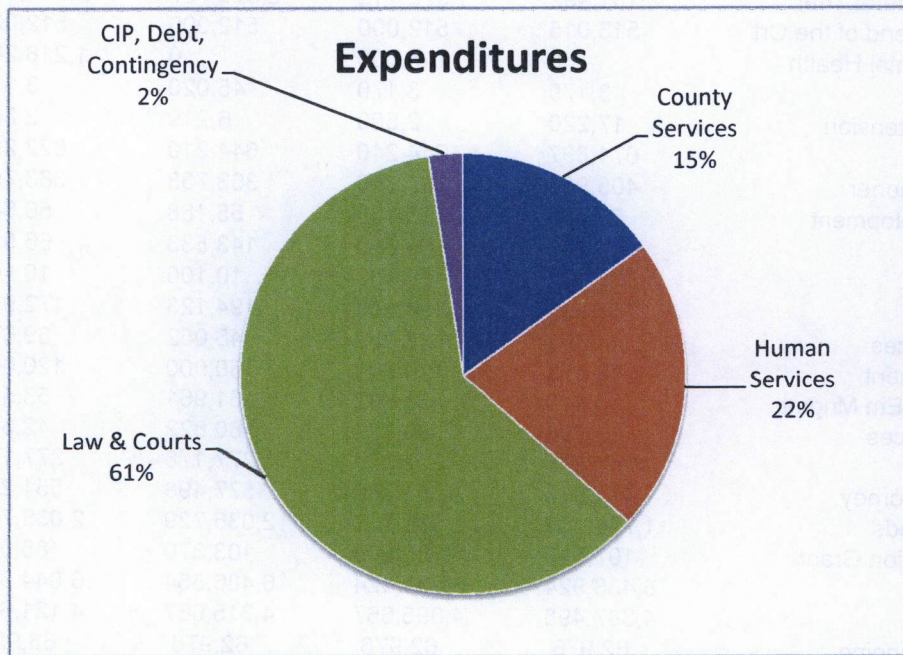
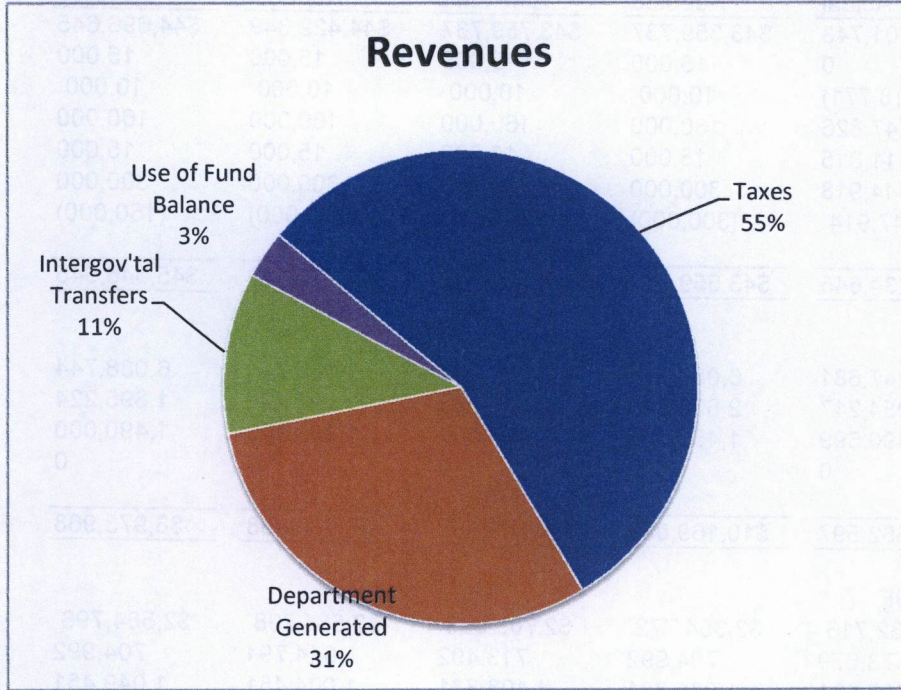


# 2016 INGHAM COUNTY GENERAL FUND



**Total Revenues and Expenditures: \$81,415,592**

**2016 INGHAM COUNTY BUDGET  
GENERAL FUND REVENUE SUMMARY**

	2014	2015	2015	2016	2016
<u>TAXES</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Request</u>	<u>Adopted</u>
County Property Tax	\$41,701,743	\$43,359,737	\$43,759,737	\$44,422,349	\$44,696,645
Delinq Property Tax	0	15,000	15,000	15,000	15,000
Delinq Pers Prop Tax	(18,771)	10,000	10,000	10,000	10,000
Payment in Lieu of Tax	147,826	160,000	160,000	160,000	160,000
Trailer Fee Tax	11,015	15,000	15,000	15,000	15,000
CFT/IFT Exemptions	344,918	300,000	300,000	300,000	300,000
Prop. Tax Adjustments	47,914	(300,000)	(300,000)	(200,000)	(150,000)
Subtotal	<u>\$42,234,645</u>	<u>\$43,559,737</u>	<u>\$43,959,737</u>	<u>\$44,722,349</u>	<u>\$45,046,645</u>
<u>INTERGOVERNMENTAL TRANSFERS</u>					
State Revenue Sharing	5,247,681	6,088,744	6,088,744	6,088,744	6,088,744
State Liquor Tax	2,954,217	2,630,338	2,630,338	1,395,224	1,395,224
Court Equity Funding	1,490,699	1,450,000	1,450,000	1,450,000	1,490,000
Cigarette Tax	0	0	0	0	0
Subtotal	<u>\$9,692,597</u>	<u>\$10,169,082</u>	<u>\$10,169,082</u>	<u>\$8,933,968</u>	<u>\$8,973,968</u>
<u>DEPARTMENT GENERATED REVENUE</u>					
55th District Court	\$2,532,716	\$2,354,772	\$2,705,823	\$2,584,798	\$2,584,798
Animal Control	573,679	704,992	713,492	644,794	704,992
Circuit Court - Family Division	1,083,291	1,031,831	1,103,831	1,004,451	1,049,451
Circuit Crt - General Trial	2,151,492	1,972,112	2,320,737	2,044,350	2,147,102
Circuit Crt. - Friend of the Crt	513,015	512,000	512,000	512,000	562,000
Community Mental Health	0	144,000	0	1,218,287	1,218,287
Controller	3,170	3,170	45,020	3,170	3,170
Cooperative Extension	17,220	2,500	6,219	2,500	2,500
County Clerk	671,897	644,210	644,210	622,210	632,210
Drain Commissioner	405,986	363,758	363,758	363,758	394,758
Economic Development	52,456	55,188	55,188	56,640	56,640
Elections	60,309	66,550	143,533	66,550	66,550
Equalization	21,267	10,100	10,100	10,100	10,100
Facilities	167,346	194,123	194,123	172,957	172,957
Financial Services	44,894	48,052	48,052	89,673	89,673
Health Department	73,473	120,000	150,000	120,000	120,000
Homeland Sec/Em Mngmt	180,419	53,582	61,961	53,582	53,582
Human Resources	83,296	80,822	80,822	42,368	42,368
Probate Court	257,876	277,178	277,178	277,178	277,178
Prosecuting Attorney	471,063	551,269	577,498	551,269	551,269
Register of Deeds	1,755,469	2,036,729	2,036,729	2,036,729	2,036,729
Remonumentation Grant	107,618	85,000	103,370	85,000	85,000
Sheriff	6,438,924	6,331,424	6,486,554	6,044,358	6,303,355
Treasurer	4,387,498	4,095,667	4,315,667	4,121,633	5,121,633
Tri-Co Reg. Planning	62,976	62,976	62,976	63,921	63,921
Veteran Affairs	364,100	378,193	378,193	399,829	399,829
Subtotal	<u>\$22,481,450</u>	<u>\$22,180,198</u>	<u>\$23,397,034</u>	<u>\$23,192,105</u>	<u>\$24,750,052</u>
Revenue Summary Total	<u>\$74,408,692</u>	<u>\$75,909,017</u>	<u>\$77,525,853</u>	<u>\$76,848,422</u>	<u>\$78,770,665</u>
Fund Balance Use (Surplus)	2,253,416	2,750,000	3,261,469	2,250,000	2,644,927
<b>TOTAL GENERAL FUND</b>	<u><u>\$76,662,108</u></u>	<u><u>\$78,659,017</u></u>	<u><u>\$80,787,322</u></u>	<u><u>\$79,098,422</u></u>	<u><u>\$81,415,592</u></u>

**2016 INGHAM COUNTY BUDGET  
GENERAL FUND EXPENDITURE SUMMARY**

<u>COMMITTEE</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2015 Amended</u>	<u>2016 Request</u>	<u>2016 Adopted</u>
COUNTY SERVICES	\$11,255,972	\$11,782,308	\$12,927,006	\$12,613,058	\$12,264,192
HUMAN SERVICES	16,327,368	16,896,251	16,925,409	18,204,712	17,661,134
LAW AND COURTS	46,449,410	47,449,149	48,870,291	50,882,582	49,489,664
Subtotal	<u>\$74,032,750</u>	<u>\$76,127,708</u>	<u>\$78,722,706</u>	<u>\$81,700,352</u>	<u>\$79,414,990</u>
 <u>OTHER</u>					
CAPITAL IMPROVEMENTS	\$2,629,358	\$2,214,126	\$2,019,732	\$5,019,459	\$1,650,602
CONTINGENCY	0	317,183	44,884	350,000	350,000
STRATEGIC PLANNING INITIATIVES	0	0	0	300,000	0
Subtotal	<u>\$2,629,358</u>	<u>\$2,531,309</u>	<u>\$2,064,616</u>	<u>\$5,669,459</u>	<u>\$2,000,602</u>
 TOTAL GENERAL FUND EXPENDITURES	 <u>\$76,662,108</u>	 <u>\$78,659,017</u>	 <u>\$80,787,322</u>	 <u>\$87,369,811</u>	 <u>\$81,415,592</u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES  
COUNTY SERVICES COMMITTEE**

<u>DEPARTMENT</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2015 Amended</u>	<u>2016 Request</u>	<u>2016 Adopted</u>
<u>Direct County Services</u>					
Bd. of Public Works	0	300	300	300	300
County Clerk	619,864	866,703	877,542	948,288	943,699
Drain Commissioner	865,655	915,545	925,480	977,663	964,065
Drain Tax At Large	403,522	430,000	430,000	430,000	430,000
Economic Development	115,771	128,645	129,994	131,722	131,524
Elections	326,042	185,681	260,840	358,691	358,257
Equalization/Tax Mapping	675,442	700,509	722,623	732,528	729,444
Fair Board	0	0	300,000	0	0
Farmland Preservation Board	0	0	0	0	0
Housing Commission	0	0	0	0	0
Parks	1,484,577	1,618,906	1,631,550	1,783,175	1,566,141
Register of Deeds	631,853	727,411	731,057	756,614	751,832
Remonumentation Grant	107,551	85,000	103,370	85,000	85,000
Road Department	0	0	0	0	0
Treasurer	495,868	539,771	597,315	553,000	540,495
Subtotal	<u>\$5,726,145</u>	<u>\$6,198,471</u>	<u>\$6,710,071</u>	<u>\$6,756,981</u>	<u>\$6,500,757</u>
<u>Support of Services Provided by Others</u>					
Ingham Conservation District	7,895	8,029	8,029	8,190	8,190
Hotel/Motel Tax Distribution	0	0	0	0	0
Tri-Co. Reg. Planning	115,839	111,480	111,480	113,053	113,053
Subtotal	<u>\$123,734</u>	<u>\$119,509</u>	<u>\$119,509</u>	<u>\$121,243</u>	<u>\$121,243</u>
<u>County Governance &amp; Central Services</u>					
Bd. of Commissioners	\$572,938	\$557,349	\$562,811	\$623,742	\$552,043
Controller	805,239	834,261	1,143,210	889,004	882,875
County Attorney	428,456	441,158	452,527	445,143	445,143
Employee Benefit Fund	0	0	0	0	0
Equal Opportunity Comm	7	500	500	500	500
Facilities	2,056,041	2,041,808	2,057,758	2,080,461	2,078,802
Financial Services	708,248	707,695	714,639	775,870	771,089
Historical Commission	500	500	500	500	500
Human Resources	646,591	676,842	959,121	698,494	693,469
Innovation & Technology	0	0	0	0	0
Purchasing	187,946	203,715	205,860	220,620	217,271
Women's Commission	127	500	500	500	500
Work Study	0	0	0	0	0
Subtotal	<u>\$5,406,093</u>	<u>\$5,464,328</u>	<u>\$6,097,426</u>	<u>\$5,734,834</u>	<u>\$5,642,192</u>
<b>TOTAL COUNTY SERVICES</b>	<u><u>\$11,255,972</u></u>	<u><u>\$11,782,308</u></u>	<u><u>\$12,927,006</u></u>	<u><u>\$12,613,058</u></u>	<u><u>\$12,264,192</u></u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES  
HUMAN SERVICES COMMITTEE**

<u>DEPARTMENT</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2015 Amended</u>	<u>2016 Request</u>	<u>2016 Adopted</u>
<u>Direct County Services</u>					
Cooperative Extension	\$510,620	\$499,982	\$483,420	\$445,212	\$444,081
Dept. of Human Services	1,659,362	2,016,850	2,016,850	1,891,555	1,924,769
Medical Care Facility	0	0	0	0	0
Veterans Affairs	482,064	519,083	523,960	555,756	551,795
Subtotal	<u>\$2,652,046</u>	<u>\$3,035,915</u>	<u>\$3,024,230</u>	<u>\$2,892,523</u>	<u>\$2,920,645</u>
Health Department	\$3,362,515	\$4,984,568	\$5,021,875	\$5,519,901	\$5,272,865
Jail Medical	1,903,830	1,902,084	1,909,597	1,925,688	1,921,190
Community Health Centers	4,416,868	2,925,019	3,065,042	3,117,502	2,892,486
Medical Examiner	341,965	334,575	334,575	359,075	359,075
Subtotal	<u>\$10,025,178</u>	<u>\$10,146,246</u>	<u>\$10,331,089</u>	<u>\$10,922,166</u>	<u>\$10,445,616</u>
<u>Support of Services Provided by Others</u>					
Community Agencies	\$201,531	\$200,000	\$200,000	\$315,150	\$220,000
Community Coalition for Youth	11,000	27,000	27,000	0	0
Community Mental Health	1,751,631	1,957,468	1,813,468	3,115,448	3,115,448
Library Legacy Cost	80,148	88,163	88,163	133,236	133,236
Mid-Michigan 2-1-1 Alliance	52,500	45,750	45,750	45,750	45,750
MSHN Substance Abuse	1,477,109	1,319,484	1,319,484	701,927	701,927
Special Transportation	0	0	0	0	0
Tri-Co Aging Consortium	76,225	76,225	76,225	78,512	78,512
Veterans Trust	0	0	0	0	0
Subtotal	<u>\$3,650,144</u>	<u>\$3,714,090</u>	<u>\$3,570,090</u>	<u>\$4,390,023</u>	<u>\$4,294,873</u>
<b>TOTAL HUMAN SERVICES</b>	<u><u>\$16,327,368</u></u>	<u><u>\$16,896,251</u></u>	<u><u>\$16,925,409</u></u>	<u><u>\$18,204,712</u></u>	<u><u>\$17,661,134</u></u>



**INGHAM COUNTY GENERAL FUND EXPENDITURES  
LAW AND COURTS COMMITTEE**

<u>DEPARTMENT</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2015 Amended</u>	<u>2016 Request</u>	<u>2016 Adopted</u>
<u>Direct County Services</u>					
911 Dispatch Center	\$0	\$0	\$0	\$0	\$0
Animal Control	1,359,577	1,565,882	1,598,597	1,743,682	1,734,553
Community Corrections	88,642	142,538	143,887	155,458	154,896
District Court	2,859,869	2,583,188	2,989,425	3,156,899	3,085,661
Jury Board/Admin.	101,772	105,704	106,447	129,572	129,166
Probate Court	1,440,199	1,477,972	1,492,746	1,515,205	1,487,559
Prosecuting Attorney	5,803,923	6,125,904	6,215,124	6,356,656	6,307,789
Subtotal	<u>\$11,653,982</u>	<u>\$12,001,188</u>	<u>\$12,546,226</u>	<u>\$13,057,472</u>	<u>\$12,899,624</u>
<u>30th Circuit Court</u>					
- General Trial	\$7,931,840	\$8,094,224	\$8,523,870	\$8,341,549	\$8,311,845
- Friend of the Court Division	1,331,004	1,408,189	1,466,807	1,602,169	1,594,800
- Family Division (GF)	2,712,746	2,864,391	2,959,408	3,106,193	3,063,521
- Family Division (CCF)	2,115,365	2,410,832	2,419,147	2,464,903	2,464,903
Subtotal	<u>\$14,090,955</u>	<u>\$14,777,636</u>	<u>\$15,369,232</u>	<u>\$15,514,814</u>	<u>\$15,435,069</u>
<u>Sheriff</u>					
- Administration	\$1,853,827	\$1,989,242	\$2,000,049	\$2,058,512	\$2,029,651
- Corrections	11,477,929	11,366,988	11,447,438	11,928,673	11,554,621
- Law Enforcmnt/Investigations	4,354,064	4,270,658	4,447,163	5,076,864	4,348,214
- Contracted Police Services	2,378,559	2,546,786	2,553,812	2,728,650	2,707,770
- Homeland Sec/Em Mngmt	347,069	196,901	206,621	204,997	204,115
- Jail Maintenance	206,121	204,750	204,750	217,600	215,600
Subtotal	<u>\$20,617,569</u>	<u>\$20,575,325</u>	<u>\$20,859,833</u>	<u>\$22,215,296</u>	<u>\$21,059,971</u>
<u>Support of Services Provided by Others</u>					
Legal Svcs of Sth Ctrl Mich	20,000	20,000	20,000	20,000	20,000
Tri-County Metro Squad	66,904	75,000	75,000	75,000	75,000
Subtotal	<u>\$86,904</u>	<u>\$95,000</u>	<u>\$95,000</u>	<u>\$95,000</u>	<u>\$95,000</u>
<b>TOTAL LAW AND COURTS</b>	<u><u>\$46,449,410</u></u>	<u><u>\$47,449,149</u></u>	<u><u>\$48,870,291</u></u>	<u><u>\$50,882,582</u></u>	<u><u>\$49,489,664</u></u>

**INGHAM COUNTY GENERAL FUND EXPENDITURES  
CAPITAL IMPROVEMENTS AND CONTINGENCY**

<u>DEPARTMENT</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2015 Amended</u>	<u>2016 Request</u>	<u>2016 Adopted</u>
Capital Improvements -					
Facilities and Equip	\$470,151	\$697,257	\$693,941	\$3,697,163	\$328,306
Tsf to Tech/Public Imp	600,000	0	0	0	0
Grady Porter Building Debt	844,825	840,338	840,338	840,673	840,673
Human Services Bldg Debt	62,288	61,440	61,440	61,320	61,320
Jail Kitchen Debt	246,000	247,225	247,225	243,000	243,000
Jail Minimum Security Debt	175,975	176,788	176,788	177,303	177,303
Trane Energy Project Debt	191,078	191,078	0	0	0
One-time Wage Supplement	39,041	0	0	0	0
<b>TOTAL CIP</b>	<b>\$2,629,358</b>	<b>\$2,214,126</b>	<b>\$2,019,732</b>	<b>\$5,019,459</b>	<b>\$1,650,602</b>
<u>CONTINGENCY</u>					
Contingency	\$0	\$317,183	\$44,884	\$350,000	\$350,000
Strategic Planning Initiatives	0	0	0	300,000	300,000
<b>TOTAL CONTINGENCY</b>	<b>\$0</b>	<b>\$317,183</b>	<b>\$44,884</b>	<b>\$650,000</b>	<b>\$650,000</b>