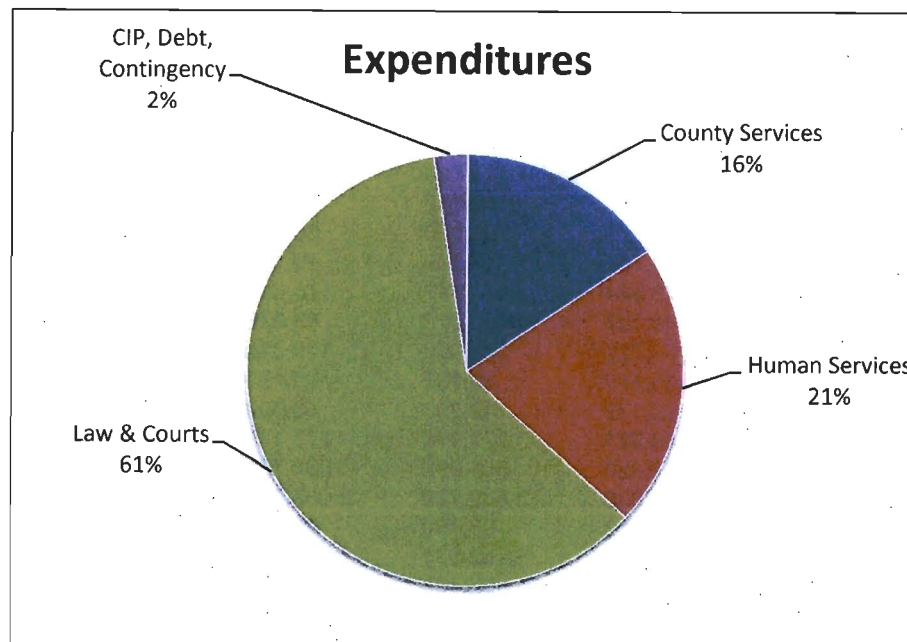
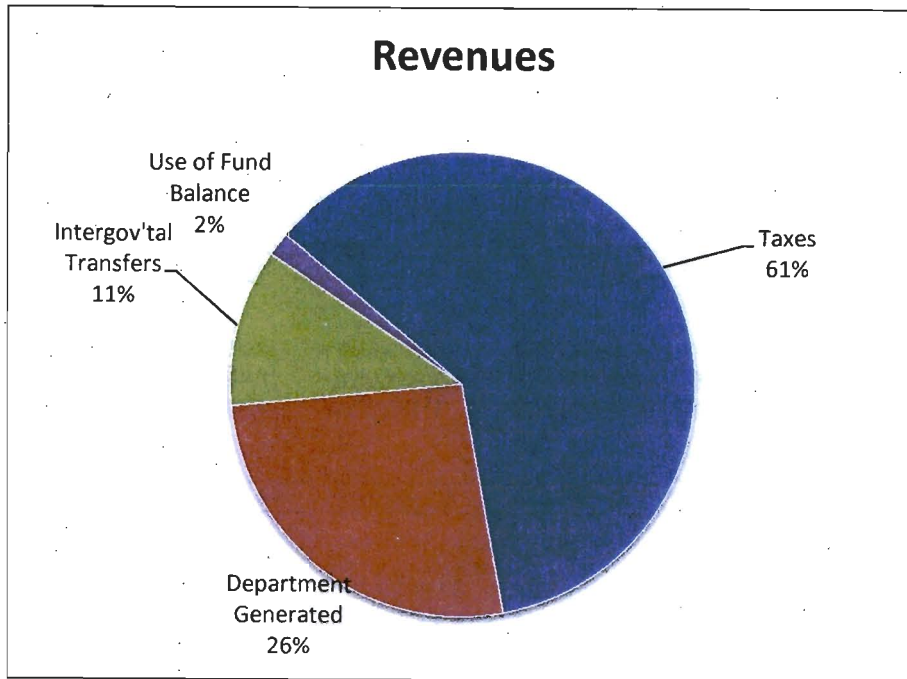


2018 INGHAM COUNTY GENERAL FUND



Total Revenues and Expenditures: \$82,964,083

2018 INGHAM COUNTY BUDGET
GENERAL FUND REVENUE SUMMARY

TAXES	2016 Actual	2017 Adopted	2017 Amended	2018 Request	2018 Adopted
County Property Tax	44,356,782	\$45,750,675	\$46,050,675	\$47,029,805	\$49,994,805
Delinq Property Tax	0	15,000	0	0	0
Delinq Pers Prop Tax	(28,017)	(15,000)	15,000	15,000	15,000
Payment in Lieu of Tax	71,526	100,000	100,000	100,000	100,000
Trailer Fee Tax	13,441	15,000	15,000	15,000	15,000
CFT/IFT Exemptions	264,851	275,000	275,000	275,000	275,000
Pers Property Tax Replacmnt	264,703	200,000	200,000	200,000	200,000
Prop. Tax Adjustments	(255,807)	(50,000)	(75,000)	(50,000)	(50,000)
Subtotal	<u>\$44,687,479</u>	<u>\$46,290,675</u>	<u>\$46,580,675</u>	<u>\$47,584,805</u>	<u>\$50,549,805</u>
INTERGOVERNMENTAL TRANSFERS					
State Revenue Sharing	6,106,607	6,149,564	6,149,564	6,209,651	6,209,651
State Liquor Tax	1,342,400	1,429,396	1,429,396	1,407,051	1,407,051
Court Equity Funding	1,485,560	1,510,000	1,510,000	1,486,000	1,486,000
Cigarette Tax	0	0	0	0	0
Subtotal	<u>\$8,934,567</u>	<u>\$9,088,960</u>	<u>\$9,088,960</u>	<u>\$9,102,702</u>	<u>\$9,102,702</u>
DEPARTMENT GENERATED REVENUE					
55th District Court	2,397,271	\$2,568,298	\$2,676,360	\$2,443,448	\$2,495,065
Animal Control	687,035	939,041	1,149,041	1,039,930	1,091,930
Circuit Court - Family Division	714,017	1,049,451	728,656	1,237,981	1,277,769
Circuit Crt - General Trial	2,450,823	2,096,423	2,388,631	2,180,032	2,180,032
Circuit Crt. - Friend of the Crt	514,385	587,000	587,000	597,000	597,000
Community Mental Health	0	0	0	0	0
Controller	11,929	3,170	3,170	3,170	3,170
Cooperative Extension	5,605	2,500	2,500	2,500	2,500
County Clerk	591,223	629,210	569,210	569,210	622,210
Dept. of Human Services	0	0	0	0	200,000
Drain Commissioner	455,388	415,500	415,500	415,500	445,500
Economic Development	144,550	63,037	63,037	63,037	63,037
Elections	220,371	66,550	66,550	66,550	75,550
Equalization	18,704	10,100	10,100	10,100	10,100
Facilities	173,544	175,647	175,647	179,106	179,106
Financial Services	49,307	89,673	63,028	39,673	39,673
Health Department	56,722	120,000	178,240	120,000	120,000
Homeland Sec/Em Mngmt	65,479	60,135	60,135	60,135	60,135
Human Resources	36,172	43,303	43,303	52,649	52,649
Probate Court	248,321	277,178	277,178	277,178	277,178
Prosecuting Attorney	557,820	654,093	632,787	650,277	650,277
Register of Deeds	1,930,926	2,036,729	2,055,324	2,036,729	2,134,877
Remonumentation Grant	87,803	85,000	85,000	85,000	85,000
Sheriff	5,630,528	5,282,233	4,479,673	4,690,007	4,753,836
Treasurer	5,062,256	4,082,133	4,367,133	4,077,133	4,037,133
Tri-Co Reg. Planning	63,606	63,921	63,921	63,921	63,921
Veteran Affairs	407,213	388,682	388,682	393,928	393,928
Subtotal	<u>\$22,580,998</u>	<u>\$21,789,007</u>	<u>\$21,529,806</u>	<u>\$21,354,194</u>	<u>\$21,911,576</u>
Revenue Summary Total	<u>\$76,203,044</u>	<u>\$77,168,642</u>	<u>\$77,199,441</u>	<u>\$78,041,701</u>	<u>\$81,564,083</u>
Fund Balance Use (Surplus)	4,428,062	3,100,000	3,134,936	2,500,000	0
Use of Restricted Fund Balance	0	1,600,000	1,600,000	1,600,000	1,400,000
TOTAL GENERAL FUND	<u><u>\$80,631,106</u></u>	<u><u>\$81,868,642</u></u>	<u><u>\$81,934,377</u></u>	<u><u>\$82,141,701</u></u>	<u><u>\$82,964,083</u></u>

**2018 INGHAM COUNTY BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

<u>COMMITTEE</u>	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2017 Amended</u>	<u>2018 Request</u>	<u>2018 Adopted</u>
COUNTY SERVICES	\$14,382,811	\$12,650,743	\$12,869,526	\$13,346,830	\$12,948,522
HUMAN SERVICES	16,021,661	16,936,083	16,855,399	18,185,028	17,661,300
LAW AND COURTS	48,073,335	50,304,735	50,553,118	51,782,588	50,596,960
Subtotal	<u>\$78,477,807</u>	<u>\$79,891,561</u>	<u>\$80,278,043</u>	<u>\$83,314,446</u>	<u>\$81,206,782</u>
 <u>OTHER</u>					
CAPITAL IMPROVEMENTS	2,153,298	\$1,627,081	\$1,636,334	\$2,166,633	\$1,707,301
EMPLOYEE CONCESSIONS	0	0	0	0	(300,000)
CONTINGENCY	0	350,000	20,000	350,000	350,000
STRATEGIC PLANNING INITIATIVES	0	0	0	300,000	0
Subtotal	<u>\$2,153,298</u>	<u>\$1,977,081</u>	<u>\$1,656,334</u>	<u>\$2,816,633</u>	<u>\$1,757,301</u>
 TOTAL GENERAL FUND EXPENDITURES	 <u>\$80,631,105</u>	 <u>\$81,868,642</u>	 <u>\$81,934,377</u>	 <u>\$86,131,079</u>	 <u>\$82,964,083</u>

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

<u>DEPARTMENT</u>	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2017 Amended</u>	<u>2018 Request</u>	<u>2018 Adopted</u>
<u>Direct County Services</u>					
Bd. of Public Works	0	300	300	300	300
County Clerk	878,212	957,514	957,549	1,025,746	1,007,672
Drain Commissioner	956,004	1,012,484	1,011,396	1,028,985	1,028,544
Drain Tax At Large	474,750	460,000	460,000	520,000	520,000
Economic Development	210,400	137,519	137,519	135,367	107,988
Elections	561,165	259,378	439,378	545,532	545,532
Equalization/Tax Mapping	694,158	751,426	761,642	755,459	749,902
Fair Board	65,000	0	0	0	0
Farmland Preservation Board	0	0	0	0	0
Housing Commission	0	0	0	0	0
Parks	1,566,141	1,597,379	1,597,379	1,682,944	1,586,857
Register of Deeds	677,178	749,137	749,137	805,377	763,882
Remonumentation Grant	87,803	85,000	85,000	85,000	85,000
Road Department	0	0	0	0	0
Treasurer	577,159	557,680	557,680	593,335	573,396
Subtotal	<u>\$6,747,970</u>	<u>\$6,567,817</u>	<u>\$6,756,980</u>	<u>\$7,178,045</u>	<u>\$6,969,073</u>
<u>Support of Services Provided by Others</u>					
Ingham Conservation District	8,190	8,354	8,354	7,954	7,954
Hotel/Motel Tax Distribution	0	0	0	0	0
Tri-Co. Reg. Planning	113,166	113,053	113,053	113,053	113,053
Subtotal	<u>\$121,356</u>	<u>\$121,407</u>	<u>\$121,407</u>	<u>\$121,007</u>	<u>\$121,007</u>
<u>County Governance & Central Services</u>					
Bd. of Commissioners	560,444	\$611,391	\$616,391	\$617,016	\$609,930
Controller	965,599	959,550	959,550	921,358	917,801
County Attorney	455,993	456,219	456,219	469,299	467,299
Employee Benefit Fund	1,850,000	0	0	0	0
Equal Opportunity Comm	0	500	500	500	500
Facilities	2,034,174	2,199,467	2,199,467	2,230,460	2,121,816
Financial Services	764,480	779,377	804,032	774,512	739,402
Historical Commission	500	500	500	500	500
Human Resources	665,949	724,618	724,618	797,634	770,400
Innovation & Technology	0	0	0	0	0
Purchasing	216,066	229,397	229,362	235,999	230,294
Women's Commission	281	500	500	500	500
Work Study	0	0	0	0	0
Subtotal	<u>\$7,513,486</u>	<u>\$5,961,519</u>	<u>\$5,991,139</u>	<u>\$6,047,778</u>	<u>\$5,858,442</u>
TOTAL COUNTY SERVICES	<u><u>\$14,382,811</u></u>	<u><u>\$12,650,743</u></u>	<u><u>\$12,869,526</u></u>	<u><u>\$13,346,830</u></u>	<u><u>\$12,948,522</u></u>

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

<u>DEPARTMENT</u>	2016 <u>Actual</u>	2017 <u>Adopted</u>	2017 <u>Amended</u>	2018 <u>Request</u>	2018 <u>Adopted</u>
<u>Direct County Services</u>					
Cooperative Extension	454,865	\$454,589	\$454,589	\$468,514	\$387,676
Dept. of Human Services	2,045,323	2,213,279	2,213,279	2,102,229	2,002,229
Medical Care Facility	0	0	0	0	0
Veterans Affairs	550,936	550,936	550,936	585,716	574,096
Subtotal	<u>\$3,051,124</u>	<u>\$3,218,804</u>	<u>\$3,218,804</u>	<u>\$3,156,459</u>	<u>\$2,964,001</u>
Health Department	5,214,507	\$5,662,202	\$5,761,960	\$6,150,580	\$5,697,042
Jail Medical	1,445,632	1,588,527	1,646,767	1,669,946	1,669,946
Community Health Centers	2,849,111	2,839,608	2,769,850	3,632,820	3,600,156
Medical Examiner	394,588	396,575	396,575	446,088	654,820
Subtotal	<u>\$9,903,837</u>	<u>\$10,486,912</u>	<u>\$10,575,152</u>	<u>\$11,899,434</u>	<u>\$11,621,964</u>
<u>Support of Services Provided by Others</u>					
Community Agencies	219,250	\$220,000	\$220,000	\$253,800	\$200,000
Cap. Area Mentoring Prtnrshp	31,250	28,000	28,000	25,000	25,000
Community Mental Health	1,887,501	1,968,872	1,968,872	2,014,513	2,014,513
Library Legacy Cost	133,236	168,924	0	0	0
Central Michigan 2-1-1 Alliance	45,750	45,750	45,750	45,750	45,750
MSHN Substance Abuse	671,201	717,954	717,954	706,777	706,777
Special Transportation	0	0	0	0	0
Tri-Co Aging Consortium	78,512	80,867	80,867	83,295	83,295
Veterans Trust	0	0	0	0	0
Subtotal	<u>\$3,066,699</u>	<u>\$3,230,367</u>	<u>\$3,061,443</u>	<u>\$3,129,135</u>	<u>\$3,075,335</u>
TOTAL HUMAN SERVICES	<u><u>\$16,021,661</u></u>	<u><u>\$16,936,083</u></u>	<u><u>\$16,855,399</u></u>	<u><u>\$18,185,028</u></u>	<u><u>\$17,661,300</u></u>

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

<u>DEPARTMENT</u>	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2017 Amended</u>	<u>2018 Request</u>	<u>2018 Adopted</u>
<u>Direct County Services</u>					
911 Dispatch Center	\$0	\$0	\$0	\$0	\$0
Animal Control	1,641,526	1,970,276	2,179,188	2,243,429	2,179,516
Community Corrections	131,130	160,899	172,899	170,146	140,236
District Court	2,984,040	3,121,896	3,225,412	3,317,122	3,312,452
Jury Board/Admin.	152,511	128,066	129,666	173,652	153,651
Probate Court	1,504,002	1,547,283	1,547,283	1,601,399	1,599,196
Prosecuting Attorney	6,156,796	6,609,625	6,622,281	6,882,216	6,816,560
Subtotal	<u>\$12,570,004</u>	<u>\$13,538,045</u>	<u>\$13,876,729</u>	<u>\$14,387,964</u>	<u>\$14,201,611</u>
<u>30th Circuit Court</u>					
- General Trial	8,329,677	\$8,416,515	\$8,482,036	\$8,836,410	\$8,552,971
- Friend of the Court Division	1,443,496	1,520,648	1,520,648	1,822,566	1,775,438
- Family Division (GF)	2,928,112	2,835,661	2,989,661	2,913,571	2,842,413
- Family Division (CCF)	1,914,610	2,542,696	2,256,332	2,607,024	2,674,728
Subtotal	<u>\$14,615,894</u>	<u>\$15,315,520</u>	<u>\$15,248,677</u>	<u>\$16,179,571</u>	<u>\$15,845,550</u>
<u>Sheriff</u>					
- Administration	2,134,302	\$2,005,339	\$1,875,017	\$1,936,028	\$1,924,706
- Corrections	10,904,441	11,493,554	11,409,854	11,156,113	10,590,827
- Law Enforcmnt/Investigations	4,534,105	4,662,412	4,847,871	4,808,979	4,722,051
- Contracted Police Services	2,929,750	2,803,947	2,801,927	2,819,075	2,817,357
- Homeland Sec/Em Mngmt	171,583	215,818	222,943	224,758	224,758
- Jail Maintenance	190,526	212,600	212,600	212,600	212,600
Subtotal	<u>\$20,864,707</u>	<u>\$21,393,670</u>	<u>\$21,370,212</u>	<u>\$21,157,553</u>	<u>\$20,492,299</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	2,730	37,500	37,500	37,500	37,500
Subtotal	<u>\$22,730</u>	<u>\$57,500</u>	<u>\$57,500</u>	<u>\$57,500</u>	<u>\$57,500</u>
TOTAL LAW AND COURTS	<u>\$48,073,335</u>	<u>\$50,304,735</u>	<u>\$50,553,118</u>	<u>\$51,782,588</u>	<u>\$50,596,960</u>

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

<u>DEPARTMENT</u>	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2017 Amended</u>	<u>2018 Request</u>	<u>2018 Adopted</u>
Capital Improvements -					
Facilities and Equip	830,453	\$366,633	\$375,886	\$898,100	\$438,768
Tsf to Tech/Public Imp	0	0			
Grady Porter Building Debt	840,923	840,438	840,438	844,633	844,633
Human Services Bldg Debt	0	0	0	0	0
Jail Kitchen Debt	304,320	242,500	242,500	241,500	241,500
Jail Minimum Security Debt	177,603	177,510	177,510	182,400	182,400
Trane Energy Project Debt	0	0			
TOTAL CIP	\$2,153,298	\$1,627,081	\$1,636,334	\$2,166,633	\$1,707,301
<u>Employee Concessions</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0</u>
<u>CONTINGENCY</u>					
Contingency	0	\$350,000	\$20,000	\$350,000	\$350,000
Strategic Planning Initiatives	0	0	0	300,000	0
TOTAL CONTINGENCY	\$0	\$350,000	\$20,000	\$650,000	\$350,000