

A RESOLUTION SETTING A PUBLIC HEARING FOR THE AMENDED 2009 BUDGET FOR WEDNESDAY, OCTOBER 1, 2008 AT 6:45 PM IN THE BOARD ROOM, COUNTY ADMINISTRATION BUILDING, IN COMPLIANCE WITH SECTION 2 OF ACT 43, P.A. 1963, 2ND EX. SESSION (M.C.L.A. 141.412), SECTION 24E OF ACT 206, P.A. 1893 (M.C.L.A. 211.24E), AND DIRECTING THE COUNTY CLERK/REGISTER TO CAUSE TO BE PUBLISHED A NOTICE OF SAID MEETING

WASHTENAW COUNTY BOARD OF COMMISSIONERS

September 17, 2008

WHEREAS, this matter has been reviewed by the County Administrator's office, the Finance office and Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby sets a Public Hearing on the Proposed Amended 2009 Budget for Wednesday, October 1, 2008, at 6:45 PM in the Board Room, County Administration Building, in compliance with Section 2 of Act 43 P.A. 1963, 2nd Ex. Session (M.C.L.A. 141.412), Section 24e of Act 206, P.A. 1893 (M.C.L.A. 211.24e).

BE IT FURTHER RESOLVED that the Board of Commissioners directs the County Clerk/Register to cause to be published, in accordance with Public Act 5 of 1982, the following Public Notice of said hearing in a newspaper of general circulation within Washtenaw County at least six (6) days prior to such hearing:

WASHTENAW COUNTY BOARD OF COMMISSIONERS  
PUBLIC NOTICE OF HEARING ON THE PROPOSED AMENDED 2009 BUDGET

PLEASE TAKE NOTICE, that the Washtenaw County Board of Commissioners will hold a Public Hearing on the Proposed Amended 2009 Budget.

The Hearing will be held on Wednesday, October 1, 2008, in the Board Room, County Administration Building, 220 North Main Street, Ann Arbor, Michigan at 6:45 PM.

All citizens of Washtenaw County shall have an opportunity to provide written and oral comments and to ask questions concerning the entire proposed budget.

**The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing.**

The attached is a summary of the 2009 Amended Budget:

## 2009 Amended Budget Washtenaw County

FUND #	AGENCY #	ORGANIZATION NAME	2009 Amended
1010		<b>GENERAL FUND</b>	<b>\$ 104,149,461</b>
	100	Board of Commissioners	\$ 600,926
	130	Trial Court	\$ 8,933,268
	140	District Court	\$ 5,281,226
	150	Probation	\$ 220,966
	200	County Administrator	\$ 1,059,665
	210	Support Services Finance	\$ 2,151,083
	220	Support Services Budget	\$ 507,953
	220	Support Services Project Management	\$ 437,063
	220	Support Services Information Technology	\$ 6,012,637
	230	Public Defender	\$ 2,894,959
	260	Human Resources	\$ 1,562,180
	270	Corporation Counsel	\$ 278,005
	310	Equalization	\$ 1,437,051
	320	Building Authority	\$ 7,325
	400	Clerk/Register of Deeds	\$ 4,843,734
	420	Office of the Treasurer	\$ 1,297,194
	430	Prosecuting Attorney	\$ 5,319,119
	440	Drain Commissioner	\$ 2,658,256
	460	Support Services Planning	\$ 1,672,938
	500	Sheriff	\$ 20,681,672
	500	Sheriff - Corrections	\$ 16,520,231
	500	Sheriff - Court Security	\$ 973,982
	560	Emergency Management	\$ 462,272
	580	Public Works	\$ 196,969
	680	CWB/HS Agency Funding	\$ 1,105,322
	690	Veteran Services	\$ 468,035
	695	County Extension	\$ 838,179
	980	Central Charges	\$ 4,226,739
	980	Adjustment for Cost Allocation	\$ (14,230,808)
	980	Appropriations and Transfers	\$ 25,731,320
		Capital Projects	\$ 300,000
		Cigarette Tax - Health	\$ 103,400
		WCHO	\$ 1,368,080
		CSTS	\$ 2,035,726
		JPORT	\$ 464,754
		ETCS	\$ 468,813
		Public Health	\$ 2,907,250
		Medical Examiner	\$ 593,376
		Child Care	\$ 5,943,444
		Community Corrections	\$ 256,548
		Family Independence Agency	\$ 54,109
		Friend of the Court	\$ 1,816,453
		Head Start	\$ 820,260
		County Library	\$ -
		Pros. Atty. - Coop. Reim.	\$ 231,222
		Substance Abuse	\$ 869,864
		Environmental Health	\$ 1,024,469
		Department Public Works	\$ 20,000
		County Health Care	\$ 600,000
		LEPC Appropriation	\$ 15,000
		PORT	\$ 193,961
		Housing Appropriation	\$ 160,000
		Community Development	\$ 32,674
		Storm Water General Permit	\$ 128,285
		Capital Equipment	\$ 200,000
		Emergency Preparedness	\$ -
		1/8 Mill Allocation	\$ 2,096,486
		Technology & Telecommunications	\$ 2,069,746
		LAWNET	\$ 30,000
		Worksite Wellness	\$ 45,000
		Jail Expansion - Bond Payment	\$ 800,000
		CCWC Administration	\$ -
		Barrier Busters	\$ 50,000
		WATT	\$ 20,000
		Law Library	\$ 12,400

**2009 Amended Budget  
Washtenaw County**

<b>FUND #</b>	<b>AGENCY #</b>	<b>ORGANIZATION NAME</b>	<b>2009 Amended</b>
<b>SPECIAL REVENUE FUNDS</b>			
1090	310	AERIAL PHOTO	\$ 110,000
1293	470	COMMUNITY DEVELOPMENT	\$ 2,083,226
1490	500	SHERIFF TRAINING FUNDS	\$ 73,000
1572	500	INMATE ENTERPRISE FUND	\$ 270,972
1620	430	PROSECUTING ATTORNEY - CR	\$ 680,064
1670	200	HOUSING FUNDS	\$ 360,000
1710	580	SOLID WASTE	\$ 548,279
1750	615	BUILDING SERVICES	\$ 1,041,478
1760	620	ENVIRONMENTAL HEALTH	\$ 3,392,755
1780	621	RESOURCE REMEDIATION	\$ 10,000
1810	690	VETERANS TRUST	\$ 29,264
1811	690	VETERANS RELIEF FUND	\$ 315,917
1850	440	STORMWATER GENERAL PERMIT	\$ 128,285
1900	560	EMERGENCY MANAGEMENT	\$ 2,238,351
2060	190	LAW LIBRARY	\$ 20,900
2080	600	PARKS AND RECREATION	\$ 19,730,517
2090	600	NATURAL AREAS	\$ 3,456,502
2110	610	COUNTY LIBRARY	\$ -
2150	160	FRIEND OF THE COURT	\$ 5,944,156
2300	675	ETCS	\$ 8,732,016
2510	676	HEAD START	\$ 4,998,900
2804	130	COMMUNITY CORRECTIONS	\$ 960,731
2822	680	WASHTENAW AREA TEENS FOR TOMORROW	\$ 89,000
2830	140	PUBLIC IMPROVEMENT FUND	\$ 140,000
2850	210	REVENUE SHARING RESERVE FUND	\$ 6,444,579
2930	673	CSTS	\$ 30,065,116
2950	674	COUNTY HEALTH CARE PLAN	\$ 600,000
2960	674	PUBLIC HEALTH	\$ 9,244,089
2971	670	CCWC	\$ -
2980	679	FAMILY INDEPENDENCE AGENCY	\$ 854,109
2990	180	CHILD CARE	\$ 11,874,068
<b>DEBT SERVICE FUNDS</b>			
3000	580	PUBLIC WORKS - DEBT SERVICE	\$ 4,195,453
3700	320	BUILDING AUTHORITY - DEBT SERV.	\$ 10,430,562
<b>CAPITAL/CONSTRUCTION FUNDS</b>			
4010	240	1/8TH MILL BUILDING MAINTENANCE	\$ 2,096,486
4020	240	CAPITAL PROJECTS	\$ 300,000
4040	400	REGISTER OF DEEDS AUTOMATION FUND	\$ 300,000
4050	220	CAPITAL EQUIPMENT	\$ 3,026,391
4060	200	CAPITAL RESERVES	\$ 7,198,366
4300	580	DPW REVOLVING	\$ 47,000
4500	580	WWRA RECYCLING PROJECT	\$ 357,000
<b>ENTERPRISE FUNDS</b>			
5150	420	DELINQUENT TAX FUND	\$ 2,267,482
5500	420	PA 123	\$ 183,102
5600	420	PA 105	\$ 39,611
		WCHO Support (Leased Positions)	\$ 6,157,345
		WHP Support (Leased Positions)	\$ 866,620
<b>INTERNAL SERVICE FUNDS</b>			
6310	240	SUPPORT SERVICES OPERATIONS - FACILITIES	\$ 6,762,053
6320	240	FLEET SERVICES	\$ 2,568,569
6340	240	WAREHOUSE REVOLVING	\$ 504,000
6360	240	COPIER FUND	\$ 514,000
6440	200	RISK MANAGEMENT	\$ 2,189,154
6600	210	FRINGE BENEFIT REVOLVING	\$ 24,783,364
6900	210	CENTREX	\$ 700,000