

**ISABELLA COUNTY, MICHIGAN
FISCAL YEAR 2012 RECOMMENDED BUDGET**

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
General Operating	\$17,501,275	\$17,847,087	\$345,812	1.98%	\$17,501,275	\$17,847,087	\$345,812	1.98%
Geographic Information System	30,552	36,568	6,016	19.69%	0	13,568	\$13,568	---
Sesquicentennial	15,000	0	-15,000	-100.00%	0	0	\$0	---
Parks and Recreation	556,638	567,992	11,354	2.04%	216,593	253,547	\$36,954	17.06%
Friend of the Court	591,251	580,952	-10,299	-1.74%	0	0	-\$1	-241.57%
Register of Deeds Automation	87,000	5,750	-81,250	-93.39%	0	0	\$0	---
Community Placement	100,815	143,255	42,440	42.10%	0	0	\$0	---
Community Corrections	238,192	174,233	-63,958	-26.85%	37,805	79,583	\$41,778	110.51%
Forfeitures - Prosecutor	1,000	0	-1,000	-100.00%	0	0	\$0	---
Drug Law Enforcement	25,746	0	-25,746	-100.00%	0	0	\$0	---
Corrections Officer Training	10,300	4,000	-6,300	-61.17%	0	0	\$0	---
County Law Library	11,200	14,700	3,500	31.25%	4,700	8,200	\$3,500	74.47%
Housing Improvement	133,000	278,200	145,200	109.17%	0	0	\$0	---
Tribal Distribution	274,431	361,638	87,207	31.78%	0	0	\$0	---
Revenue Sharing Reserve	1,286,750	0	-1,286,750	-100.00%	0	0	\$0	---
Commission on Aging	2,242,261	2,282,551	40,291	1.80%	0	0	\$0	---
Commission on Aging Travel	32,500	40,000	7,500	23.08%	0	0	\$0	---
Family Independence Agency	120,000	120,000	0	0.00%	1,000	10,000	\$9,000	900.00%
Child Care	2,550,443	2,235,650	-314,793	-12.34%	0	0	\$0	---
Soldiers and Sailors Relief	5,000	5,000	0	0.00%	5,000	5,000	\$0	0.00%
Veterans Trust	6,500	5,500	-1,000	-15.38%	0	0	\$0	---
Central Dispatch	1,085,873	1,565,169	479,296	44.14%	0	0	\$0	---
Building Authority Debt Service	991,682	991,682	0	0.00%	0	0	\$0	---
Capital Improvement	0	84,005	84,005	---	0	84,005	\$84,005	---
Building Inspections	231,788	288,823	57,035	24.61%	0	0	\$0	---
Lake Isabella Water Supply	36,881	37,039	159	0.43%	0	0	\$0	---
Recycling	927,546	955,281	27,735	2.99%	113,346	129,581	\$16,235	14.32%
Commissary	300,000	238,000	-62,000	-20.67%	0	0	\$0	---
Delinquent Tax Revolving	269,614	117,242	-152,373	-56.52%	0	0	\$0	---
P.A. 123 Tax Reversion	160,680	116,391	-44,289	-27.56%	0	0	\$0	---
Motor Pool	10,000	10,000	0	0.00%	0	0	\$0	---
Drain Debt Service	195,301	189,022	-6,279	-3.22%	-12,011	0	\$12,011	-100.00%
Little Salt River Interco. Drain Debt	37,098	35,862	-1,236	-3.33%	0	0	\$0	---
Paisley Drain Debt Service	71,792	69,160	-2,632	-3.67%	0	0	\$0	---
Hance Drain II Debt Service	99,725	96,070	-3,655	-3.67%	0	0	\$0	---
Salt River Drain Debt Service	130,200	130,400	200	0.15%	0	0	\$0	---
Saunders Extension Debt Service	75,288	72,867	-2,421	-3.22%	0	0	\$0	---
Childs Cr. & Dubois Debt Service	61,378	59,357	-2,021	-3.29%	0	0	\$0	---
Beltink Debt Service	68,200	66,433	-1,767	-2.59%	0	0	\$0	---

ISABELLA COUNTY, MICHIGAN
FISCAL YEAR 2012 RECOMMENDED GENERAL OPERATING BUDGET

REVENUE	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
Taxes	10,066,930	10,615,659	10,329,600	10,354,600	25,000	0.24%
Business Licenses and Permits	84,221	87,347	82,125	75,125	-7,000	-8.52%
Federal Government	125,566	228,409	102,300	203,723	101,423	99.14%
State Government	1,478,382	1,432,070	2,084,247	2,337,405	253,158	12.15%
Local Government	97,369	155,624	97,300	27,500	-69,800	-71.74%
Charges for Service and Sales	3,076,709	3,262,156	3,239,500	3,225,080	-14,420	-0.45%
Fines and Forfeitures	240,714	283,220	256,400	266,300	9,900	3.86%
Interest and Rent	787,374	653,681	684,184	655,184	-29,000	-4.24%
Miscellaneous	136,078	60,765	54,000	54,500	500	0.93%
TOTAL REVENUE	16,093,343	16,778,931	16,929,656	17,199,417	269,761	1.59%
TRANSFERS-IN						
Revenue Sharing Reserve	1,232,521	1,228,823	436,381	0	-436,381	-100.00%
Operating Transfers In	17,574	4,274	50,746	34,761	-15,985	-31.50%
Delinquent Tax Revolving	90,000	0	158,651	0	-158,651	-100.00%
TOTAL TRANSFERS-IN	1,340,095	1,233,097	645,778	34,761	-611,017	-94.62%
FUND BALANCE	0	0	0	612,909	612,909	---
TOTAL REVENUE & TRANS	17,433,438	18,012,028	17,575,434	17,847,087	271,653	1.55%

ISABELLA COUNTY, MICHIGAN
FISCAL YEAR 2012 RECOMMENDED GENERAL OPERATING BUDGET

<u>EXPENSE</u>	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
Community and Economic Dev.	211,239	193,004	169,553	0	-169,553	-100.00%
General Government	4,368,603	4,508,797	4,811,847	5,091,836	279,989	5.82%
Health and Welfare	595,052	623,373	580,957	573,527	-7,430	-1.28%
Judicial	2,998,380	3,193,369	3,249,651	3,262,659	13,008	0.40%
Legislative	142,429	143,764	151,035	150,559	-477	-0.32%
Public Safety	5,241,868	5,318,960	5,576,634	5,724,000	147,366	2.64%
Public Works	237,899	219,240	296,296	285,282	-11,015	-3.72%
Recreation and Culture	2,425	1,245	1,500	1,500	0	0.00%
Other Functions	470,055	595,694	550,200	593,200	43,000	7.82%
TOTAL EXPENSE	14,267,950	14,797,446	15,387,673	15,682,561	294,888	1.92%
<u>TRANSFERS-OUT</u>						
Other Funds	516,269	28,435	5,000	13,568	8,568	171.35%
Parks and Recreation	340,752	200,000	216,593	253,547	36,954	17.06%
Friend of the Court	0	262,063	0	0	-1	-241.57%
Law Library	8,000	7,700	4,700	8,200	3,500	74.47%
Library Board	144,567	148,904	0	0	0	---
Child Care - Probate	934,931	902,818	845,293	663,181	-182,112	-21.54%
Child Care - DSS	460,488	444,671	402,905	326,645	-76,261	-18.93%
Soldiers and Sailors Relief	3,200	3,200	5,000	5,000	0	0.00%
Capital Improvements	207,000	0	0	84,005	84,005	---
Court / Jail Debt	320,619	304,987	320,800	320,800	0	0.00%
Recycling	0	0	113,346	129,581	16,235	14.32%
District Health	367,437	363,663	350,000	350,000	0	0.00%
FIA	1,000	1,000	1,000	10,000	9,000	900.00%
TOTAL TRANSFERS-OUT	3,304,263	2,667,441	2,264,637	2,164,525	-100,112	-4.42%
TOTAL EXP & TRANSFERS	17,572,213	17,464,887	17,501,275	17,847,087	345,812	1.98%

**ISABELLA COUNTY, MICHIGAN
GENERAL OPERATING FUND
RECOMMENDED EXPENSE BUDGET BY ACTIVITY FOR FISCAL YEAR 2012**

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
LEGISLATIVE						
Board of Commissioners	142,429	143,764	151,035	150,559	-477	-0.32%
JUDICIAL						
Trial Court	2,744,176	2,975,151	3,027,384	3,034,057	6,672	0.22%
Adult Drug Court	115,695	90,208	99,896	100,484	588	0.59%
Juvenile Drug Court	90,283	89,250	71,617	76,119	4,501	6.29%
Circuit Court Probation	2,590	0	0	0	0	---
Jury Board	1,437	1,778	2,200	2,200	0	0.00%
Family Court	46,789	36,982	48,553	49,799	1,246	2.57%
GENERAL GOVERNMENT						
Administration	491,695	519,123	523,601	683,293	159,691	30.50%
Elections	45,329	57,474	76,500	76,678	178	0.23%
County Clerk	406,115	379,839	397,613	401,606	3,994	1.00%
Equalization	255,653	253,835	316,059	339,290	23,231	7.35%
Human Resources	72,668	105,834	71,850	83,750	11,900	16.56%
Prosecuting Attorney	819,815	862,158	883,065	885,601	2,537	0.29%
Public Defender	464,991	515,552	520,200	530,200	10,000	1.92%
Register of Deeds	309,658	314,235	323,545	298,961	-24,584	-7.60%
Remonumentation	46,575	54,945	78,676	55,000	-23,676	-30.09%
Treasurer	172,057	170,326	184,028	187,835	3,808	2.07%
Information Management	127,523	144,559	176,452	184,104	7,652	4.34%
Building Authority	253,843	262,113	257,500	262,813	5,313	2.06%
Buildings and Grounds	456,704	436,326	525,472	551,127	25,656	4.88%
Court Building	156,052	160,751	199,386	203,507	4,121	2.07%
Drain Commissioner	289,925	271,727	267,987	269,800	1,813	0.68%
PUBLIC SAFETY						
Sheriff	1,925,534	1,932,507	2,014,000	2,074,928	60,928	3.03%
Road Patrol	158,052	161,511	160,698	151,015	-9,683	-6.03%
BAYANET	75,637	85,664	80,515	85,551	5,036	6.26%
City-County Youth Program	67,037	36,949	13,039	0	-13,039	---
Click It or Ticket Grant	15,572	24,079	16,939	0	-16,939	-100.00%
Michigan Justice Program	6,000	6,000	6,000	0	-6,000	-100.00%
Marine Safety Program	11,873	16,245	8,000	0	-8,000	-100.00%
Corrections	2,236,295	2,374,800	2,586,560	2,621,912	35,352	1.37%
Community Development	230,240	201,941	223,011	223,728	717	0.32%
Plat Board	0	0	200	200	0	0.00%
Emergency Management	134,379	100,669	104,822	199,874	95,051	90.68%
Livestock Claims	22	0	500	500	0	0.00%
Animal Control	378,864	375,331	362,466	366,292	3,826	1.06%

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
PUBLIC WORKS						
Board of Public Works	780	930	1,200	1,200	0	0.00%
Drain Construction	167,971	159,793	165,000	195,000	30,000	18.18%
Sanitary Landfill	69,148	58,517	130,096	89,082	-41,015	-31.53%
HEALTH AND WELFARE						
Public Health	0	6,864	2,000	2,000	0	---
Substance Abuse	191,084	196,351	186,861	186,000	-861	-0.46%
Medical Examiner	76,845	88,222	87,800	91,500	3,700	4.21%
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	144	0	3,350	2,000	-1,350	-40.30%
Veteran Affairs	103,454	108,278	70,896	64,977	-5,919	-8.35%
Human Rights Committee	2,225	2,358	6,250	3,250	-3,000	-48.00%
Services for the Aging	0	0	2,500	2,500	0	0.00%
COMMUNITY AND ECONOMIC DEVELOPMENT						
County Fair	1,250	1,250	0	0	0	---
MSU Extension	211,239	193,004	169,553	0	-169,553	-100.00%
RECREATION AND CULTURE						
Parks Board	1,500	1,245	1,500	1,500	0	0.00%
Library Board	1,200	925	1,000	0	-1,000	-100.00%
OTHER FUNCTIONS						
Non Department Expenses	470,055	567,349	500,500	543,200	42,700	8.53%
Contingency	0	28,345	50,000	50,000	0	0.00%
TRANSFERS-OUT						
Other Funds	516,269	28,435	5,000	13,568	8,568	171.35%
Parks and Recreation	340,752	200,000	216,593	253,547	36,954	17.06%
Friend of the Court	0	262,063	0	0	-1	-241.57%
Law Library	8,000	7,700	4,700	8,200	3,500	74.47%
Library Board	144,567	148,904	0	0	0	---
Child Care - Probate	934,931	902,818	845,293	663,181	-182,112	-21.54%
Child Care - DSS	460,488	444,671	402,905	326,645	-76,261	-18.93%
Soldiers and Sailors Relief	3,200	3,200	5,000	5,000	0	0.00%
Capital Improvements	207,000	0	0	84,005	84,005	---
Court / Jail Debt	320,619	304,987	320,800	320,800	0	0.00%
Recycling	0	0	113,346	129,581	16,235	---
District Health	367,437	363,663	350,000	350,000	0	0.00%
FIA	1,000	1,000	1,000	10,000	9,000	---