

**ISABELLA COUNTY, MICHIGAN
APPROVED BUDGET SUMMARY FOR FISCAL YEAR 2011**

TOTAL BUDGET

GENERAL FUND APPROPRIATION

FUND	2010	2011	AMOUNT	PERCENT	BUDGET	BUDGET	AMOUNT	PERCENT
	BUDGET	BUDGET	INCREASE/ DECREASE	INCREASE/ DECREASE	BUDGET	BUDGET	INCREASE/ DECREASE	INCREASE/ DECREASE
General Operating	\$17,555,869	\$17,511,424	-\$44,445	-0.25%	\$17,555,869	\$17,511,424	-\$44,445	-0.25%
Geographic Information System	\$33,435	\$30,567	-\$2,868	-8.58%	\$28,435	\$5,000	-\$23,435	-82.42%
Sesquicentennial	\$15,000	\$0	-\$15,000	-100.00%	\$0	\$0	\$0	---
Parks and Recreation	\$571,762	\$551,744	-\$20,018	-3.50%	\$200,000	\$216,593	\$16,593	8.30%
Friend of the Court	\$555,813	\$584,269	\$28,456	5.12%	\$262,063	\$0	-\$262,063	-100.00%
Register of Deeds Automation	\$187,274	\$87,000	-\$100,274	-53.54%	\$0	\$0	\$0	---
Community Placement	\$108,385	\$99,323	-\$9,063	-8.36%	\$0	\$0	\$0	---
Community Corrections	\$241,156	\$236,255	-\$4,900	-2.03%	\$44,056	\$37,805	-\$6,251	-14.19%
Forfeitures - Prosecutor	\$1,000	\$1,000	\$0	0.00%	\$0	\$0	\$0	---
Corrections Officer Training	\$10,300	\$10,300	\$0	0.00%	\$0	\$0	\$0	---
County Law Library	\$9,500	\$11,200	\$1,700	17.89%	\$3,000	\$4,700	\$1,700	56.67%
County Library	\$151,079	\$0	-\$151,079	-100.00%	\$151,079	\$0	-\$151,079	-100.00%
Housing Improvement	\$48,500	\$133,000	\$84,500	174.23%	\$0	\$0	\$0	---
Tribal Distribution	\$274,431	\$361,638	\$87,207	31.78%	\$0	\$0	\$0	---
Revenue Sharing Reserve	\$1,286,750	\$436,381	-\$850,369	-66.09%	\$0	\$0	\$0	---
Commission on Aging	\$2,391,747	\$2,255,046	-\$136,702	-5.72%	\$0	\$0	\$0	---
Commission on Aging Travel	\$73,700	\$53,185	-\$20,515	-27.84%	\$0	\$0	\$0	---
Family Independence Agency	\$120,000	\$120,000	\$0	0.00%	\$1,000	\$1,000	\$0	0.00%
Child Care	\$2,564,314	\$2,550,443	-\$13,870	-0.54%	\$0	\$0	\$0	---
Soldiers and Sailors Relief	\$5,500	\$5,000	-\$500	-9.09%	\$3,200	\$5,000	\$1,800	56.25%
Veterans Trust	\$6,500	\$6,500	\$0	0.00%	\$0	\$0	\$0	---
Central Dispatch	\$1,041,378	\$1,056,019	\$14,640	1.41%	\$0	\$0	\$0	---
Building Authority Debt Service	\$991,682	\$991,682	\$0	0.00%	\$320,800	\$320,800	\$0	0.00%
Capital Improvement	\$0	\$0	\$0	---	\$0	\$0	\$0	---
Commission on Aging Building	\$0	\$0	\$0	---	\$0	\$0	\$0	---
Building Inspections	\$232,427	\$228,853	-\$3,574	-1.54%	\$0	\$0	\$0	---
Lake Isabella Water Supply	\$37,383	\$36,407	-\$976	-2.61%	\$0	\$0	\$0	---
Recycling	\$1,115,873	\$931,116	-\$184,757	-16.56%	\$0	\$116,916	\$116,916	---
Commissary	\$300,000	\$300,000	\$0	0.00%	\$0	\$0	\$0	---
Delinquent Tax Revolving	\$108,011	\$266,811	\$158,799	147.02%	\$0	\$0	\$0	---
P.A. 123 Tax Reversion	\$155,970	\$158,971	\$3,001	1.92%	\$0	\$0	\$0	---
Motor Pool	\$10,000	\$10,000	\$0	0.00%	\$0	\$0	\$0	---
Drain Debt Service	\$248,264	\$195,301	-\$52,963	-21.33%	\$0	\$0	\$0	---
Little Salt River Interco. Drain Debt	\$38,319	\$37,098	-\$1,221	-3.19%	\$0	\$0	\$0	---
Paisley Drain Debt Service	\$74,424	\$71,792	-\$2,632	-3.54%	\$0	\$0	\$0	---
Hance Drain II Debt Service	\$108,505	\$99,725	-\$8,780	-8.09%	\$0	\$0	\$0	---
Salt River Drain Debt Service	\$129,685	\$130,200	\$515	0.40%	\$0	\$0	\$0	---
Saunders Extension Debt Service	\$77,709	\$75,288	-\$2,421	-3.12%	\$0	\$0	\$0	---
Childs Cr. & Dubois Debt Service	\$63,431	\$61,378	-\$2,053	-3.24%	\$0	\$0	\$0	---
Beltink Debt Service	\$70,026	\$68,200	-\$1,826	-2.61%	\$0	\$0	\$0	---

**ISABELLA COUNTY, MICHIGAN
GENERAL OPERATING BUDGET SUMMARY FOR FISCAL YEAR 2011**

<u>REVENUE</u>	2008 <u>ACTUAL</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2011 <u>BUDGET</u>	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
Taxes	9,997,997	10,066,930	10,396,600	10,329,600	-67,000	-0.64%
Business Licenses and Permits	97,702	84,221	72,825	82,125	9,300	12.77%
Federal Government	103,034	125,566	144,495	101,800	-42,695	-29.55%
State Government	1,800,526	1,478,382	1,395,821	2,034,247	638,426	45.74%
Local Government	112,938	97,369	34,495	97,300	62,805	182.07%
Charges for Service and Sales	3,729,945	3,076,709	3,026,350	3,239,500	213,150	7.04%
Fines and Forfeitures	183,379	240,714	271,100	256,400	-14,700	-5.42%
Interest and Rent	948,008	787,374	801,484	684,184	-117,300	-14.64%
Miscellaneous	149,035	136,078	26,000	54,000	28,000	107.69%
TOTAL REVENUE	17,122,564	16,093,343	16,169,170	16,879,156	709,986	4.39%
<u>TRANSFERS-IN</u>						
Revenue Sharing Reserve	1,180,576	1,232,521	1,286,750	436,381	-850,369	-66.09%
Operating Transfers In	12,450	17,574	18,085	25,000	6,915	---
Delinquent Tax Revolving	175,000	90,000	0	170,887	170,887	#DIV/0!
TOTAL TRANSFERS-IN	1,368,026	1,340,095	1,304,835	632,268	-672,567	-51.54%
FUND BALANCE	0	0	0	0	0	#DIV/0!
TOTAL REVENUE & TRANS	18,490,590	17,433,438	17,474,005	17,511,424	37,419	0.21%

**ISABELLA COUNTY, MICHIGAN
GENERAL OPERATING BUDGET SUMMARY FOR FISCAL YEAR 2011**

<u>EXPENSE</u>	2008 <u>ACTUAL</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2011 <u>BUDGET</u>	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
Community and Economic Dev.	215,741	212,489	181,165	166,862	-14,304	-7.90%
General Government	4,413,277	4,368,603	4,676,915	4,754,230	77,315	1.65%
Health and Welfare	612,420	595,052	576,951	580,993	4,042	0.70%
Judicial	2,952,098	2,998,380	3,132,976	3,231,858	98,881	3.16%
Legislative	135,147	142,429	148,164	151,081	2,917	1.97%
Public Safety	5,066,837	5,241,868	5,443,230	5,514,531	71,301	1.31%
Public Works	192,128	237,899	245,930	242,216	-3,714	-1.51%
Recreation and Culture	3,455	2,425	3,700	1,500	-2,200	-59.46%
Other Functions	494,993	470,055	510,200	550,200	40,000	7.84%
TOTAL EXPENSE	14,086,096	14,269,200	14,919,232	15,193,471	274,239	1.84%
<u>TRANSFERS-OUT</u>						
Other Funds	32,436	516,269	28,435	5,000	-23,435	---
Parks and Recreation	321,090	340,752	200,000	216,593	16,593	8.30%
Friend of the Court	434,689	0	262,063	0	-262,063	-100.00%
Law Library	4,500	8,000	4,700	4,700	0	0.00%
Library Board	140,356	144,567	151,079	0	-151,079	-100.00%
Commission on Aging	0	0	0	0	0	---
Child Care - Probate	606,829	934,931	902,818	870,122	-32,695	-3.62%
Child Care - DSS	397,393	460,488	444,671	427,821	-16,850	-3.79%
Soldiers and Sailors Relief	5,500	3,200	3,200	5,000	1,800	56.25%
Capital Improvements	192,900	207,000	0	0	0	---
Court / Jail Debt	366,301	320,619	320,800	320,800	0	0.00%
Revenue Sharing Reserve Fund	0	0	0	0	0	---
Recycling	98,835	0	0	116,916	116,916	#DIV/0!
District Health	364,626	367,437	370,571	350,000	-20,571	-5.55%
FIA	0	1,000	1,000	1,000	0	---
TOTAL TRANSFERS-OUT	2,965,455	3,304,263	2,689,337	2,317,953	-371,384	-13.81%
TOTAL EXP & TRANSFERS	17,051,551	17,573,463	17,555,869	17,511,424	-44,445	-0.25%

**ISABELLA COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR FISCAL YEAR 2011**

<u>EXPENSE</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>AMOUNT INCREASE/ DECREASE</u>	<u>PERCENT INCREASE/ DECREASE</u>
<u>LEGISLATIVE</u>						
Board of Commissioners	135,147	142,429	148,164	151,081	2,917	1.97%
<u>JUDICIAL</u>						
Trial Court	2,793,864	2,744,176	2,885,124	2,992,866	107,742	3.73%
Adult Drug Court	114,670	115,695	99,149	97,580	-1,569	-1.58%
Juvenile Drug Court	34,173	90,283	98,166	90,837	-7,329	-7.47%
Circuit Court Probation	2,590	3,270	0	0	0	---
Jury Board	1,512	1,437	2,000	2,200	200	10.00%
Family Court	3,539	46,789	48,538	48,375	-163	-0.34%
<u>GENERAL GOVERNMENT</u>						
Administration	442,709	491,695	540,745	520,884	-19,861	-3.67%
Elections	49,737	45,329	78,219	76,500	-1,719	-2.20%
County Clerk	385,815	406,115	417,588	389,014	-28,575	-6.84%
Equalization	278,334	255,653	316,059	321,827	5,768	1.82%
Human Resources	48,806	72,668	59,350	71,850	12,500	21.06%
Prosecuting Attorney	794,154	819,815	854,115	865,403	11,287	1.32%
Public Defender	483,731	464,991	507,500	520,200	12,700	2.50%
Register of Deeds	291,400	309,658	321,182	318,084	-3,098	-0.96%
Re monumentation	72,871	46,575	26,855	78,676	51,821	192.97%
Treasurer	168,053	172,057	181,792	179,809	-1,983	-1.09%
Information Management	141,555	127,523	152,342	174,326	21,984	14.43%
Building Authority	301,990	253,843	263,225	257,500	-5,725	-2.17%
Buildings and Grounds	462,711	456,704	523,866	524,954	1,088	0.21%
Court Building	153,717	156,052	197,886	199,386	1,499	0.76%
Drain Commissioner	337,694	289,925	236,192	263,818	27,627	11.70%
<u>PUBLIC SAFETY</u>						
Sheriff	1,930,844	1,925,534	2,188,915	1,997,862	-191,053	-8.73%
Road Patrol	148,640	158,052	153,990	159,582	5,592	3.63%
BAYANET	75,238	75,637	75,745	50,000	-25,746	-33.99%
City-County Youth Program	67,367	67,037	0	12,939	12,939	---
OWI Enforcement	0	0	0	0	0	---
Traffic	0	0	0	0	0	---
Click It or Ticket Grant	20,047	15,572	19,906	16,939	-2,967	-14.91%
Lake Isabella Patrol	0	0	0	0	0	---
MDOT Work Zones	0	0	0	0	0	---
Michigan Justice Program	5,050	6,000	6,000	5,500	-500	-8.33%
Marine Safety Program	12,362	11,873	7,963	8,000	37	0.47%
Corrections	2,173,997	2,236,295	2,304,541	2,513,796	209,255	9.08%
Community Development	199,575	230,240	223,011	221,120	-1,891	-0.85%
Ag Preservation Board	5,075	0	0	0	0	---
Plat Board	150	0	250	200	-50	-20.00%
Boundary Commission	0	0	0	0	0	---
Emergency Management	121,195	134,379	105,160	104,870	-290	-0.28%
Livestock Claims	143	22	500	500	0	0.00%
Animal Control	282,906	378,864	342,023	361,325	19,302	5.64%

PUBLIC WORKS

Board of Public Works	780	780	1,660	1,200	-460	-27.71%
Drain Construction	126,164	167,971	165,000	165,000	0	0.00%
Road Commission	163,949	5,264	0	0	0	---
Sanitary Landfill	59,920	69,148	79,270	129,916	50,646	63.89%

HEALTH AND WELFARE

Public Health	1,511	0	2,000	2,000	0	---
Substance Abuse	202,749	191,084	150,000	186,861	36,861	24.57%
Medical Examiner	75,800	76,845	83,500	87,800	4,300	5.15%
Mental Health	216,300	216,300	216,300	216,300	0	0.00%
Child Protection	5,000	5,000	5,000	5,000	0	0.00%
Adult Prescription Drugs	1,229	144	3,350	3,350	0	0.00%
Veteran Affairs	107,806	103,454	111,051	70,932	-40,119	-36.13%
Disability Advisory Board	2,025	2,225	3,250	6,250	3,000	92.31%
Services for the Aging	2,440	0	2,500	2,500	0	0.00%

COMMUNITY AND ECONOMIC DEVELOPMENT

County Fair	1,250	1,250	1,250	0	-1,250	-100.00%
MSU Extension	213,741	211,239	179,915	166,531	-13,384	-7.44%

RECREATION AND CULTURE

Parks Board	2,255	1,500	2,700	1,500	-1,200	-44.44%
Library Board	1,200	925	1,000	0	-1,000	-100.00%

OTHER FUNCTIONS

Non Department Expenses	494,993	470,055	460,500	500,500	40,000	8.69%
Contingency	0	0	100,000	50,000	-50,000	-50.00%

TRANSFERS-OUT

Transfers to Other Funds	32,436	516,269	28,435	5,000	-23,435	-82.42%
Transfers Out - Parks and Rec	321,090	340,752	200,000	216,593	16,593	8.30%
Transfers Out - Friend of the Court	434,689	0	262,063	0	-262,063	-100.00%
Transfers Out - Law Library	4,500	8,000	4,700	4,700	0	0.00%
Transfers Out - Library Board	140,356	144,567	151,079	0	-151,079	-100.00%
Transfers Out - Comm on Aging	0	0	0	0	0	---
Transfers Out - Child Care: Probate	606,829	934,931	902,818	870,122	-32,695	-3.62%
Transfers Out - Child Care: DSS	397,393	460,488	444,671	427,821	-16,850	-3.79%
Transfers Out - Soldiers / Sailors	5,500	3,200	3,200	5,000	1,800	56.25%
Transfers Out - Capital Improvements	192,900	207,000	0	0	0	---
Transfers Out - Court / Jail Debt	366,301	320,619	320,800	320,800	0	0.00%
Transfers Out - Revenue Sharing Re:	0	0	0	0	0	---
Transfers Out - Recycling	98,835	0	0	116,916	116,916	---
Transfers Out - District Health	364,626	367,437	370,571	350,000	-20,571	-5.55%
Transfers Out - FIA	0	1,000	1,000	1,000	0	---