

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, 2009, 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 | | GENERAL FUND | \$ 104,149,461 |
| | 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 | <u>\$ 25,731,320</u> |
| | | 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**

| FUND # | AGENCY # | ORGANIZATION NAME | 2009 Amended |
|-----------------------------------|-----------------|--|-------------------------|
| SPECIAL REVENUE FUNDS | | | |
| 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 |
| DEBT SERVICE FUNDS | | | |
| 3000 | 580 | PUBLIC WORKS - DEBT SERVICE | \$ 4,195,453 |
| 3700 | 320 | BUILDING AUTHORITY - DEBT SERV. | \$ 10,430,562 |
| CAPITAL/CONSTRUCTION FUNDS | | | |
| 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 |
| ENTERPRISE FUNDS | | | |
| 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 |
| INTERNAL SERVICE FUNDS | | | |
| 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 |