out - Child Care: Probate	787,487	789,857	606,829	934,931	328,102	54.07%
Transfers Out - Child Care: DSS	387,867	389,034	397,393	460,488	63,095	15.88%
Transfers Out - Soldiers / Sailors	5,500	5,500	5,500	3,200	-2,300	-41.82%
Transfers Out - Capital Improvements	0	415,420	192,900	327,000	134,100	69.52%
Transfers Out - Court / Jail Debt	341,299	333,424	321,275	320,800	-475	-0.15%
Transfers Out - Revenue Sharing Re:	2,501,754	2,501,750	0	0	0	---
Transfers Out - Recycling	145,846	153,109	98,835	0	-98,835	-100.00%
Transfers Out - District Health	378,185	344,642	369,547	370,571	1,024	0.28%
Transfers Out - FIA	1,000	1,000	0	1,000	1,000	---