

A RESOLUTION SETTING A PUBLIC HEARING FOR THE PROPOSED 2010/2011 BUDGET FOR THURSDAY, OCTOBER 22, 2009 AT 6:00 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

October 7, 2009

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 2010/2011 Budget for Thursday, October 22, 2009, at 6:00 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:

COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A	COMMISSIONER	Y	N	A
Bergman	X			Ouimet	X			Schwartz	X		
Gunn	X			Peterson	X			Sizemore	X		
Irwin	X			Ping	X			Smith	X		
Judge	X			Prater	X						

CLERK/REGISTER'S CERTIFICATE - CERTIFIED COPY ROLL CALL VOTE: TOTALS 11 0 0

STATE OF MICHIGAN)

COUNTY OF WASHTENAW)^{SS}.

I, Lawrence Kestenbaum, Clerk/Register of said County of Washtenaw and Clerk of Circuit Court for said County, do hereby certify that the foregoing is a true and accurate copy of a resolution adopted by the Washtenaw County Board of Commissioners at a session held at the County Administration Building in the City of Ann Arbor, Michigan, on October 7, 2009, as it appears of record in my office.

In Testimony Whereof, I have hereunto set my hand and affixed the seal of said Court at Ann Arbor, this 8th day of October, 2009.

LAWRENCE KESTENBAUM, Clerk/Register

BY: _____
Deputy Clerk



Res. No. 09-0173

WASHTENAW COUNTY BOARD OF COMMISSIONERS
PUBLIC NOTICE OF HEARING ON THE PROPOSED 2010/2011 BUDGET

PLEASE TAKE NOTICE, that the Washtenaw County Board of Commissioners will hold a Public Hearing on the Proposed 2010/2011 Budget.

The Hearing will be held on Thursday, October 22, 2009, in the Board Room, County Administration Building, 220 North Main Street, Ann Arbor, Michigan at 6:00 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. A copy of the 2010/2011 budget is available at the County Clerk/Register Office.

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 Proposed 2010/2011 Budget:

2010/11 Biennial Budget Washtenaw County

		2008 Actual	2009 Projected	2010 Recommend	2011 Recommend
Fund 1010	Source	GENERAL FUND REVENUES			
		\$ 106,250,988	\$ 103,760,837	\$ 99,192,709	\$ 98,405,155
	400 Taxes and Penalties	\$ 70,205,639	\$ 68,199,872	\$ 62,925,468	\$ 57,576,803
	450 Licenses & Permits	\$ 178,489	\$ 156,448	\$ 220,700	\$ 220,700
	540 Federal / State / Local Revenue	\$ 5,841,006	\$ 5,429,084	\$ 5,243,849	\$ 5,248,248
	600 Fees & Services	\$ 18,041,880	\$ 18,080,662	\$ 19,288,003	\$ 19,760,087
	650 Fines & Forfeitures	\$ 1,045,732	\$ 1,136,403	\$ 1,262,100	\$ 1,262,100
	660 Interest Revenue	\$ 785,074	\$ 594,401	\$ 668,800	\$ 468,800
	670 Other Revenue & Reimbursement	\$ 1,474,968	\$ 1,554,213	\$ 1,802,281	\$ 6,086,909
	695 Transfer In	\$ 8,678,200	\$ 8,609,754	\$ 7,781,508	\$ 7,781,508
Fund 1010	Agency	GENERAL FUND EXPENDITURES			
		\$ 105,720,065	\$ 103,593,844	\$ 99,192,709	\$ 98,405,155
	100 Board of Commissioners	\$ 597,886	\$ 622,990	\$ 507,855	\$ 512,473
	130 Trial Court	\$ 8,799,686	\$ 8,963,765	\$ 7,923,215	\$ 7,861,952
	140 District Court	\$ 5,251,945	\$ 5,286,736	\$ 5,080,168	\$ 5,329,561
	150 Probation	\$ 200,988	\$ 207,575	\$ 219,695	\$ 219,695
	200 County Administrator	\$ 1,237,775	\$ 999,702	\$ 739,728	\$ 776,748
	210 Finance	\$ 2,378,392	\$ 2,103,547	\$ 2,120,930	\$ 2,226,205
	219 Planning & Budget	\$ 635,025	\$ 486,294	\$ 607,148	\$ 640,596
	220 Project Management Office	\$ 461,212	\$ 543,200	\$ 151,603	\$ -
	220 Information Technology	\$ 6,727,910	\$ 6,083,372	\$ 4,956,109	\$ 5,500,991
	230 Public Defender	\$ 2,993,488	\$ 2,736,897	\$ 2,607,138	\$ 2,742,470
	260 Human Resources	\$ 1,719,029	\$ 1,538,951	\$ 1,115,813	\$ 1,168,804
	270 Corporation Counsel	\$ 262,155	\$ 213,448	\$ 195,503	\$ 206,083
	310 Equalization	\$ 1,479,663	\$ 1,451,643	\$ 1,500,516	\$ 1,584,374
	320 Building Authority	\$ 5,475	\$ 5,425	\$ 7,085	\$ 7,085
	400 Clerk/Register of Deeds	\$ 4,777,407	\$ 4,391,491	\$ 4,470,490	\$ 4,540,194
	420 Office of the Treasurer	\$ 1,257,933	\$ 1,291,200	\$ 1,397,583	\$ 1,468,710
	430 Prosecuting Attorney	\$ 5,563,623	\$ 5,303,343	\$ 5,495,747	\$ 5,795,125
	440 Water Resources Commissioner	\$ 2,445,707	\$ 2,508,585	\$ 2,682,843	\$ 2,827,989
	460 Office of Strategic Planning	\$ 1,702,304	\$ 1,007,365	\$ -	\$ -
	500 Sheriff	\$ 21,567,547	\$ 21,659,132	\$ 23,541,562	\$ 24,826,060
	500 Sheriff - Corrections	\$ 16,333,340	\$ 15,560,500	\$ 16,355,722	\$ 16,975,723
	500 Sheriff - Court Security	\$ 1,100,248	\$ 1,135,783	\$ 1,050,806	\$ 1,083,929
	560 Emergency Management	\$ 486,959	\$ 465,865	\$ 514,148	\$ 534,349
	580 Department Public Works	\$ -	\$ 340,352	\$ 201,376	\$ 211,256
	680 CWB/HS Agency Funding	\$ 1,039,744	\$ 1,049,921	\$ -	\$ -
	690 Veteran Services	\$ 764,120	\$ 466,066	\$ 469,971	\$ 493,271
	695 County Extension	\$ 809,009	\$ 813,402	\$ 639,155	\$ 654,227
	980 Central Charges	\$ 3,748,552	\$ 7,337,352	\$ 6,496,755	\$ 6,777,536
	980 Adjustment for Cost Allocation	\$ (14,277,152)	\$ (14,719,943)	\$ (13,079,974)	\$ (11,928,596)
	980 Appropriations and Transfers	\$ 25,650,095	\$ 23,739,884	\$ 21,224,019	\$ 21,468,345
	Capital Projects	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Cigarette Tax - Health	\$ 110,968	\$ 103,400	\$ 103,400	\$ 103,400
	WCHO	\$ 1,368,080	\$ 1,368,080	\$ 1,128,080	\$ 1,128,080
	CSTS	\$ 96,889	\$ 284,575	\$ 196,643	\$ 185,000
	JPORT	\$ 446,262	\$ 466,823	\$ 194,558	\$ 194,558
	ETCS	\$ 532,016	\$ 375,050	\$ 181,288	\$ 181,288
	Public Health	\$ 1,631,846	\$ 1,608,399	\$ 2,440,423	\$ 2,440,423
	Medical Examiner	\$ 576,903	\$ 593,376	\$ 548,052	\$ 548,052
	Child Care	\$ 5,518,360	\$ 5,943,444	\$ 5,425,442	\$ 5,535,121
	Community Corrections	\$ 256,549	\$ 256,548	\$ 200,715	\$ 215,983
	DHS	\$ 54,421	\$ 54,109	\$ 54,109	\$ 54,109
	LBPD	\$ 645,566	\$ -	\$ -	\$ -
	Transfers	\$ 93,425	\$ -	\$ -	\$ -
	Transfers for DSH	\$ 2,503,100	\$ 2,305,087	\$ -	\$ -
	Friend of the Court	\$ 1,714,402	\$ 1,816,453	\$ 1,903,700	\$ 2,004,487
	Head Start	\$ 731,346	\$ 820,260	\$ 565,880	\$ 565,880
	Pros. Atty. - Coop. Reim.	\$ 228,554	\$ 191,222	\$ 177,138	\$ 185,784
	Substance Abuse	\$ 952,077	\$ 884,052	\$ 869,864	\$ 869,864
	Environmental Health	\$ 1,158,347	\$ 1,024,469	\$ 1,037,252	\$ 1,037,252
	Solid Waste	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	County Health Care	\$ 710,000	\$ 600,000	\$ 600,000	\$ 600,000
	LEPC Appropriation	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
	Economic Development & Energy	\$ -	\$ -	\$ 456,881	\$ 476,189
	PORT	\$ 194,552	\$ 194,946	\$ 238,373	\$ 238,373
	Housing Appropriation	\$ 160,000	\$ 160,000	\$ 110,000	\$ 110,000
	Community Development	\$ 72,674	\$ 32,674	\$ 72,686	\$ 74,967
	Storm Water General Permit	\$ 131,352	\$ 128,285	\$ 111,285	\$ 111,285
	Capital Equipment	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000
	Emergency Preparedness	\$ 8,826	\$ -	\$ -	\$ -
	1/8 Mill Allocation	\$ 2,025,590	\$ 1,596,486	\$ 1,346,486	\$ 1,346,486
	Technology & Telecommunications	\$ 2,289,747	\$ 1,539,746	\$ 1,804,232	\$ 1,804,232
	LAWNET	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Worksite Wellness	\$ 45,000	\$ 45,000	\$ 33,132	\$ 33,132
	Jail Expansion - Bond Payment	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
	CCWC Administration	\$ 20,108	\$ -	\$ -	\$ -
	Barrier Busters	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	WATT	\$ 95,735	\$ 20,000	\$ -	\$ -
	Law Library	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400

2010/11 Biennial Budget Washtenaw County

FUND #	AGENCY #	ORGANIZATION NAME	2008 Actual	2009 Projected	2010 Recommend	2011 Recommend
SPECIAL REVENUE FUNDS						
1090	310	AERIAL PHOTO	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
1210	460	ECONOMIC DEVELOPMENT AND ENERGY	\$ -	\$ -	\$ 609,381	\$ 629,021
1210	460	ECON DEVELOPMENT & AGRICULTURE MILLAGE	\$ -	\$ -	\$ 603,000	\$ 603,000
1289	490	BARRIER BUSTERS	\$ 153,569	\$ 183,613	\$ 173,000	\$ 173,000
1293	470	COMMUNITY DEVELOPMENT	\$ 3,589,165	\$ 8,931,221	\$ 7,044,010	\$ 6,708,158
1490	500	SHERIFF TRAINING FUNDS	\$ 38,676	\$ 73,000	\$ 73,000	\$ 73,000
1572	500	INMATE ENTERPRISE FUND	\$ 299,344	\$ 270,972	\$ 270,972	\$ 270,972
1620	430	PROSECUTING ATTORNEY - CR	\$ 612,350	\$ 561,645	\$ 520,994	\$ 546,424
1670	200	HOUSING FUNDS	\$ 462,301	\$ 360,000	\$ 360,000	\$ 360,000
1710	580	SOLID WASTE	\$ 600,806	\$ 548,279	\$ 410,200	\$ 410,200
1750	615	BUILDING SERVICES	\$ 1,027,812	\$ 1,054,470	\$ 615,889	\$ 631,422
1760	620	ENVIRONMENTAL HEALTH	\$ 3,345,028	\$ 3,234,575	\$ 3,416,548	\$ 3,552,476
1780	621	RESOURCE REMEDIATION	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
1810	690	VETERANS TRUST	\$ 19,082	\$ 23,264	\$ 23,264	\$ 23,264
1811	690	VETERANS RELIEF	\$ -	\$ 383,090	\$ 393,616	\$ 399,538
1850	440	STORMWATER GENERAL PERMIT	\$ 119,989	\$ 128,285	\$ 115,457	\$ 115,457
1900	560	EMERGENCY MANAGEMENT	\$ 2,505,466	\$ 2,273,043	\$ 2,244,847	\$ 2,249,719
2060	190	LAW LIBRARY	\$ 15,966	\$ 20,900	\$ 20,900	\$ 20,900
2080	600	PARKS AND RECREATION	\$ 8,711,321	\$ 10,908,517	\$ 14,392,300	\$ 17,735,902
2090	600	NATURAL AREAS	\$ 3,594,162	\$ 3,456,502	\$ 4,021,500	\$ 3,841,000
2150	160	FRIEND OF THE COURT	\$ 6,065,866	\$ 5,944,156	\$ 6,765,092	\$ 7,061,526
2300	675	ETCS	\$ 10,212,534	\$ 11,033,348	\$ 14,636,089	\$ 10,251,900
2510	676	HEAD START	\$ 4,971,335	\$ 5,001,400	\$ 4,552,181	\$ 4,680,882
2804	500	COMMUNITY CORRECTIONS	\$ 814,580	\$ 769,579	\$ 889,292	\$ 904,560
2822	680	WASHTENAW AREA TEENS FOR TOMORROW	\$ 114,298	\$ 40,000	\$ 40,000	\$ 40,000
2830	140	PUBLIC IMPROVEMENT FUND	\$ -	\$ 140,000	\$ 140,000	\$ 140,000
2850	210	REVENUE SHARING RESERVE FUND	\$ 6,444,579	\$ 6,557,642	\$ 6,557,642	\$ 6,557,642
2930	673	CSTS	\$ 26,541,939	\$ 29,655,464	\$ 30,362,788	\$ 31,722,664
2950	674	COUNTY HEALTH CARE PLAN	\$ 710,000	\$ 600,000	\$ 600,000	\$ 600,000
2960	674	PUBLIC HEALTH	\$ 9,856,820	\$ 9,600,651	\$ 9,336,753	\$ 9,651,142
2980	679	DHS	\$ 720,473	\$ 854,109	\$ 854,109	\$ 854,109
2990	180	CHILD CARE	\$ 10,733,665	\$ 10,529,308	\$ 10,652,455	\$ 10,871,480
DEBT SERVICE FUNDS						
3000	580	PUBLIC WORKS - DEBT SERVICE	\$ 4,185,073	\$ 4,151,803	\$ 4,145,556	\$ 3,948,666
3700	320	BUILDING AUTHORITY - DEBT SERV.	\$ 7,964,935	\$ 9,041,037	\$ 10,549,021	\$ 10,678,165
CAPITAL/CONSTRUCTION FUNDS						
4010	240	1/8TH MILL BUILDING MAINTENANCE & REPAIR	\$ 2,005,731	\$ 1,596,486	\$ 1,346,486	\$ 1,346,486
4020	240	CAPITAL PROJECTS	\$ 372,008	\$ 300,000	\$ 300,000	\$ 300,000
4040	400	REGISTER OF DEEDS AUTOMATION FUND	\$ 229,583	\$ 300,000	\$ 300,000	\$ 300,000
4050	220	CAPITAL EQUIPMENT	\$ 2,768,569	\$ 2,431,246	\$ 2,530,016	\$ 2,165,232
4060	200	CAPITAL RESERVES	\$ 6,334,880	\$ 7,097,979	\$ 6,360,059	\$ 6,307,577
4300	580	DPW REVOLVING	\$ 54,035	\$ 47,000	\$ 47,000	\$ 47,000
4500	580	WWRA RECYCLING PROJECT	\$ 403,954	\$ 357,000	\$ 357,000	\$ 357,000
ENTERPRISE FUNDS						
5150	420	DELINQUENT TAX FUND	\$ 2,173,059	\$ 2,202,587	\$ 2,688,587	\$ 2,957,446
5500	420	PA 123	\$ 183,929	\$ 183,102	\$ 196,379	\$ 209,668
5600	420	PA 105	\$ 10,265	\$ 39,611	\$ 42,389	\$ 45,233
		WCHO Support (Leased Positions)	\$ 6,709,068	\$ 6,799,957	\$ 6,556,988	\$ 6,930,736
		WHP Support (Leased Positions)	\$ 550,977	\$ 735,813	\$ 744,364	\$ 786,793
INTERNAL SERVICE FUNDS						
6310	240	FACILITIES OPERATIONS & MAINTENANCE	\$ 7,280,458	\$ 6,668,169	\$ 6,828,665	\$ 6,958,960
6320	240	FLEET SERVICES	\$ 2,764,366	\$ 2,568,569	\$ 2,516,048	\$ 2,478,957
6340	240	WAREHOUSE REVOLVING	\$ 310,724	\$ 504,000	\$ 504,000	\$ 504,000
6360	240	COPIER FUND	\$ 365,997	\$ 514,000	\$ 514,000	\$ 514,000
6440	200	RISK MANAGEMENT	\$ 2,002,854	\$ 2,029,516	\$ 2,330,643	\$ 2,352,853
6600	210	FRINGE BENEFIT REVOLVING	\$ 23,621,023	\$ 27,866,261	\$ 30,652,887	\$ 33,718,176
6900	210	CENTREX	\$ 687,837	\$ 700,000	\$ 700,000	\$ 700,000