

# Jackson County 2010 Budget



**WORK SESSION PRESENTATION  
JULY 13, 2009**





# Budget Theme

2

- Long-term Sustainability
- No Gimmicks
- Following the FTE Reduction Plan
- Strategic Plan Integration





# Budget Highlights

3

- Cut nearly \$3 million from 2009 to 2010
- Budget reduced by 7% from 2009 to 2010
- Budget reduced by 10% from 2008 to 2010
- Reductions accomplished mostly through attrition as planned by the FTE reduction plan
  - 3-5 layoffs needed to meet targeted reductions not addressed by attrition
- Budget reflects strategic priorities
- Does not anticipate State Revenue Sharing Funds



# Budget Assumptions

4

## Revenue Assumptions

Item	Projected Impact
Property Tax Revenue	\$ (2,111,328)
Revenue Sharing	\$ (1,900,000)
Court Revenues	\$ (50,000)
Interest Income	\$ (100,000)
<b>Total Revenue Loss</b>	<b>\$ (4,161,328)</b>

Actual Impact
\$ (2,247,205)
\$ (1,900,000)
\$ 432,970
\$ (200,000)
<b>\$ (3,914,235)</b>



# Budget Assumptions

5

## Expenditure Assumptions

Item	Projected Impact
FTE Reduction (Wages)	(\$1,000,000)
Retiree Health Care Savings	(\$700,000)
Current Employee Health Care	\$200,000
Retirement Contribution	\$800,000
Fund Contribution	(\$1,000,000)
<b>Total Expenditure Impact</b>	<b>(\$1,700,000)</b>

Actual Impact
(\$1,512,558)
(\$550,652)
(\$218,409)
\$292,185
(\$1,000,000)
<b>(\$2,989,434)</b>



# Other Changes

6

## Taxable Value Change

### Original Projection

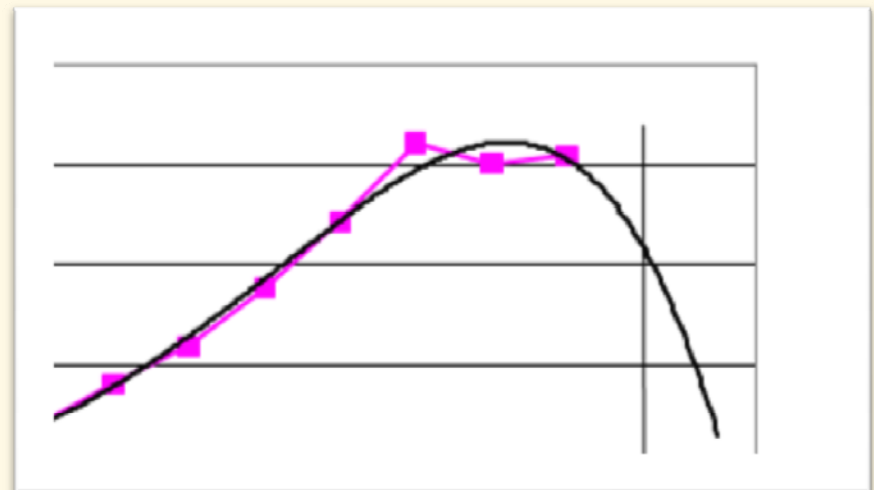
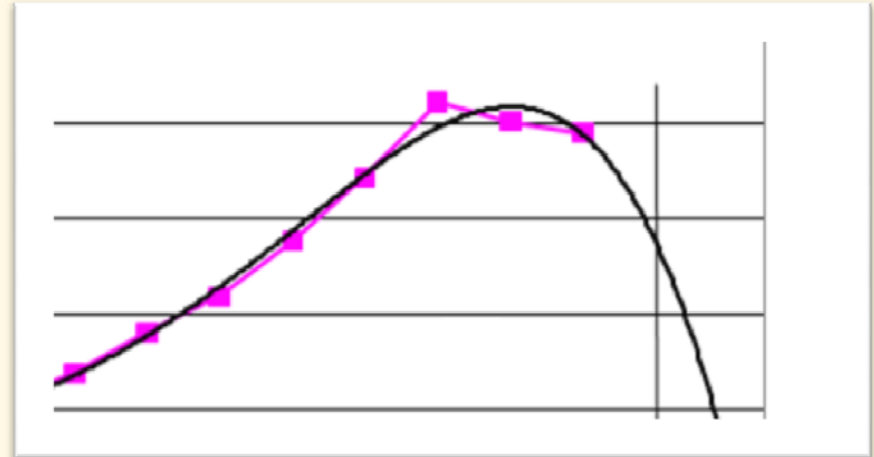
- 9.5% Reduction

Taxable value was greater than expected

- Swing from -5% to .5% in 2009

### Net impact for 2010

- 8.7% Reduction
- \$636,827



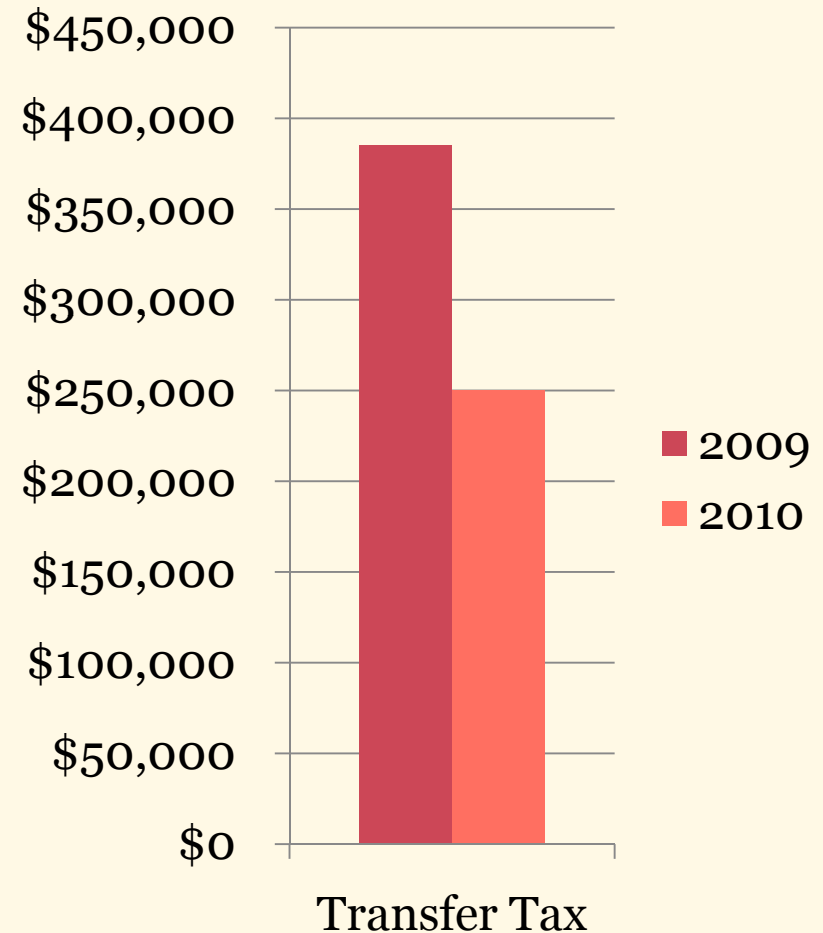


# Other Changes

7

## Deed Transfer Tax Revenues

- 2009 – \$385,000
- 2010 - \$250,000
- Anticipated loss:  
\$135,000



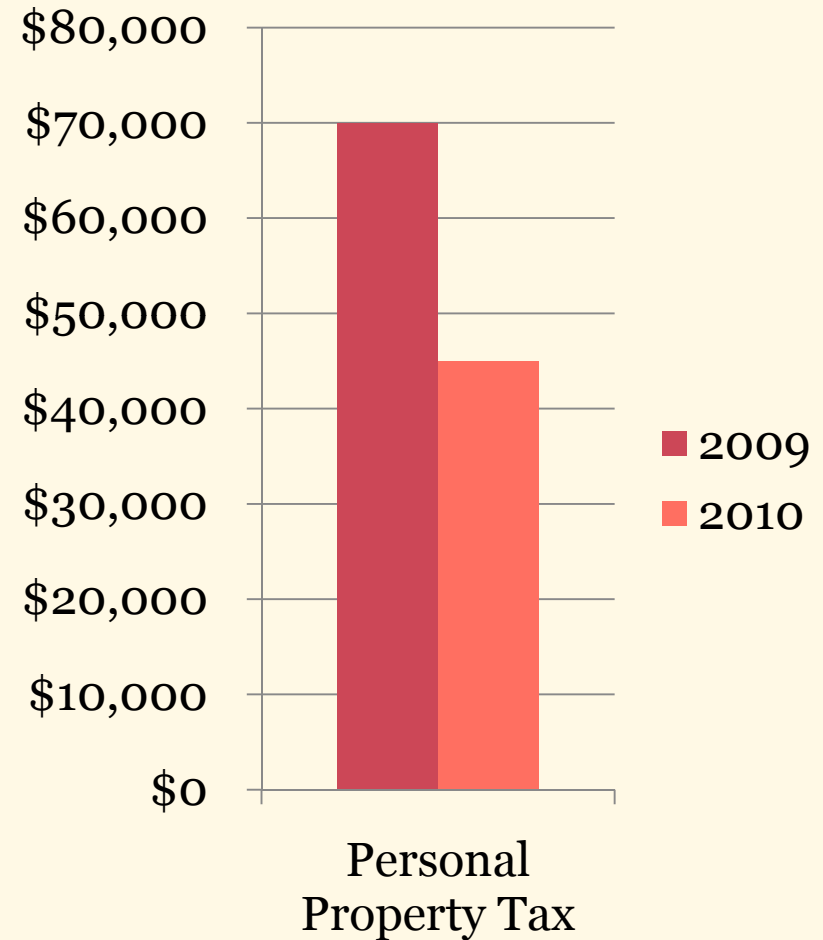


# Other Changes

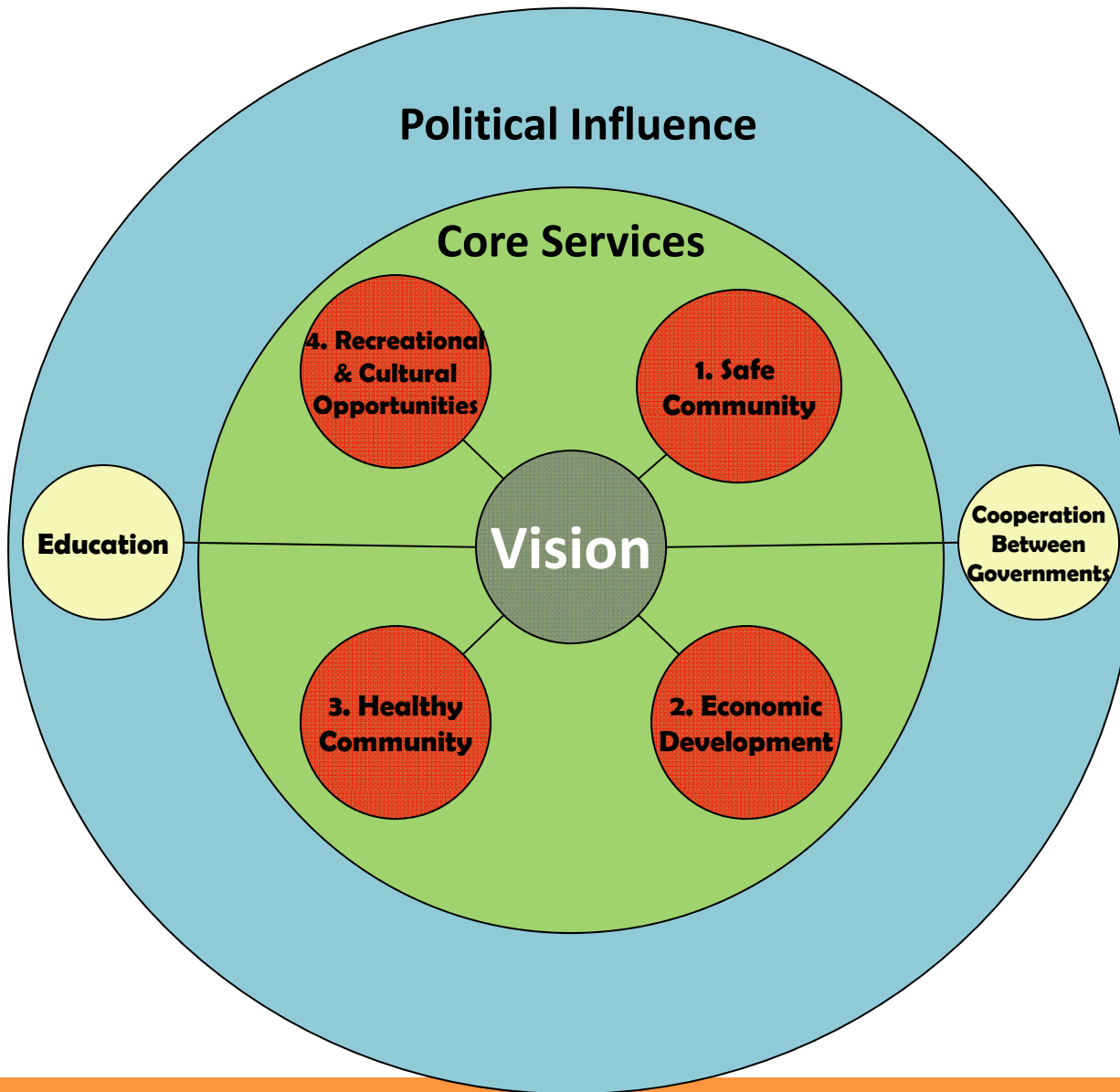
8

## Delinquent Personal Property Tax Revenues

- 2009 – \$70,000
- 2010 - \$45,000
  
- Anticipated loss:  
\$25,000



# Jackson Board of Commissioners Strategic Priorities



## Organizational Goals

Improved Work Environment

## Core Values

Integrity  
Leadership  
Collaboration  
Responsiveness  
Accountability

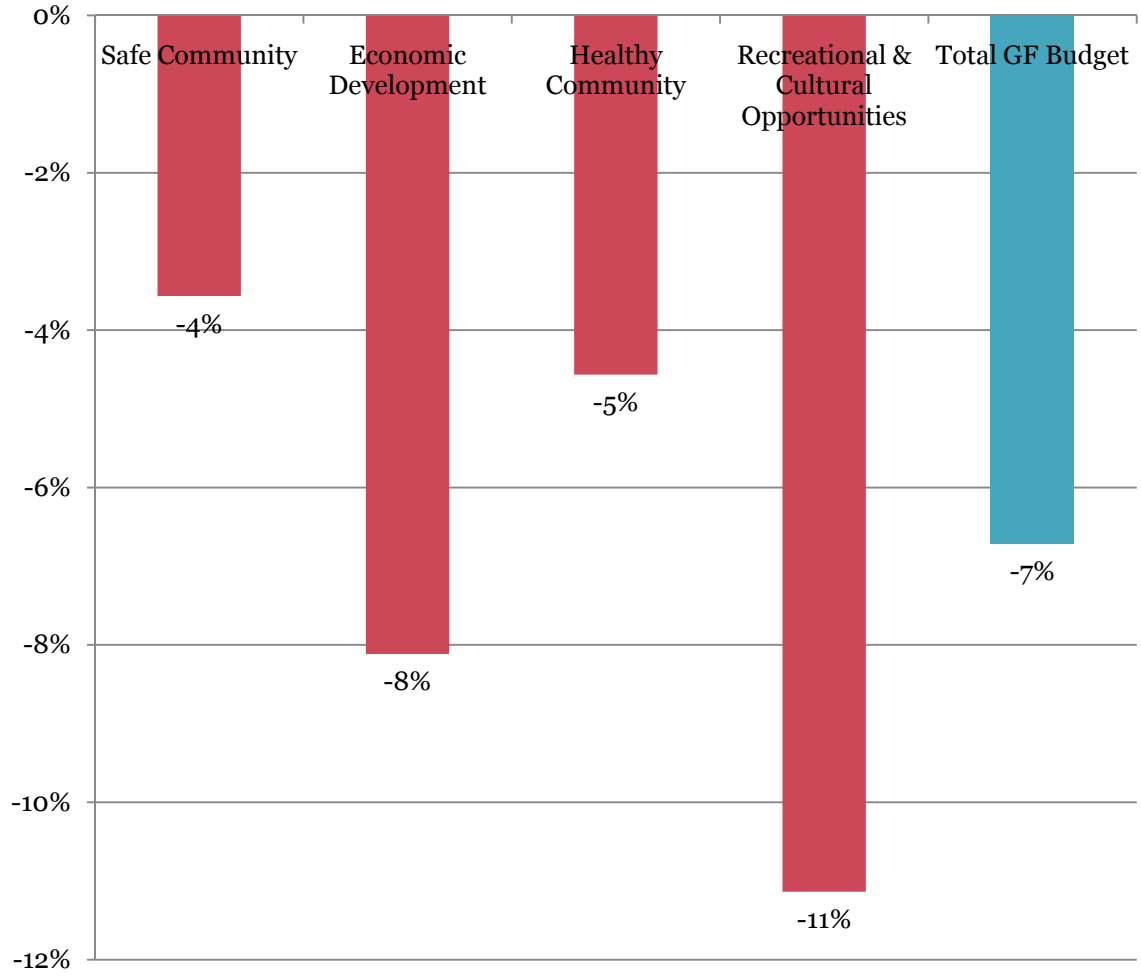


# Strategic Priorities

- 1. Safe Community
- 2. Economic Development
- 3. Healthy Community
- 4. Recreational & Cultural Opportunities

2010 Budget largely reflects the Boards Strategic Priorities

### Percent Change (Expenditure) by Strategic Priority 2009 to 2010





# Strategic Plan Accomplishments

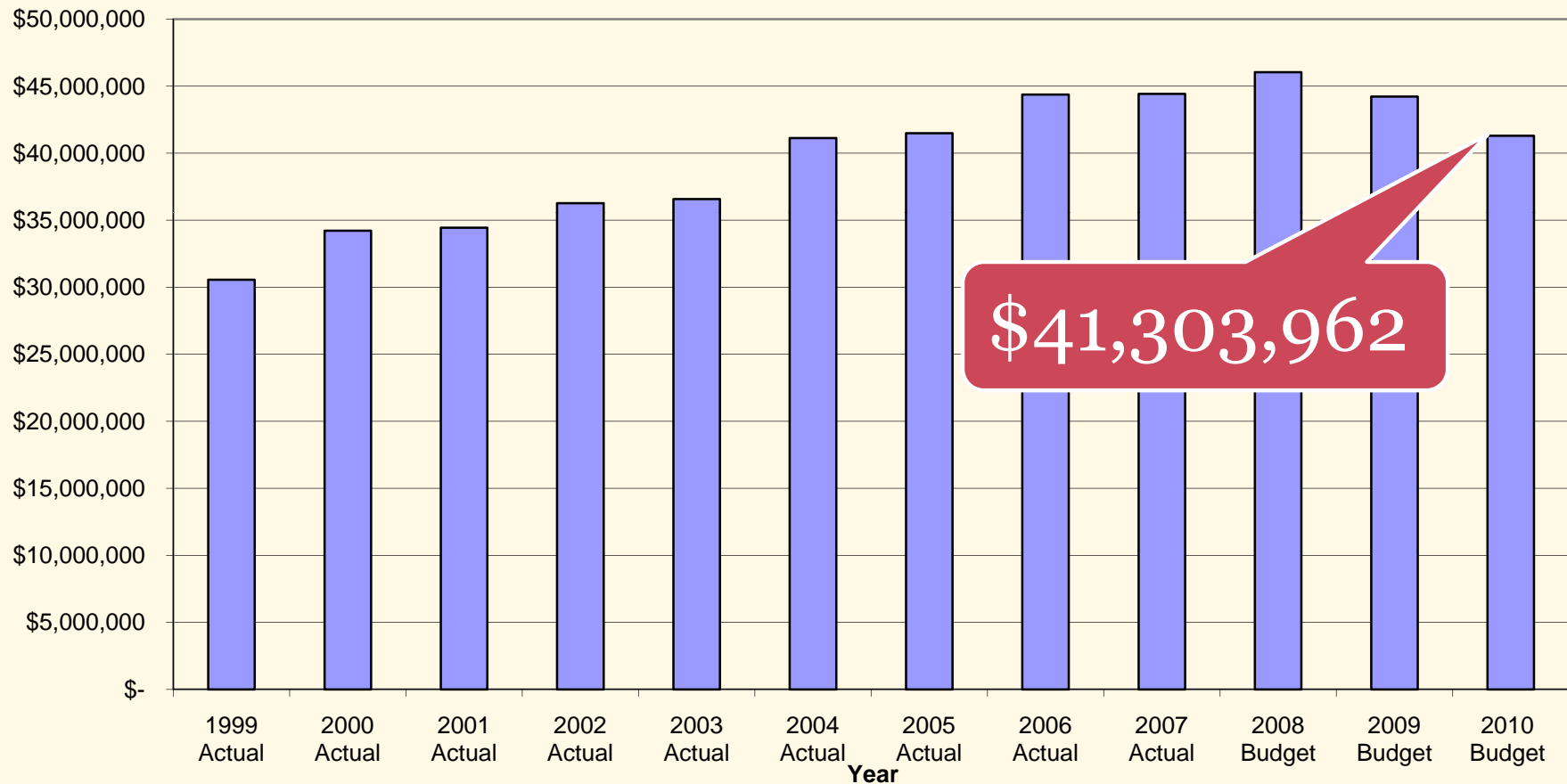
11

- Cut by strategic plan areas
- Only program eliminated was Juvenile Community Corrections
- In partnership with the Board, Department Heads and Elected Officials made over \$1 million in cuts above what was previously scheduled
- Sheriff was able to accommodate additional efficiencies and program savings without removing officers from the road



# General Fund Budget History

12





# Long Term Budget Strategies

13

## Strategy

FTE Reduction Plan

Fund Balance – build up for rainy day

Budget Stabilization Fund – build up for rainy day

## Implementation

Near full voluntary compliance plus additional cuts at departments discretion

Peaked at 26% in 2009. Proposing to use \$1,000,000 from reserve while maintaining a 23.5% fund balance.

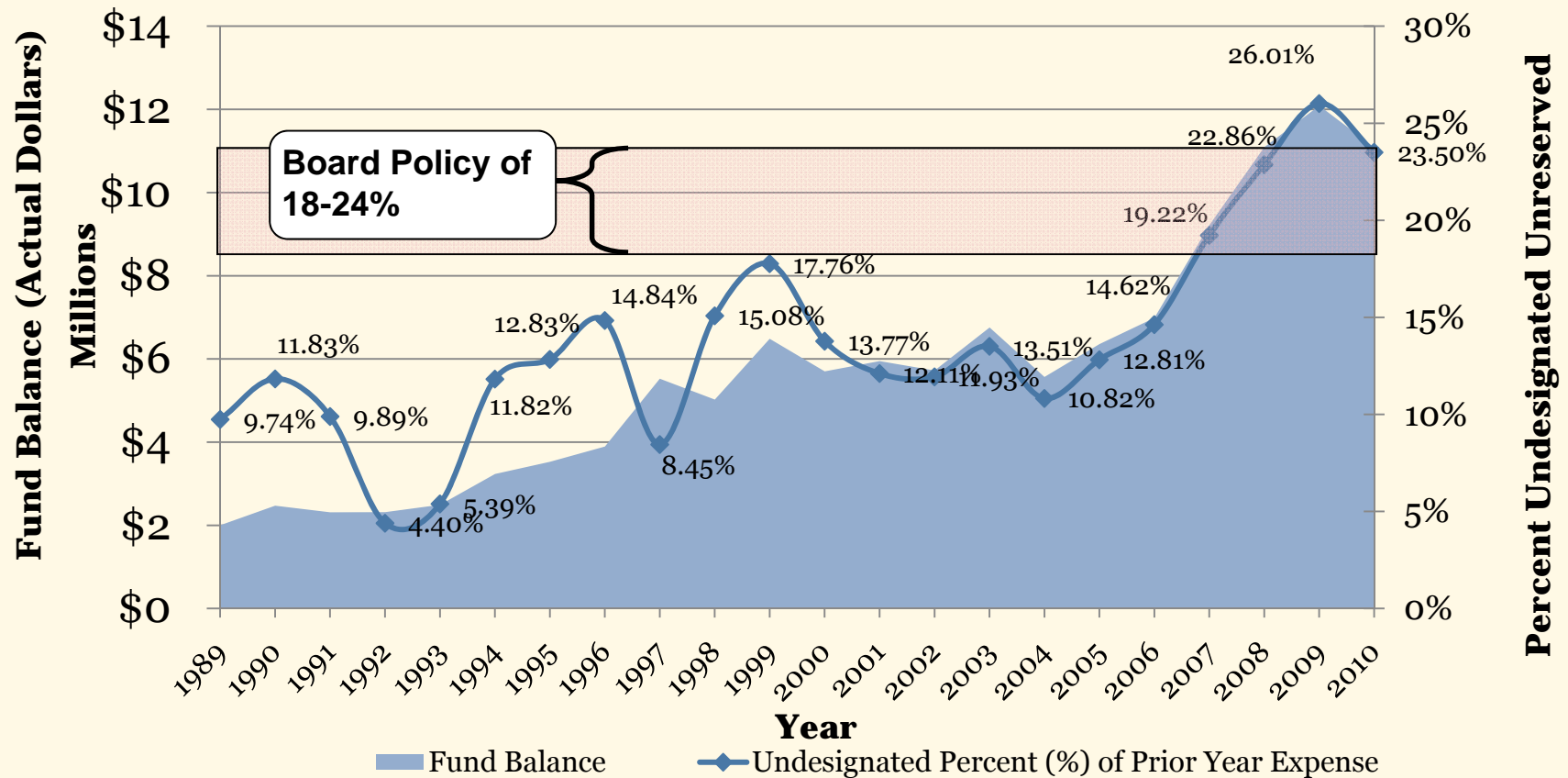
Peaked at \$1,500,000 in 2009. Proposing to use \$244,656 for 2010.



# Fund Balance History

14

## Fund Balance History



# Revenues

15

## 2010



**Charges/Fees**

-\$5,978,368

**Fines**

-\$1,442,300

**Interest/Rents**

-\$1,005,248

**Intergovernmental**

-\$4,335,517

**Licenses/Permits**

-\$138,924

**Other Revenue**

-\$1,321,544

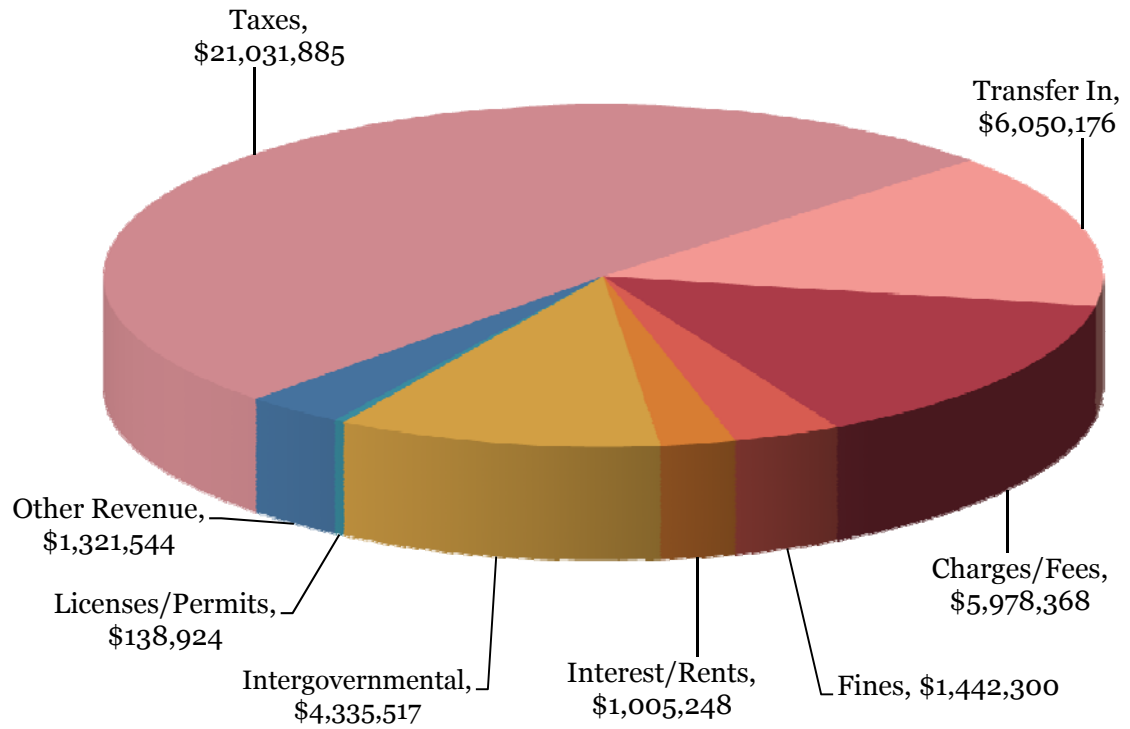
**Taxes**

-\$21,031,885

**Transfer In**

-\$6,050,176

## 2010 Budget Revenue by Type

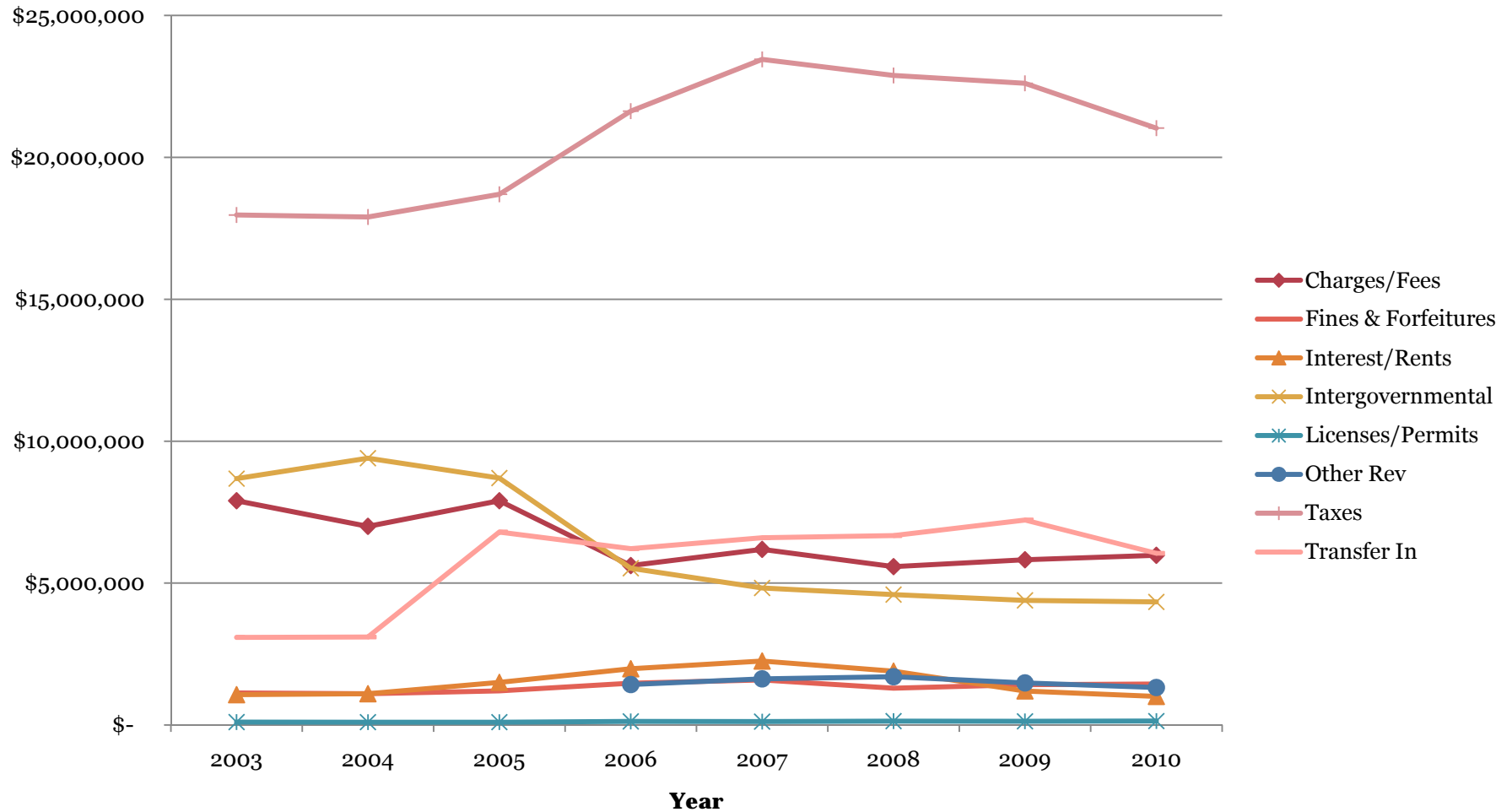


**Total Revenues: \$41,303,962**



# Revenues By Type

17



# Expenditures

18

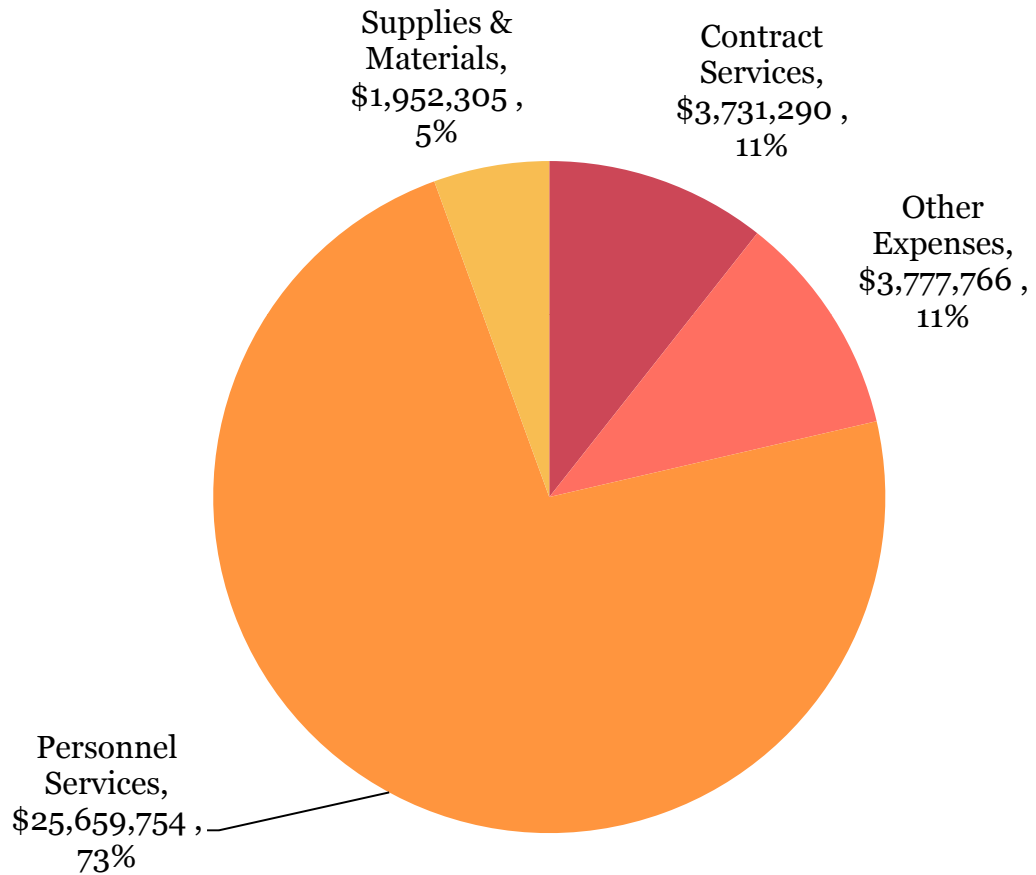
## 2010



## Expense by Category

Percentage of all Expenditures

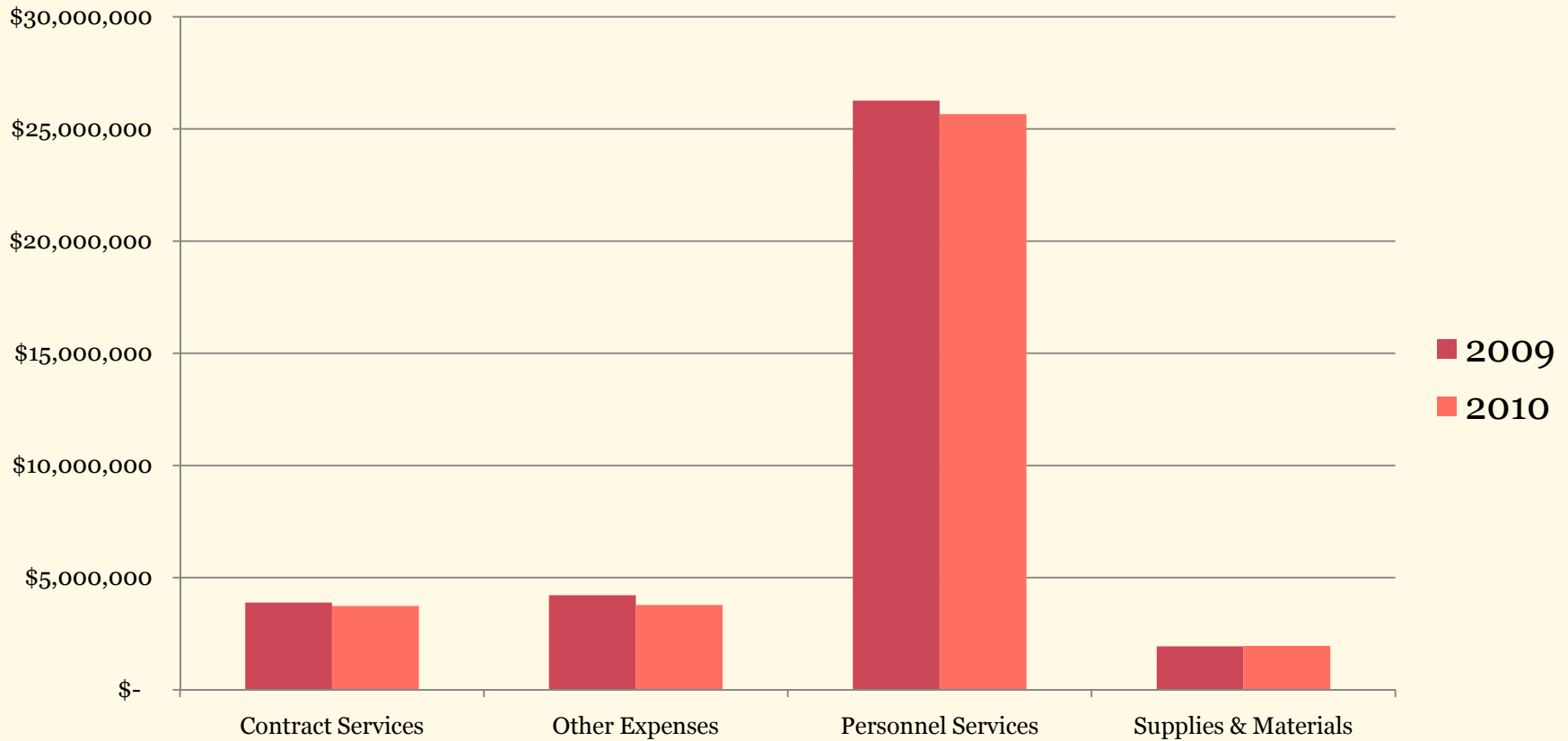
## 2010 Expense by Category



# Expense by Category

20

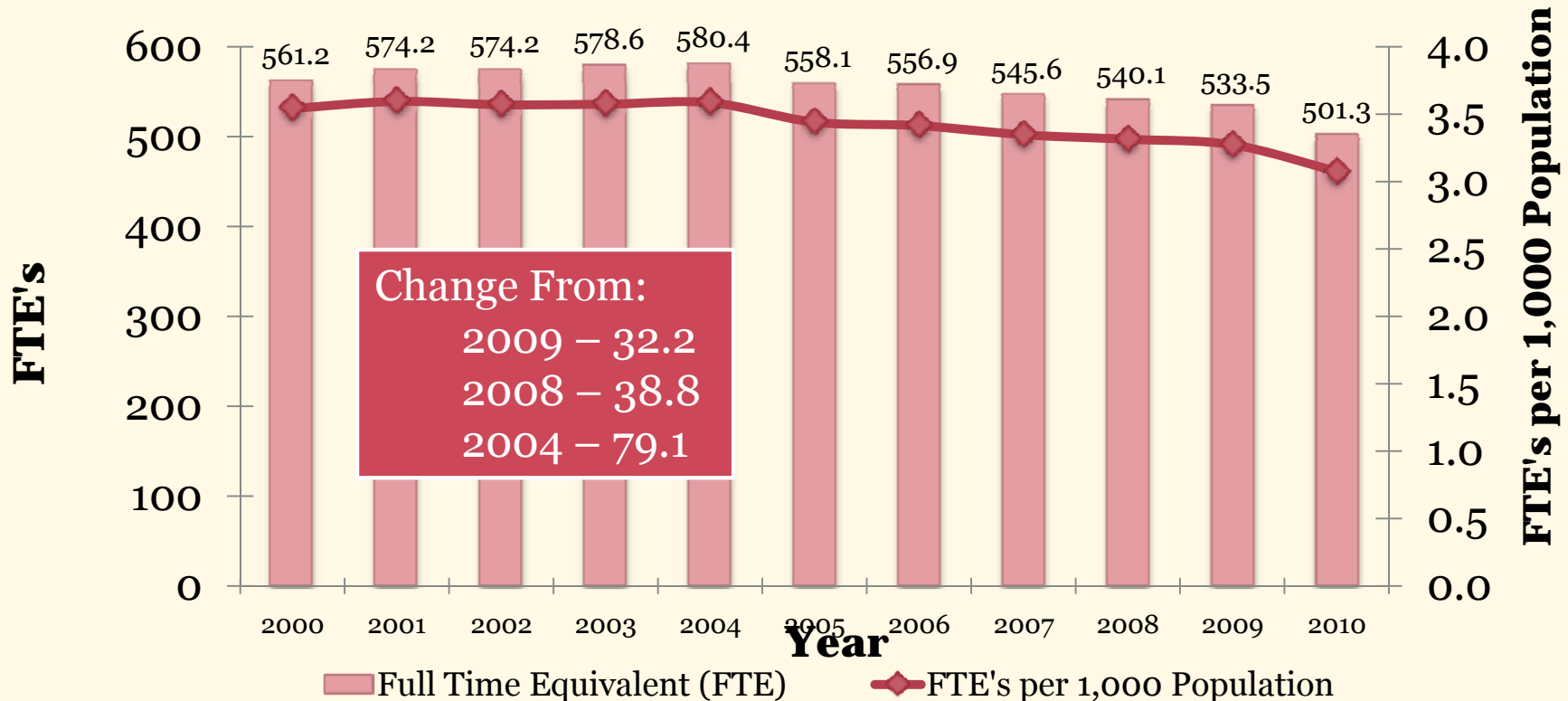
## Change from 2009 to 2010



# FTE Reductions

21

## County Full Time Equivalent (FTE) History (Service Level Impact)



## 2010 Budget Expense By Group

**Public Safety**

-\$12,536,000

**Social Service**

-\$3,013,564

**Transfer Out**

-\$6,182,846

**General Government**

-\$6,575,266

**Judicial**

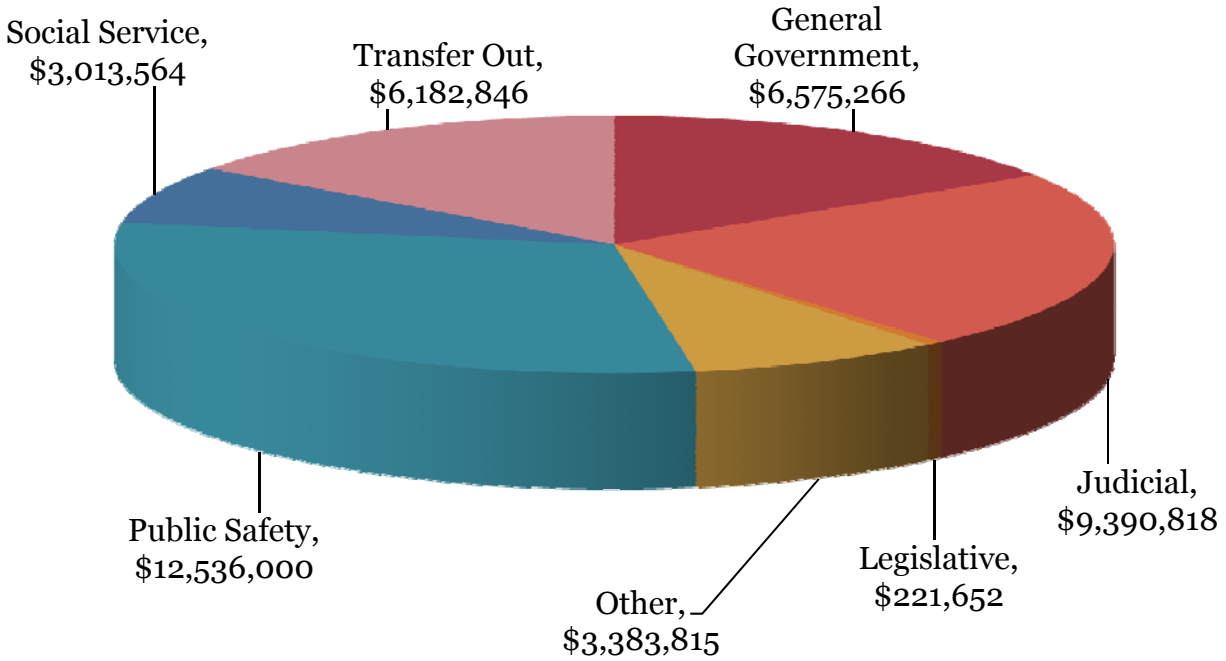
-\$9,390,818

**Legislative**

-\$221,652

**Other**

-\$3,383,815

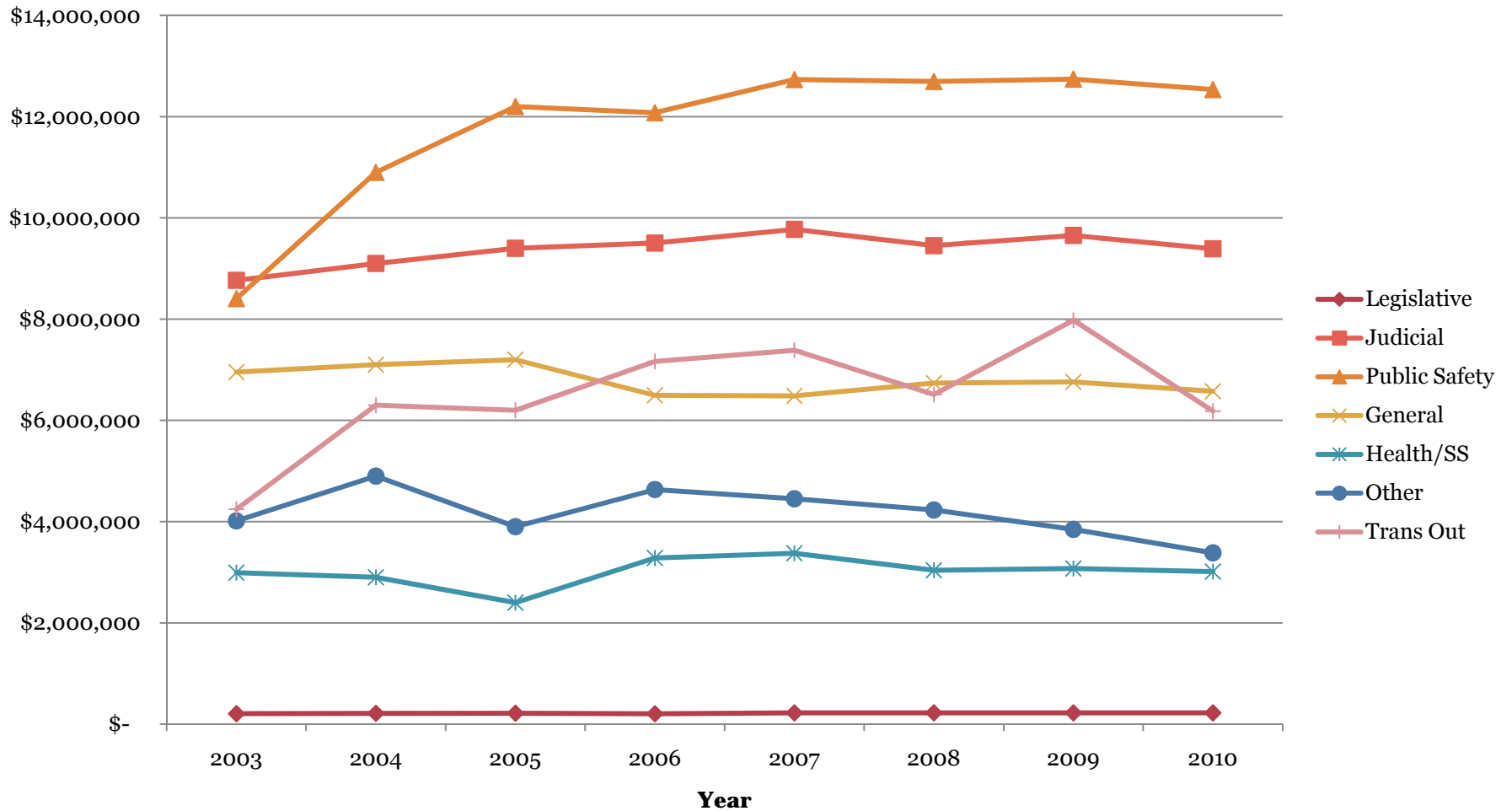


**Total Expenditures: \$41,303,962**



# Expenses by Group

23



# Public Safety

24

**SHERIFF, ROAD PATROL, LAWNET, MARINE  
LAW ENFORCEMENT, EMERGENCY DISPATCH,  
COUNTY JAIL, CHANTER ROAD JAIL,  
COMMUNITY CORRECTIONS, EMERGENCY  
MANAGEMENT, TRUANCY GRANT, ANIMAL  
SHELTER, ANIMAL CONTROL**



## Expenditure by Year

### Significant Program Changes

- Staff sharing between Marine Law Enforcement & Truancy
- Animal Control and Animal Shelter split some staff transfers
- Community Corrections moved to District Court

Program	2008 Actual	2009 Budget	2010 Budget
Safe Street Gun Project	\$ 51,759.00	\$ 9,000.00	\$ -
Sheriff	\$ 4,140,961.00	\$ 4,227,984.00	\$ 4,125,846.00
Road Patrol	\$ 235,740.00	\$ 283,496.00	\$ 214,484.00
Lawnet	\$ 212,487.00	\$ 217,322.00	\$ 222,650.00
Marine Law Enforcement	\$ 93,873.00	\$ 76,787.00	\$ 75,455.00
Emergency Dispatch	\$ 1,265,388.00	\$ 1,432,142.00	\$ 1,404,109.00
County Jail	\$ 5,626,830.00	\$ 5,500,708.00	\$ 5,735,976.00
Community Corrections Board	\$ 283,548.00	\$ 254,402.00	\$ -
Emergency Management	\$ 140,774.00	\$ 158,802.00	\$ 169,660.00
Truancy Grant	\$ 167,832.00	\$ 148,055.00	\$ 116,511.00
Animal Shelter	\$ 476,325.00	\$ 234,612.00	\$ 230,453.00
Animal Control	\$ -	\$ 199,686.00	\$ 240,856.00
<b>Grand Total</b>	<b>\$ 12,695,517.00</b>	<b>\$ 12,742,996.00</b>	<b>\$ 12,536,000.00</b>

# General Government

26

**PUBLIC ELECTIONS, ADMINISTRATOR/  
CONTROLLER, CLERK, GIS, ADMINISTRATIVE  
SERVICES, PRINTING, EQUALIZATION, HUMAN  
RESOURCES, REGISTER OF DEEDS,  
REMONUMENTATION, TREASURER, AFTER  
SCHOOL, ISD GRANT, MSU EXTENSION,  
INFORMATION TECHNOLOGY, MAINTENANCE,  
FLEET, DRAIN COMMISSIONER**



## Expenditure by Year

### Significant Program Changes

○ Printing Department  
eliminated

○ Human Resources  
consolidated with  
Administrative Services

○ After School Summer  
and After School  
eliminated

Program	2008 Actual	2009 Budget	2010 Budget
Public Elections	\$ 277,010.00	\$ 133,770.00	\$ 167,267.00
Administrator Controller	\$ 248,354.00	\$ 329,051.00	\$ 305,185.00
Clerk	\$ 920,988.00	\$ 949,879.00	\$ 908,911.00
GIS	\$ 239,214.00	\$ 235,043.00	\$ 167,091.00
Administrative Services	\$ 289,030.00	\$ 601,540.00	\$ 575,969.00
Printing	\$ 67,566.00	\$ -	\$ -
Equalization	\$ 520,491.00	\$ 543,679.00	\$ 494,032.00
Human Resources	\$ 264,617.00	\$ -	\$ -
Register of Deeds	\$ 304,293.00	\$ 315,251.00	\$ 314,623.00
Remonumentation	\$ 98,819.00	\$ 64,594.00	\$ 64,594.00
Treasurer	\$ 122,563.00	\$ 123,502.00	\$ 101,263.00
After School Summer	\$ 964.00	\$ -	\$ -
After School	\$ 16,195.00	\$ 9,000.00	\$ -

## Expenditure by Year

### Significant Program Changes

- o ISD Grant Eliminated
- o Fleet Maintenance Eliminated
- o Centralized IT Staff

Program	2008 Actual	2009 Budget	2010 Budget
ISD Grant	\$ 26,012.00	\$ 17,000.00	\$ -
MSU Extension	\$ 334,813.00	\$ 326,391.00	\$ 337,417.00
Information Technology	\$ 823,761.00	\$ 773,560.00	\$ 910,193.00
Courthouse Maintenance	\$ 615,638.00	\$ 666,297.00	\$ 600,753.00
Northlawn Maintenance	\$ 244,386.00	\$ 251,039.00	\$ 244,483.00
Tower Maintenance	\$ 794,850.00	\$ 852,305.00	\$ 819,031.00
Woolworth Maintenance	\$ 6,711.00	\$ 10,336.00	\$ 10,712.00
Fleet Maintenance	\$ -	\$ -	\$ -
Blackstone Maintenance	\$ 19,696.00	\$ 12,153.00	\$ 12,463.00
Human Services Building	\$ 331,990.00	\$ 357,545.00	\$ 348,786.00
Drain Commissioner	\$ 168,965.00	\$ 186,333.00	\$ 192,493.00
<b>Grand Total</b>	<b>\$ 6,736,926.00</b>	<b>\$ 6,758,268.00</b>	<b>\$ 6,575,266.00</b>

# Judicial

29

**CIRCUIT COURT, JURY COMMISSION, 12<sup>TH</sup>  
DISTRICT COURT, CIRCUIT COURT  
PROBATION, PROSECUTING ATTORNEY,  
PUBLIC DEFENDER, PROSECUTING  
ATTORNEY FAMILY DIVISION, PROSECUTING  
ATTORNEY VICTIMS RIGHTS, DISTRICT  
COURT INTENSIVE PROBATION**



## Expenditure by Year

### Significant Program Changes

- o FTE reductions mitigated other cost increases

- o District Court took over community corrections with no new FTE's

- o District Court exceeded the FTE requirement

Program	2008 Actual	2009 Budget	2010 Budget
Circuit Court	\$ 2,284,186.00	\$ 2,251,949.00	\$ 2,172,827.00
Jury Commission	\$ 221,224.00	\$ 220,172.00	\$ 226,921.00
12 <sup>th</sup> District Court	\$ 3,406,725.00	\$ 3,570,651.00	\$ 3,378,450.00
Circuit Court Probation	\$ 15,076.00	\$ 15,315.00	\$ 15,315.00
Prosecuting Attorney	\$ 1,717,073.00	\$ 1,783,230.00	\$ 1,784,850.00
Public Defender	\$ 1,184,847.00	\$ 1,200,000.00	\$ 1,200,000.00
Prosecuting Attorney Family Division	\$ 256,055.00	\$ 224,702.00	\$ 226,594.00
Prosecuting Attorney Victims Rights	\$ 188,528.00	\$ 190,629.00	\$ 187,198.00
District Court Intensive Probation	\$ 178,676.00	\$ 197,935.00	\$ 198,663.00
<b>Grand Total</b>	<b>\$ 9,452,390.00</b>	<b>\$ 9,654,583.00</b>	<b>\$ 9,390,818.00</b>

# Legislative

31

## **BOARD OF COMMISSIONERS**



## Expenditure by Year

### Significant Program Changes

- oNo changes

Program	2008 Actual	2009 Budget	2010 Budget
Board of Commissioners	\$ 223,025.00	\$ 221,652.00	\$ 221,652.00
<b>Grand Total</b>	<b>\$ 223,025.00</b>	<b>\$ 221,652.00</b>	<b>\$ 221,652.00</b>

# Social Services

33

**ABSTINENCE PROGRAM, MEDICAL  
EXAMINER, IN-HOME SERVICES, SENIOR  
CENTER, SENIOR CITIZENS PROGRAM, HOME  
DELIVERED MEALS, CONGREGATE MEALS,  
GRANDPARENTS PROGRAM, GERIATRIC  
MENTAL HEALTH, VETERANS BURIAL,  
VETERANS AFFAIRS**



## Expenditure by Year

### Significant Program Changes

o County Guardian program eliminated

o Abstinence Program funding eliminated

Program	2008 Actual	2009 Budget	2010 Budget
County Guardian	\$ 6,993.00	\$ -	\$ -
Abstinence Program	\$ -	\$ -	\$ -
Medical Examiner	\$ 304,521.00	\$ 310,070.00	\$ 312,776.00
In-Home Services	\$ 582,408.00	\$ 592,612.00	\$ 563,546.00
Senior Center	\$ 127,594.00	\$ 111,590.00	\$ 91,740.00
Senior Citizens Program	\$ 298,826.00	\$ 279,411.00	\$ 264,171.00
Home Delivered Meals	\$ 999,131.00	\$ 1,064,500.00	\$ 1,034,579.00
Congregate Meals	\$ 312,899.00	\$ 317,790.00	\$ 343,176.00
Grandparents Program	\$ 71,605.00	\$ 51,542.00	\$ 49,654.00
Geriatric Mental Health	\$ 191,566.00	\$ 198,576.00	\$ 198,757.00
Veteran Burial Claims	\$ 32,984.00	\$ 34,740.00	\$ 34,740.00
Veterans Affairs	\$ 111,099.00	\$ 113,104.00	\$ 120,425.00
<b>Grand Total</b>	<b>\$ 3,039,626.00</b>	<b>\$ 3,073,935.00</b>	<b>\$ 3,013,564.00</b>

# Other

35

**RETIREE BENEFITS, CONTINGENCY,  
APPROPRIATIONS, MISCELLANEOUS  
EXPENDITURES**



## Expenditure Changes

### Significant Program Changes

- o Change in Medicare eligible retiree insurance created significant savings for 2009 & 2010
- o Contingency reduced
- o Reduction to non-county agency appropriation

Program	2008 Actual	2009 Budget	2010 Budget
Retiree Benefits	\$ 2,241,492.00	\$ 1,605,420.00	\$ 1,494,348.00
Contingency	\$ -	\$ 311,065.00	\$ 50,000.00
Appropriations	\$ 898,746.00	\$ 862,317.00	\$ 790,967.00
Miscellaneous Exp.	\$ 1,090,379.00	\$ 1,068,075.00	\$ 1,048,500.00
<b>Grand Total</b>	<b>\$ 4,230,617.00</b>	<b>\$ 3,846,877.00</b>	<b>\$ 3,383,815.00</b>

**2009**

\$862,317

**2010**

\$790,967

<b>Appropriation</b>	<b>2009</b>	<b>2010</b>
Substance Abuse	\$360,163	\$355,813
Region II Planning	\$55,340	\$55,340
Enterprise Group	\$100,000	\$100,000
Jackson Transit Authority	\$100,000	\$100,000
Guardian	\$35,000	\$35,000
Jackson Traffic Safety	\$150,000	\$133,000
Conservation District	\$20,000	\$0
RSVP	\$15,000	\$0
Region II Agency on Aging	\$11,814	\$11,814
Food System Economic Partnership	\$15,000	\$0

# Appropriations

# Other Funds

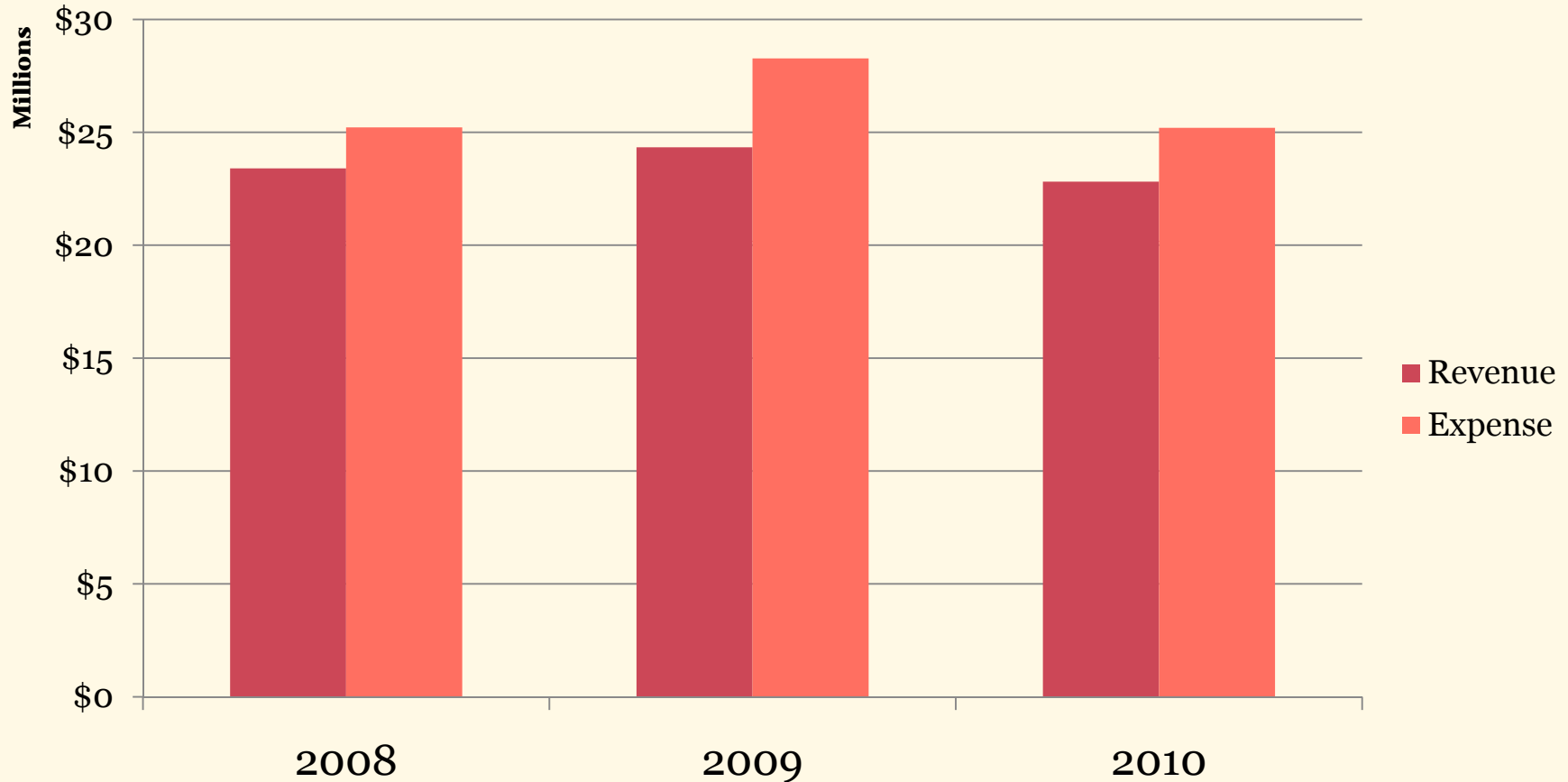
38

**2010**



# History of Other Funds

39



Does not include transfers in and transfers out to the general fund.

# Other Funds

40

	2008		2009		2010	
	REVENUE	EXPENSE	REVENUE	EXPENSE	REVENUE	EXPENSE
Parks	1,006,750	979,304	988,378	988,378	880,853	880,853
Friend of Court	2,721,303	2,773,678	2,908,948	2,908,948	2,912,980	2,912,980
Golf Courses	602,149	605,370	646,262	646,262	627,003	627,003
Health Department	4,477,120	3,892,998	4,049,126	4,049,126	3,963,770	3,963,770
Public Improvement	882,975	436,440	437,222	437,222	495,450	495,450
Airport Runway Project	230,000	121,561	75,000	75,000	100,000	100,000
Falling Waters Trail	456,862	304,161	157,017	157,017	17,500	17,500
Automation	155,122	329,623	176,000	176,000	135,000	135,000
Budget Stabilization	500,000	0	0	0	0	244,656
Revenue Reserve	0	3,161,116	0	3,317,901	0	1,412,797

# Other Funds

41

	2008		2009		2010	
	REVENUE	EXPENSE	REVENUE	EXPENSE	REVENUE	EXPENSE
Omnibus Forfeiture	13	13	2,500	2,500	10,000	10,000
PA Drug Enforcement	4,441	8,240	10,000	10,000	35,000	35,000
Sheriff Drug Enforcement	39,714	75,932	35,000	35,000	35,000	35,000
Joint Narcotics Forfeiture	212,350	214,099	275,500	275,500	275,000	275,000
Law Library	6,532	6,532	6,500	6,500	6,500	6,500
CAA Grant	139,338	139,338	300,000	300,000	300,000	300,000
Jail Millage	2,106,792	2,134,312	2,159,394	2,159,394	2,100,000	2,100,000
DOA Millage	1,074,025	1,004,357	1,253,200	1,253,200	1,065,000	1,065,000
Michigan Justice Training Grants	83,875	143,850	60,000	60,000	60,000	60,000
Jackson County FIA	490,210	526,548	900,000	900,000	900,000	900,000

# Other Funds

42

	2008		2009		2010	
	REVENUE	EXPENSE	REVENUE	EXPENSE	REVENUE	EXPENSE
Child Care	5,473,871	5,363,705	6,447,614	6,447,614	5,666,408	5,666,408
Veteran's Trust	52,468	50,175	50,000	50,000	55,000	55,000
Airport	486,162	516,392	507,835	507,835	505,038	505,038
Maintenance of Effort	656,782	204,910	931,000	931,000	855,000	855,000
Equipment	503,587	445,372	633,941	633,941	713,500	713,500
(1)Sheriff Equipment	0	610,369	0	618,180	0	726,225
Fair	1,042,597	1,168,697	1,327,781	1,327,781	1,102,699	1,102,699

# Capital & Equipment Fund

43

**2010**

# Capital Funds

44

Equipment	
Computers	134,000
Disaster Recovery Software	110,000
Imaging Implementation	75,000
Imaging Software & Licenses	130,000
Other Software – CALS	34,000
Parks	45,000
Vehicles	159,000
Other	26,500
<b>Total</b>	<b>\$713,500</b>

Public Improvement	
Carpet Replacement	\$35,000
Customer Flow System	\$50,000
Other	\$94,450
Parking Lot Repair	\$30,000
Parks	\$50,000
Roof Replacement/Repair	\$80,000
Tuck Pointing	\$155,000
<b>Total</b>	<b>\$495,450</b>

Airport Runway	
Runway Realignment	\$100,000
<b>Total</b>	<b>\$100,000</b>

# Looking Forward

45

## 2010 & 2011



# Potential Budget Impacts for 2010

46

- Labor Contracts
  - All contracts will be negotiated this fall
  - No wage increase planned
- Property Taxes
- State Revenue Sharing
- Active Employee Health Retirement Restructure



# Revenue Sharing Contingency Plan

47

## Fund Future Liability

- Great return on investment
- Reduce outstanding OPEB liability

## Save for Next Year

- Add to budget contingency fund for 2011 and beyond

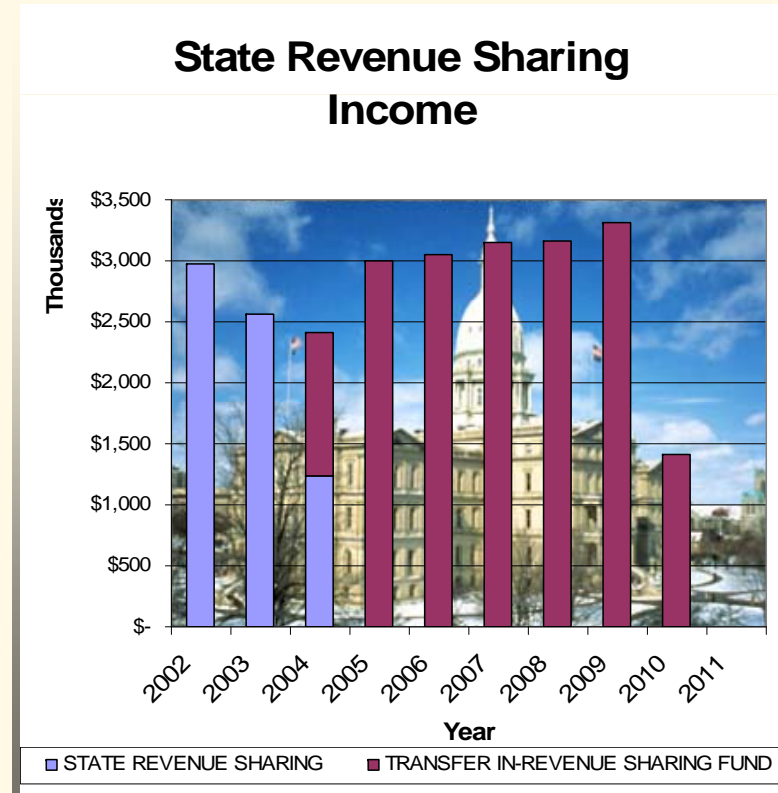
# Issues for 2011

48

## Continued Property Tax Reductions



## Revenue Sharing





# 2011 Budget Goals

49

- Continue towards full integration of budget with Strategic Plan
- Performance Measurement/Indicators

Jackson County, Michigan  
2010 Expenditure Budget and History



			2007 Actual		2008 Actual		2009 Budget		2010 Budget
Board of Commissioners	101101	\$	222,134.00	\$	223,025.00	\$	221,652.00	\$	221,652.00
Circuit Court	101131	\$	2,200,622.00	\$	2,284,186.00	\$	2,251,949.00	\$	2,172,827.00
Jury Commission	101135	\$	242,556.00	\$	221,224.00	\$	220,172.00	\$	226,921.00
12 th District Court	101136	\$	3,447,172.00	\$	3,406,725.00	\$	3,570,651.00	\$	3,378,450.00
Guardian	101150	\$	142,240.00	\$	6,993.00	\$	-	\$	-
Adult Probation-Circuit Court	101151	\$	18,762.00	\$	15,076.00	\$	15,315.00	\$	15,315.00
Public Elections	101191	\$	127,981.00	\$	277,010.00	\$	133,770.00	\$	167,267.00
County Administrator/Controller	101201	\$	191,043.00	\$	248,354.00	\$	329,051.00	\$	305,185.00
County Clerk	101215	\$	906,267.00	\$	920,988.00	\$	949,879.00	\$	908,911.00
GIS	101222	\$	228,159.00	\$	239,214.00	\$	235,043.00	\$	167,091.00
Administrative Services	101223	\$	262,839.00	\$	289,030.00	\$	601,540.00	\$	575,969.00
Print Department	101224	\$	113,370.00	\$	67,566.00	\$	-	\$	-
Equalization	101225	\$	486,850.00	\$	520,491.00	\$	543,679.00	\$	494,032.00
Human Resources	101226	\$	256,211.00	\$	264,617.00	\$	-	\$	-
Prosecuting Attorney	101229	\$	1,771,978.00	\$	1,717,073.00	\$	1,783,230.00	\$	1,784,850.00
Public Defender	101230	\$	1,479,740.00	\$	1,184,847.00	\$	1,200,000.00	\$	1,200,000.00
Prosecuting Attny/Child Support	101231	\$	257,011.00	\$	256,055.00	\$	224,702.00	\$	226,594.00
Prosecuting Attny/Victim Rights	101232	\$	193,392.00	\$	188,528.00	\$	190,629.00	\$	187,198.00
Safe Street Gun Grant	101233	\$	3,971.00	\$	51,759.00	\$	9,000.00	\$	-
Register of Deeds	101236	\$	281,817.00	\$	304,293.00	\$	315,251.00	\$	314,623.00
Remonumentation	101245	\$	133,057.00	\$	98,819.00	\$	64,594.00	\$	64,594.00
County Treasurer	101253	\$	127,751.00	\$	122,563.00	\$	123,502.00	\$	101,263.00
After School Program--summer	101254	\$	-	\$	964.00	\$	-	\$	-
After School Program	101255	\$	-	\$	16,195.00	\$	9,000.00	\$	-
ISD/Grant-MSU	101256	\$	16,933.00	\$	26,012.00	\$	17,000.00	\$	-
MSU Extension	101257	\$	320,494.00	\$	334,813.00	\$	326,391.00	\$	337,417.00
Information Technology	101258	\$	777,651.00	\$	823,761.00	\$	773,560.00	\$	910,193.00
Courthouse Maintenance	101265	\$	433,022.00	\$	615,638.00	\$	666,297.00	\$	600,753.00
Northlawn Complex Maintenance	101267	\$	223,186.00	\$	244,386.00	\$	251,039.00	\$	244,483.00
Tower Building Maintenance	101268	\$	799,605.00	\$	794,850.00	\$	852,305.00	\$	819,031.00
Woolworth Building Maintenance	101269	\$	7,123.00	\$	6,711.00	\$	10,336.00	\$	10,712.00
Fleet	101270	\$	258,767.00	\$	-	\$	-	\$	-
Blackstone Complex Maintenance	101273	\$	11,411.00	\$	19,696.00	\$	12,153.00	\$	12,463.00

Jackson County, Michigan  
2010 Expenditure Budget and History



Human Services Building	101274	\$	360,585.00	\$	331,990.00	\$	357,545.00	\$	348,786.00
Drain Commissioner	101275	\$	160,029.00	\$	168,965.00	\$	186,333.00	\$	192,493.00
District Court-Intensive Probation	101279	\$	163,310.00	\$	178,676.00	\$	197,935.00	\$	198,663.00
Sheriff	101301	\$	4,175,086.00	\$	4,140,961.00	\$	4,227,984.00	\$	4,125,846.00
Road Patrol	101303	\$	266,318.00	\$	235,740.00	\$	283,496.00	\$	214,484.00
Lawnet Narcotics Grant	101311	\$	209,687.00	\$	212,487.00	\$	217,322.00	\$	222,650.00
Marine Law enforcement	101331	\$	94,089.00	\$	93,873.00	\$	76,787.00	\$	75,455.00
Emergency Dispatch	101345	\$	1,344,600.00	\$	1,265,388.00	\$	1,432,142.00	\$	1,404,109.00
County Jail/Wesley Street	101351	\$	5,413,170.00	\$	5,626,830.00	\$	5,500,708.00	\$	5,735,976.00
Community Corrections	101354	\$	404,063.00	\$	283,548.00	\$	254,402.00	\$	-
Emergency Management	101355	\$	146,578.00	\$	140,774.00	\$	158,802.00	\$	169,660.00
Truancy Grant	101356	\$	137,885.00	\$	167,832.00	\$	148,055.00	\$	116,511.00
Animal Shelter	101430	\$	537,731.00	\$	476,325.00	\$	234,612.00	\$	230,453.00
Animal Control	101431	\$	-	\$	-	\$	199,686.00	\$	240,856.00
Retirees Health Insurance	101632	\$	2,244,386.00	\$	2,241,492.00	\$	1,605,420.00	\$	1,494,348.00
Abstinence Program	101638	\$	111,722.00	\$	-	\$	-	\$	-
Medical Examiner	101648	\$	311,466.00	\$	304,521.00	\$	310,070.00	\$	312,776.00
Dept on Aging/In Home Services	101670	\$	605,194.00	\$	582,408.00	\$	592,612.00	\$	563,546.00
Dept on Aging/Senior Center	101671	\$	127,006.00	\$	127,594.00	\$	111,590.00	\$	91,740.00
Dept on Aging/Senior Programs	101672	\$	303,866.00	\$	298,826.00	\$	279,411.00	\$	264,171.00
Dept on Aging/Home Delivered Meals	101673	\$	996,715.00	\$	999,131.00	\$	1,064,500.00	\$	1,034,579.00
Dept on Aging/Congregate Meals	101674	\$	331,211.00	\$	312,899.00	\$	317,790.00	\$	343,176.00
Dept on Aging/Grandparents Initiative	101677	\$	120,877.00	\$	71,605.00	\$	51,542.00	\$	49,654.00
Dept on Aging/Geriatric Mental	101678	\$	184,354.00	\$	191,566.00	\$	198,576.00	\$	198,757.00
Veterans Burial Claims	101681	\$	30,294.00	\$	32,984.00	\$	34,740.00	\$	34,740.00
Veterans Affairs	101689	\$	109,378.00	\$	111,099.00	\$	113,104.00	\$	120,425.00
Contingency	101890	\$	-	\$	-	\$	311,065.00	\$	50,000.00
Operating Transfer Out	101982	\$	7,385,429.00	\$	6,512,344.00	\$	7,978,530.00	\$	6,182,846.00
Appropriations	101998	\$	827,629.00	\$	898,746.00	\$	862,317.00	\$	790,967.00
Misc. Expenses	101999	\$	1,380,134.00	\$	1,090,379.00	\$	1,068,075.00	\$	1,048,500.00
<b>Grand Total</b>		<b>\$</b>	<b>44,425,907.00</b>	<b>\$</b>	<b>42,890,445.00</b>	<b>\$</b>	<b>44,276,841.00</b>	<b>\$</b>	<b>41,303,962.00</b>

Jackson County, Michigan  
2010 Revenue Budget and History



		2007 Actual	2008 Actual	2009 Budget	2010 Budget
Circuit Court	101131	\$ 667,872.00	\$ 656,650.00	\$ 591,258.00	\$ 561,258.00
Jury Commission	101135	\$ 34,208.00	\$ 38,735.00	\$ 36,000.00	\$ 36,000.00
12 th District Court	101136	\$ 4,484,705.00	\$ 3,968,379.00	\$ 4,181,400.00	\$ 4,614,370.00
Guardian	101150	\$ 56,731.00	\$ -	\$ -	\$ -
Public Elections	101191	\$ 57,515.00	\$ 96,553.00	\$ 62,820.00	\$ 53,520.00
County Clerk	101215	\$ 571,321.00	\$ 492,772.00	\$ 537,783.00	\$ 570,598.00
GIS	101222	\$ 124,008.00	\$ 109,150.00	\$ 120,000.00	\$ 106,000.00
Administrative Services	101223	\$ 2.00	\$ -	\$ -	\$ 25,000.00
Print Department	101224	\$ 96,818.00	\$ 61,151.00	\$ -	\$ -
Equalization	101225	\$ 22,885.00	\$ 27,117.00	\$ 25,000.00	\$ 26,000.00
Prosecuting Attorney	101229	\$ 51,452.00	\$ 38,811.00	\$ 66,579.00	\$ 62,579.00
Public Defender	101230	\$ 203,265.00	\$ 174,739.00	\$ 216,000.00	\$ 216,000.00
Prosecuting Attny/Child Support	101231	\$ 170,465.00	\$ 194,389.00	\$ 152,605.00	\$ 158,314.00
Prosecuting Attny/Victim Rights	101232	\$ 102,254.00	\$ 101,533.00	\$ 101,000.00	\$ 101,000.00
Safe Street Gun Grant	101233	\$ 16,004.00	\$ 64,985.00	\$ 9,000.00	\$ -
Register of Deeds	101236	\$ 1,130,452.00	\$ 894,050.00	\$ 1,007,225.00	\$ 858,925.00
Remonumentation	101245	\$ 132,849.00	\$ 98,819.00	\$ 64,594.00	\$ 64,594.00
County Treasurer	101253	\$ 27,712,548.00	\$ 26,977,221.00	\$ 25,918,720.00	\$ 24,071,694.00
After School Program	101255	\$ -	\$ 3,833.00	\$ 9,000.00	\$ -
ISD/Grant-MSU	101256	\$ 25,000.00	\$ 27,344.00	\$ 17,000.00	\$ -
Information Technology	101258	\$ -	\$ 14,407.00	\$ 16,500.00	\$ 36,151.00
Courthouse Maintenance	101265	\$ -	\$ -	\$ 7,320.00	\$ 9,740.00
Northlawn Complex Maintenance	101267	\$ 36,612.00	\$ 36,612.00	\$ 36,887.00	\$ 37,710.00
Tower Building Maintenance	101268	\$ 173,469.00	\$ 154,359.00	\$ 155,134.00	\$ 157,798.00
Fleet	101270	\$ 67,875.00	\$ -	\$ -	\$ -
District Court-Intensive Probation	101279	\$ 192,727.00	\$ 162,492.00	\$ 169,300.00	\$ 150,000.00
Sheriff	101301	\$ 549,812.00	\$ 581,767.00	\$ 573,270.00	\$ 575,244.00
Road Patrol	101303	\$ 264,318.00	\$ 229,533.00	\$ 236,898.00	\$ 206,000.00
Lawnet Narcotics Grant	101311	\$ 52,041.00	\$ 55,960.00	\$ 24,427.00	\$ 54,400.00
Marine Law enforcement	101331	\$ 63,076.00	\$ 58,480.00	\$ 59,259.00	\$ 61,554.00
Emergency Dispatch	101345	\$ 75,840.00	\$ 85,091.00	\$ 88,403.00	\$ 91,862.00

Jackson County, Michigan  
2010 Revenue Budget and History



		2007 Actual	2008 Actual	2009 Budget	2010 Budget
County Jail/Wesley Street	101351	\$ 611,275.00	\$ 728,325.00	\$ 652,500.00	\$ 652,500.00
Community Corrections	101354	\$ 333,060.00	\$ 201,594.00	\$ 198,900.00	\$ -
Emergency Management	101355	\$ 83,562.00	\$ 79,318.00	\$ 92,546.00	\$ 92,546.00
Truancy Grant	101356	\$ 99,336.00	\$ 92,458.00	\$ 82,780.00	\$ 82,780.00
Animal Shelter	101430	\$ 136,241.00	\$ 90,426.00	\$ 85,200.00	\$ 85,200.00
Abstinence Program	101638	\$ 113,563.00	\$ -	\$ -	\$ -
Medical Examiner	101648	\$ 40,845.00	\$ 62,540.00	\$ 50,500.00	\$ 50,500.00
Dept on Aging/In Home Services	101670	\$ 275,831.00	\$ 291,154.00	\$ 275,000.00	\$ 270,500.00
Dept on Aging/Senior Center	101671	\$ 37,296.00	\$ 37,909.00	\$ 36,600.00	\$ 36,900.00
Dept on Aging/Senior Programs	101672	\$ 70,307.00	\$ 70,305.00	\$ 71,020.00	\$ 69,070.00
Dept on Aging/Home Delivered Meals	101673	\$ 700,268.00	\$ 674,464.00	\$ 670,000.00	\$ 660,000.00
Dept on Aging/Congregate Meals	101674	\$ 245,572.00	\$ 253,176.00	\$ 241,000.00	\$ 249,000.00
Dept on Aging/Grandparents Initiative	101677	\$ 89,185.00	\$ 29,754.00	\$ 34,050.00	\$ 31,100.00
Dept on Aging/Geriatric Mental	101678	\$ 83,601.00	\$ 76,143.00	\$ 79,840.00	\$ 67,380.00
Operating Transfer In	101981	\$ 6,599,333.00	\$ 6,671,943.00	\$ 7,223,523.00	\$ 6,050,176.00
<b>Grand Total</b>		<b>\$ 46,655,399.00</b>	<b>\$ 44,764,441.00</b>	<b>\$ 44,276,841.00</b>	<b>\$ 41,303,962.00</b>

**JACKSON COUNTY  
SPECIAL REVENUE & OTHER FUNDS  
ACTUAL/BUDGET SUMMARY  
FOR YEARS 2008, 2009, 2010**

FUND	DESCRIPTION	REVENUE			EXPENSE		
		2008 ACTUAL	2009 WORKING BUDGET	2010 ADMIN RECOMMEND	2008 ACTUAL	2009 WORKING BUDGET	2010 ADMIN RECOMMEND
208	Parks	1,006,750	988,378	880,853	979,304	988,378	880,853
215	Friend of Court	2,721,303	2,908,948	2,912,980	2,773,678	2,908,948	2,912,980
218	Golf Courses	602,149	646,262	627,003	605,370	646,262	627,003
221	Health Department	4,477,120	4,049,126	3,963,770	3,892,998	4,049,126	3,963,770
245	Public Improvement	882,975	437,222	495,450	436,440	437,222	495,450
246	Airport Runway Project	230,000	75,000	100,000	121,561	75,000	100,000
247	Falling Waters Trail	456,862	157,017	17,500	304,161	157,017	17,500
256	Automation	155,122	176,000	135,000	329,623	176,000	135,000
257	Budget Stabilization	500,000	0	0	0	0	244,656
260	Revenue Reserve	0	0	0	3,161,116	3,317,901	1,412,797
263	Omnibus Forfeiture	13	2,500	10,000	13	2,500	10,000
264	PA Drug Enforcement	4,441	10,000	35,000	8,240	10,000	35,000
265	Sheriff Drug Enforcement	39,714	35,000	35,000	75,932	35,000	35,000
267	Joint Narcotics Forfeiture	212,350	275,500	275,000	214,099	275,500	275,000
269	Law Library	6,532	6,500	6,500	6,532	6,500	6,500
278	CAA Grant	139,338	300,000	300,000	139,338	300,000	300,000
280	Jail Millage	2,106,792	2,159,394	2,100,000	2,134,312	2,159,394	2,100,000
281	DOA Millage	1,074,025	1,253,200	1,065,000	1,004,357	1,253,200	1,065,000
285	Michigan Justice Training Grants	83,875	60,000	60,000	143,850	60,000	60,000
290	Jackson County FIA	490,210	900,000	900,000	526,548	900,000	900,000
292	Child Care	5,473,871	6,447,614	5,666,408	5,363,705	6,447,614	5,666,408
294	Veteran's Trust	52,468	50,000	55,000	50,175	50,000	55,000
295	Airport	486,162	507,835	505,038	516,392	507,835	505,038
297	Maintenance of Effort	656,782	931,000	855,000	204,910	931,000	855,000
402	Equipment	503,587	633,941	713,500	445,372	633,941	713,500
466	(1)Sheriff Equipment	0	0	0	610,369	618,180	726,225
561	Fair	1,042,597	1,327,781	1,102,699	1,168,697	1,327,781	1,102,699

(1) this is transfer in to GF

**JACKSON COUNTY  
CAPITAL BUDGET SUMMARY  
2010**

**EQUIPMENT FUND ( 402):**

Computers	\$ 134,000
Disaster recovery software	110,000
Imaging implementation	75,000
Imaging software & licenses	130,000
Other software-CALS	34,000
Parks	45,000
Vehicles	159,000
Other	26,500

\$ 713,500

**PUBLIC IMPROVEMENT (245):**

Carpet replacement	\$ 35,000
Customer flow system	50,000
Other	95,450
Parking lot repair	30,000
Parks	50,000
Roof replacement and/or repair	80,000
Tuck pointing	155,000

\$ 495,450

**AIRPORT RUNWAY IMPROVEMENT (246):**

Runway realignment

\$ 100,000