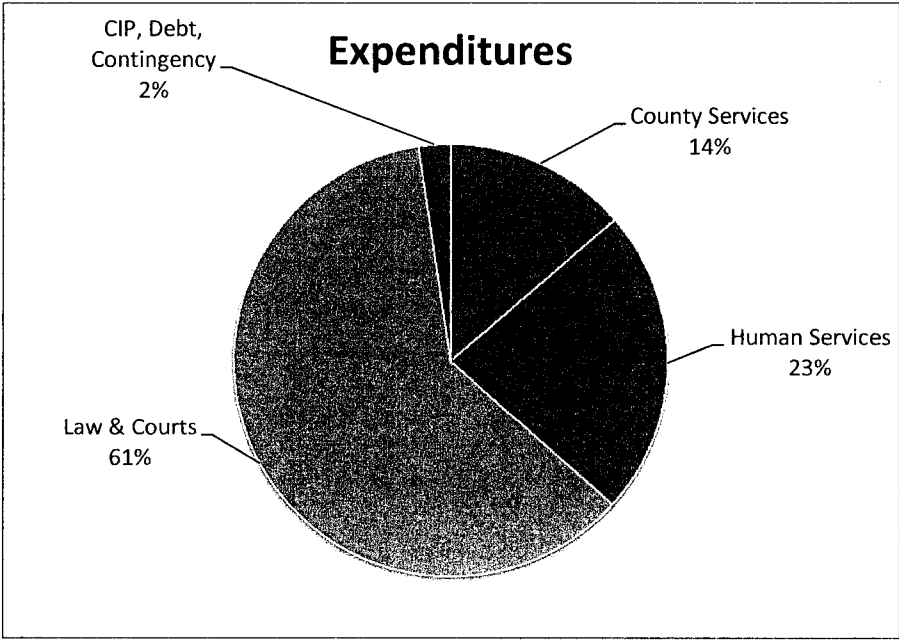
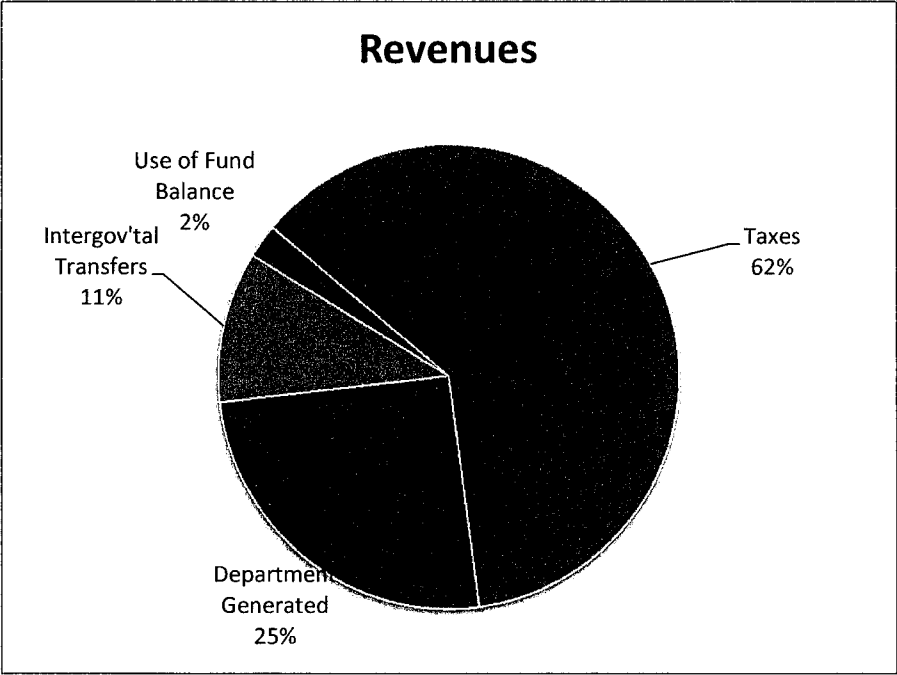


2019 INGHAM COUNTY GENERAL FUND



Total Revenues and Expenditures: \$85,967,265

**2019 INGHAM COUNTY BUDGET
GENERAL FUND REVENUE SUMMARY**

	2017 Actual	2018 Adopted	2018 Amended	2019 Request	2019 Adopted
TAXES					
County Property Tax	\$46,231,407	\$49,994,805	\$49,994,805	\$51,995,716	\$51,995,716
Delinq Property Tax	0	0	0	0	0
Delinq Pers Prop Tax	9,732	15,000	15,000	15,000	15,000
Payment in Lieu of Tax	113,368	100,000	100,000	100,000	100,000
Trailer Fee Tax	16,533	15,000	15,000	15,000	15,000
CFT/IFT Exemptions	247,271	275,000	275,000	275,000	275,000
Pers Propety Tax Replacmnt	1,855,696	200,000	750,000	750,000	750,000
Prop. Tax Adjustments	132,386	(50,000)	(50,000)	(50,000)	(50,000)
Subtotal	<u>\$48,606,393</u>	<u>\$50,549,805</u>	<u>\$51,099,805</u>	<u>\$53,100,716</u>	<u>\$53,100,716</u>
INTERGOVERNMENTAL TRANSFERS					
State Revenue Sharing	6,166,616	6,209,651	6,209,651	6,210,267	6,210,267
State Liquor Tax	1,387,077	1,407,051	1,407,051	1,409,713	1,409,713
Court Equity Funding	1,462,712	1,486,000	1,486,000	1,462,712	1,462,712
Cigarette Tax	0	0	0	0	0
Subtotal	<u>\$9,016,405</u>	<u>\$9,102,702</u>	<u>\$9,102,702</u>	<u>\$9,082,692</u>	<u>\$9,082,692</u>
DEPARTMENT GENERATED REVENUE					
55th District Court	\$2,216,897	\$2,495,065	\$2,495,065	\$2,254,348	\$2,254,348
Animal Control	950,430	1,091,930	1,191,930	1,358,447	1,258,447
Circuit Court - Family Division	793,468	1,277,769	1,429,133	1,277,769	1,277,769
Circuit Crt - General Trial	2,323,643	2,180,032	2,180,032	2,148,487	2,148,487
Circuit Crt. - Friend of the Crt	435,708	597,000	597,000	597,000	597,000
Community Mental Health	0	0	0	0	0
Controller	3,170	3,170	3,170	3,170	3,170
Cooperative Extension	12,172	2,500	2,500	2,500	2,500
County Clerk	608,645	622,210	622,210	618,850	618,850
Drain Commissioner	428,522	445,500	445,500	445,500	445,500
Economic Development	59,133	63,037	63,037	63,037	63,037
Elections	51,058	75,550	75,550	75,550	75,550
Equalization	8,053	10,100	10,100	10,100	10,100
Facilities	138,476	179,106	179,106	6,532	6,532
Financial Services	40,961	39,673	39,673	39,673	39,673
Health Department	55,176	120,000	120,000	120,000	120,000
Homeland Sec/Em Mngmt	62,941	60,135	60,135	60,135	60,135
Human Resources	48,144	52,649	52,649	52,649	52,649
Human Services	0	200,000	200,000	200,000	200,000
Probate Court	248,348	277,178	277,178	277,178	277,178
Prosecuting Attorney	577,785	650,277	721,093	657,720	657,720
Register of Deeds	2,382,445	2,134,877	2,192,597	2,134,877	2,298,237
Re monumentation Grant	73,911	85,000	85,000	85,000	85,000
Sheriff	4,838,197	4,753,836	4,867,892	4,536,517	4,536,517
Treasurer	3,908,861	4,037,133	4,037,133	4,192,133	4,192,133
Tri-Co Reg. Planning	63,921	63,921	63,921	60,555	60,555
Veteran Affairs	381,557	393,928	393,928	410,996	410,996
Subtotal	<u>\$20,711,622</u>	<u>\$21,911,576</u>	<u>\$22,405,532</u>	<u>\$21,688,723</u>	<u>\$21,752,083</u>
Revenue Summary Total	<u>\$78,334,420</u>	<u>\$81,564,083</u>	<u>\$82,608,039</u>	<u>\$83,872,131</u>	<u>\$83,935,491</u>
Fund Balance Use (Surplus)	315,945	0	2,386,587	2,000,000	2,031,774
Use of Restricted Fund Balance	0	1,400,000	1,683,231	0	0
TOTAL GENERAL FUND	<u>\$78,650,365</u>	<u>\$82,964,083</u>	<u>\$86,677,857</u>	<u>\$85,872,131</u>	<u>\$85,967,265</u>

**2019 INGHAM COUNTY BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

<u>COMMITTEE</u>	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2018 Amended</u>	<u>2019 Request</u>	<u>2019 Adopted</u>
COUNTY SERVICES	\$10,905,322	\$11,361,666	\$11,423,565	\$11,838,537	\$11,754,348
HUMAN SERVICES	17,607,406	19,248,157	19,510,727	19,880,203	19,699,028
LAW AND COURTS	48,501,380	50,596,959	51,475,633	53,444,935	52,453,731
Subtotal	<u>\$77,014,108</u>	<u>\$81,206,782</u>	<u>\$82,409,925</u>	<u>\$85,163,675</u>	<u>\$83,907,107</u>
 <u>OTHER</u>					
CAPITAL IMPROVEMENTS	\$1,636,257	\$1,707,301	\$4,214,461	\$1,710,158	\$1,710,158
EMPLOYEE CONCESSIONS	\$0	-\$300,000	\$0	\$0	\$0
CONTINGENCY	0	350,000	53,471	350,000	350,000
STRATEGIC PLANNING INITIATIVES	0	0	0	300,000	0
Subtotal	<u>\$1,636,257</u>	<u>\$1,757,301</u>	<u>\$4,267,932</u>	<u>\$2,360,158</u>	<u>\$2,060,158</u>
 TOTAL GENERAL FUND EXPENDITURES	 <u>\$78,650,365</u>	 <u>\$82,964,083</u>	 <u>\$86,677,857</u>	 <u>\$87,523,833</u>	 <u>\$85,967,265</u>

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

<u>DEPARTMENT</u>	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2018 Amended</u>	<u>2019 Request</u>	<u>2019 Adopted</u>
<u>Direct County Services</u>					
Bd. of Public Works	0	300	300	300	300
County Clerk	920,123	1,007,672	1,016,172	1,231,272	1,153,296
Drain Commissioner	1,031,348	1,028,544	1,028,544	1,116,382	1,113,156
Drain Tax At Large	507,762	520,000	520,000	520,000	520,000
Economic Development	124,374	107,988	134,487	328,271	328,271
Elections	271,365	545,532	537,032	290,386	289,560
Equalization/Tax Mapping	742,492	749,902	749,902	769,278	765,751
Farmland Preservation Board	0	0	0	0	0
Register of Deeds	670,445	763,882	763,882	815,464	869,568
Remonumentation Grant	73,289	85,000	85,000	85,000	85,000
Road Department	0	0	0	0	0
Treasurer	584,934	573,396	573,396	587,778	590,285
Subtotal	<u>\$4,926,131</u>	<u>\$5,382,216</u>	<u>\$5,408,715</u>	<u>\$5,744,131</u>	<u>\$5,715,187</u>
<u>Support of Services Provided by Others</u>					
Ingham Conservation District	8,354	7,954	7,954	8,089	8,089
Hotel/Motel Tax Distribution	0	0	0	0	0
Tri-Co. Reg. Planning	113,167	113,053	113,053	107,446	107,446
Subtotal	<u>\$121,521</u>	<u>\$121,007</u>	<u>\$121,007</u>	<u>\$115,535</u>	<u>\$115,535</u>
<u>County Governance & Central Services</u>					
Bd. of Commissioners	\$599,901	\$609,930	\$614,930	\$621,090	\$618,642
Controller	881,859	917,802	917,802	986,536	979,481
County Attorney	460,449	467,299	467,299	474,525	474,525
Employee Benefit Fund	0	0	0	0	0
Equal Opportunity Comm	0	500	500	500	500
Facilities	2,152,987	2,121,816	2,121,816	1,969,942	1,933,489
Financial Services	794,941	739,402	769,802	827,093	824,457
Historical Commission	500	500	500	500	500
Human Resources	747,200	770,400	770,400	848,916	843,944
Innovation & Technology	0	0	0	0	0
Purchasing	219,833	230,294	230,294	249,269	247,588
Women's Commission	0	500	500	500	500
Work Study	0	0	0	0	0
Subtotal	<u>\$5,857,669</u>	<u>\$5,858,443</u>	<u>\$5,893,843</u>	<u>\$5,978,871</u>	<u>\$5,923,626</u>
TOTAL COUNTY SERVICES	<u>\$10,905,322</u>	<u>\$11,361,666</u>	<u>\$11,423,565</u>	<u>\$11,838,537</u>	<u>\$11,754,348</u>

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

<u>DEPARTMENT</u>	2017 <u>Actual</u>	2018 <u>Adopted</u>	2018 <u>Amended</u>	2019 <u>Request</u>	2019 <u>Adopted</u>
<u>Direct County Services</u>					
Cooperative Extension	\$434,970	\$387,676	\$407,416	\$407,483	\$406,589
Dept. of Human Services	1,990,017	2,002,229	2,002,229	1,972,497	1,972,497
Fair Board	36,000	0	200,000	0	0
Housing Commission	0	0	0	0	0
Medical Care Facility	0	0	0	0	0
Parks	1,597,379	1,586,857	1,586,857	1,613,515	1,637,189
Veterans Affairs	537,894	574,096	574,096	622,685	618,664
Subtotal	<u>\$4,596,261</u>	<u>\$4,550,858</u>	<u>\$4,770,598</u>	<u>\$4,616,180</u>	<u>\$4,634,939</u>
Health Department	\$4,818,448	\$5,697,042	\$5,699,042	\$5,848,624	\$5,835,086
Jail Medical	1,320,437	1,669,946	1,669,946	1,683,830	1,680,962
Community Health Centers	3,460,171	3,600,156	3,600,156	3,816,680	3,733,299
Medical Examiner	400,395	654,820	654,820	676,225	676,225
Subtotal	<u>\$9,999,452</u>	<u>\$11,621,964</u>	<u>\$11,623,964</u>	<u>\$12,025,359</u>	<u>\$11,925,572</u>
<u>Support of Services Provided by Others</u>					
Community Agencies	\$220,000	\$200,000	\$230,650	\$300,147	\$200,000
Cap. Area Mentoring Prtnrshp	18,750	25,000	25,000	25,000	25,000
Community Mental Health	1,952,787	2,014,513	2,024,693	2,061,941	2,061,941
Library Legacy Cost	0	0	0	0	0
Mid-Michigan 2-1-1 Alliance	45,750	45,750	45,750	45,750	45,750
MSHN Substance Abuse	693,540	706,777	706,777	708,102	708,102
Special Transportation	0	0	0	0	0
Tri-Co Aging Consortium	80,867	83,295	83,295	97,724	97,724
Veterans Trust	0	0	0	0	0
Subtotal	<u>\$3,011,694</u>	<u>\$3,075,335</u>	<u>\$3,116,165</u>	<u>\$3,238,664</u>	<u>\$3,138,517</u>
TOTAL HUMAN SERVICES	<u><u>\$17,607,406</u></u>	<u><u>\$19,248,157</u></u>	<u><u>\$19,510,727</u></u>	<u><u>\$19,880,203</u></u>	<u><u>\$19,699,028</u></u>

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

<u>DEPARTMENT</u>	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2018 Amended</u>	<u>2019 Request</u>	<u>2019 Adopted</u>
<u>Direct County Services</u>					
911 Dispatch Center	\$0	\$0	\$0	\$0	\$0
Animal Control	2,112,808	2,179,516	2,343,788	2,487,592	2,424,954
Community Corrections	173,077	140,236	161,036	179,558	178,614
District Court	3,102,488	3,312,452	3,315,922	3,524,557	3,395,959
Jury Board/Admin.	121,249	153,651	144,901	173,980	173,100
Probate Court	1,554,302	1,599,196	1,599,196	1,624,146	1,616,078
Prosecuting Attorney	6,461,640	6,816,560	6,964,078	7,311,337	6,975,094
Subtotal	<u>\$13,525,563</u>	<u>\$14,201,611</u>	<u>\$14,528,921</u>	<u>\$15,301,170</u>	<u>\$14,763,799</u>
<u>30th Circuit Court</u>					
- General Trial	\$8,591,069	\$8,552,970	\$8,552,970	\$9,310,962	\$9,081,144
- Friend of the Court Division	1,517,537	1,775,438	1,775,438	1,687,958	1,614,912
- Family Division (GF)	2,757,553	2,842,413	2,842,413	2,952,514	2,939,826
- Family Division (CCF)	1,742,453	2,674,728	2,848,269	2,847,305	2,855,477
Subtotal	<u>\$14,608,611</u>	<u>\$15,845,549</u>	<u>\$16,019,090</u>	<u>\$16,798,739</u>	<u>\$16,491,359</u>
<u>Sheriff</u>					
- Administration	\$1,826,718	\$1,924,706	\$1,934,931	\$1,933,289	\$1,924,814
- Corrections	10,191,276	10,590,827	10,598,271	10,661,360	10,597,526
- Law Enforcmnt/Investigations	4,946,431	4,722,051	5,061,960	5,197,622	5,151,791
- Contracted Police Services	2,865,897	2,817,357	2,817,282	3,045,450	3,018,552
- Homeland Sec/Em Mngmt	205,774	224,758	239,008	237,035	235,620
- Jail Maintenance	206,522	212,600	212,600	212,600	212,600
Subtotal	<u>\$20,242,617</u>	<u>\$20,492,299</u>	<u>\$20,864,052</u>	<u>\$21,287,356</u>	<u>\$21,140,903</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	104,589	37,500	43,570	37,670	37,670
Subtotal	<u>\$124,589</u>	<u>\$57,500</u>	<u>\$63,570</u>	<u>\$57,670</u>	<u>\$57,670</u>
TOTAL LAW AND COURTS	<u><u>\$48,501,380</u></u>	<u><u>\$50,596,959</u></u>	<u><u>\$51,475,633</u></u>	<u><u>\$53,444,935</u></u>	<u><u>\$52,453,731</u></u>

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

<u>DEPARTMENT</u>	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2018 Amended</u>	<u>2019 Request</u>	<u>2019 Adopted</u>
Capital Improvements -					
Facilities and Equip	\$375,885	\$438,768	\$995,928	\$680,268	\$680,268
Tsf to Mach Eqt/Public Imp	0	0	1,950,000	0	0
Grady Porter Building Debt	841,220	844,633	844,633	843,115	843,115
Human Services Bldg Debt	0	0	0	0	0
Jail Kitchen Debt	242,500	241,500	241,500	0	0
Jail Miniumum Security Debt	176,652	182,400	182,400	186,775	186,775
TOTAL CIP	<u>\$1,636,257</u>	<u>\$1,707,301</u>	<u>\$4,214,461</u>	<u>\$1,710,158</u>	<u>\$1,710,158</u>
 <u>CONTINGENCY</u>					
Contingency	\$0	\$350,000	\$53,471	\$350,000	\$350,000
Strategic Planning Initiatives	0	0	0	300,000	0
TOTAL CONTINGENCY	<u>\$0</u>	<u>\$350,000</u>	<u>\$53,471</u>	<u>\$650,000</u>	<u>\$350,000</u>