

CHAIRPERSON
RYAN SEBOLT

VICE-CHAIRPERSON
CHRIS TRUBAC

VICE-CHAIRPERSON PRO-TEM
RANDY MAIVILLE

FINANCE COMMITTEE
THOMAS MORGAN, CHAIR
MARK GREBNER
TODD TENNIS
RYAN SEBOLT
MARK POLSDOFER
ROBERT PEÑA
MYLES JOHNSON
RANDY MAIVILLE

INGHAM COUNTY BOARD OF COMMISSIONERS
P.O. Box 319, Mason, Michigan 48854 Telephone (517) 676-7200 Fax (517) 676-7264

THE FINANCE COMMITTEE WILL MEET ON WEDNESDAY, SEPTEMBER 13, 2023 AT 6:30 P.M., IN CONFERENCE ROOM A, HUMAN SERVICES BUILDING, 5303 S. CEDAR, LANSING AND VIRTUALLY AT <https://ingham.zoom.us/j/89160266022>.

Agenda

Call to Order

Approval of the [August 16, 2023](#) Minutes and Closed Session

Minutes Additions to the Agenda

Limited Public Comment

1. Overview of [Liaison Committee](#) Recommendations
2. Review and Action on Law & Courts Committee Recommendations
3. Review and Action on Human Services Committee Recommendations
4. Review and Action on County Services Committee Recommendations
5. Action to Incorporate Strategic Planning Initiative Funds into Recommended Budget
6. Adoption of Finance Recommended Budget

Announcements

Public Comment

Adjournment

PLEASE TURN OFF CELL PHONES OR OTHER ELECTRONIC DEVICES OR SET TO MUTE OR VIBRATE TO AVOID DISRUPTION DURING THE MEETING

The County of Ingham will provide necessary reasonable auxiliary aids and services, such as interpreters for the hearing impaired and audio tapes of printed materials being considered at the meeting for the visually impaired, for individuals with disabilities at the meeting upon five (5) working days notice to the County of Ingham. Individuals with disabilities requiring auxiliary aids or services should contact the County of Ingham in writing or by calling the following: Ingham County Board of Commissioners, P.O. Box 319, Mason, MI 48854 Phone: (517) 676-7200. A quorum of the Board of Commissioners may be in attendance at this meeting. Meeting information is also available on line at www.ingham.org.

FINANCE COMMITTEE
August 16, 2023
Draft Minutes

Members Present: Morgan, Grebner, Johnson, Maiville, Peña, Polsdofer, Tennis, and Sebolt.

Members Absent: None.

Others Present: Alan Fox, Gregg Todd, Michael Townsend, Lisa Hansknecht, Madison Hughes, Deanna LaBrenz and others.

The meeting was called to order by Chairperson Morgan at 6:30 p.m. in Conference Room A of the Human Services Building, 5303 S. Cedar Street, Lansing, Michigan. Virtual Public participation was offered via Zoom at <https://ingham.zoom.us/j/89160266022>.

Approval of the July 19, 2023 Minutes

MOVED BY COMM. GREBNER, SUPPORTED BY COMM. SEBOLT, TO APPROVE THE MINUTES OF THE JULY 19, 2023 FINANCE COMMITTEE MEETING.

THE MOTION CARRIED UNANIMOUSLY.

Additions to the Agenda

7. Health Department
 - g. Resolution to Authorize Purchasing Individual Gift Cards for Americorps State Members

11. Controller/Administrator Office
 - c. Resolution to Approve a Deficit Elimination Plan for the Building Authority and Insurance Fund

Limited Public Comment

Lisa Hansknecht, Lake Lansing Property Owners Association Member, stated she was there on behalf of the Lake Lansing Property Owners Association to discuss the Lake Lansing Dam project. Hansknecht further provided a statement in regards to the Lake Lansing Dam Project.

Hansknecht's statement was provided in the minutes as Attachment A. Hansknecht stated they were very interested to work with the Board of Commissioners, and that Steve Carpenter's, Lake Lansing Property Owners Association President, information would be included in the handout.

MOVED BY COMM. MAIVILLE, SUPPORTED BY COMM. PEÑA, TO APPROVE A
CONSENT AGENDA CONSISTING OF THE FOLLOWING ACTION ITEMS:

2. Sheriff's Office – Resolution to Authorize an Equipment Purchase Agreement with Pro-Tech for Ballistic Shields
3. Drain Commissioner
 - a. Resolution to Authorize an Agreement for the Relocation and Replacement of a Portion of the Towar Gardens and Branches Drain in the Lake Lansing Road Project
 - b. Resolution to Authorize a Contract with Spicer Group, Inc. to Provide Consulting Services
4. Prosecuting Attorney's Office – Resolution to Authorize an Agreement between the Michigan Department of Health and Human Services and the Ingham County Prosecutor's Office for the 2024 Crime Victim Rights Grant
5. Community Corrections
 - a. Resolution to Authorize a Contract with the City of Lansing for an Allocation of Funds to Ingham County/City of Lansing Community Corrections for the 2023-2024 City Fiscal Year
 - b. Resolution to Authorize Additional Justice Millage Programming Funds for Indigent Electronic Monitoring Users to Maintain Services through December 31, 2023 and to Provide Notice to Judicial Services Group, Ltd. that Additional Funds are Available
7. Health Department
 - a. Resolution to Authorize Ingham County Health Department to Accept Donations
 - b. Resolution to Authorize Amendment #4 to the 2022-2023 Emerging Threats Master Agreement with the Michigan Department of Health and Human Services for the Delivery of Public Health Services under the Comprehensive Agreement
 - c. Resolution to Amend the Agreement with Michigan Department of Labor & Economic Opportunity
 - d. Resolution to Authorize an Agreement with Michigan Primary Care Association
 - e. Resolution to Authorize an Agreement with Dr. Aaron Dora-Laskey for Medication Assisted Treatment Physician Services
 - f. Resolution to Authorize an Agreement with Luma Health through the Michigan Primary Care Association for Patient Communication Services
8. Facilities Department
 - a. Resolution to Authorize an Agreement with PM Technologies LLC, for the Preventative Maintenance, Repair, and Emergency Services for Back Up Generators at Various Ingham County Facilities
 - b. Resolution to Authorize an Agreement Month-to-Month Extension Amendment with Du-All Cleaning Inc. for Janitorial Services at Multiple Locations
 - c. Resolution to Authorize an Agreement with VelocityEHS (MSDS Online) to Manage Material Safety Data Sheets

- d. Resolution to Authorize a Purchase Order to Knight Watch for a Card Reader and Door Release Button for the Women’s Health Clinic at the Human Services Building
 - e. Resolution to Authorize a Special Part-Time Position for the Ingham County Facilities Department
9. Road Department
- a. Resolution to Amend the Agreement with Leroy Township for the 2023 Local Road Program
 - b. Resolution to Authorize a Bituminous Pavement Agreement with G.S. Fedewa Builders, Inc. for Phase 4 of Sierra Ridge Estates
 - c. Resolution to Authorize Engineering Design Service Agreements with RS Engineering, LLC for the Holt Road Project from US-127 to Okemos Road and for the Mount Hope Road Project from Hagadorn Road to Okemos Road
 - d. Resolution to Authorize a Purchase Order for a Professional Brush Cutter Machine
 - e. Resolution to Approve a Contract with J. Ranck Electric Inc. for Traffic Signal Construction Services
 - f. Resolution to Authorize an Amendatory Contract with the Michigan Department of Transportation for the Lake Lansing Road Project from Wood Street to West Road
10. Human Resources Department – Resolution to Approve ICEA County Professional Reclassification Requests
11. Controller/Administrator Office
- a. Resolution of Intent to Authorize Publication of Notice of Intent and to Declare Intent to Reimburse
 - c. Resolution to Approve a Deficit Elimination Plan for the Building Authority and Insurance Fund

THE MOTION CARRIED UNANIMOUSLY.

THE MOTION TO APPROVE THE ITEMS ON THE CONSENT AGENDA CARRIED UNANIMOUSLY.

1. Treasurer’s Office – 2nd Quarter Investment Report

Alan Fox, Ingham County Treasurer, stated there were a couple of things to point out compared to the previous quarter; total investments were down by about \$30 million, which was typical, there were no tax collections in the second quarter, and balances were high due to money that had been received for the Justice Complex, American Rescue Plan (ARPA), and the Montgomery Drain. Treasurer Fox further stated everything was as it should be, the County was not over extended on investments, and the County was paying bills without liquidity problems.

Treasurer Fox stated that the one thing that was different in the past three months was that, as they had kept the bulk their built-up of liquid funds in the Michigan Class Account; which he had some concerns with, as it was heavily concentrated in financial institutions, and was largely

a one sector fund. Treasurer Fox further stated earlier in the year when the banks were having issues, that was a cause for concern.

Treasurer Fox clarified that he had no issue with how the Michigan Class Account selected the investments and he thought they did a very good job, but that it was not his preferred selection. Treasurer Fox further stated that if there was a system-wide problem, the whole house of cards would collapse, and he did not want to have more of the County's money than was necessary in the Michigan Class Account.

Treasurer Fox stated the primary banker of Ingham County, PNC Financial Services (PNC), suggested to have nightly sweeps of the balances in the operating accounts into a securitized fund, which was taken. Treasurer Fox further stated this sweep would be earning the County four percent interest on the balances nightly, and that this was the sort of thing that people said the companies who had money in Silicon Valley Bank should have done to keep from getting squashed when the bank failed.

Treasurer Fox stated he was very happy with the rate of return, which was less than Michigan Class, but competitive with other investments, and it provided an extra measure of safety.

6. Special Transportation Millage – Resolution to Authorize the Tenth Amendment to the Agreement with the Capital Area Transportation Authority Dated January 1, 2016 Through December 31, 2025

MOVED BY COMM. GREBNER, SUPPORTED BY COMM. TENNIS, TO APPROVE THE RESOLUTION.

Commissioner Grebner stated he wanted to bring attention to the amount of options to deal with the Capital Area Transportation Authority (CATA), and that they levy the Special Transportation Millage that mostly supported the CATA Rural Service and CATA Spec-Tran. Commissioner Grebner further stated it was set up so the Commissioners had absolute discretion.

Commissioner Grebner stated he did not want to do anything unreasonable, but that CATA was not in a position to quibble as the County had no obligation to give money, but CATA had every obligation to provide services, and this was an asymmetric system. Commissioner Grebner further stated that the County must articulate what they wanted and they would get it.

Commissioner Grebner provided an example of the Jail and District Court that wanted a bus stop to be moved, the communication with CATA about the issues, and how it was resolved. Commissioner Grebner further stated they peeled off roughly \$100,000 a year, which was used for veteran transportation, and that at some point, he was hoping to convince CATA to provide a public transit lane from Lansing, Michigan to the VA Ann Arbor Health Care System in Ann Arbor, Michigan.

Commissioner Grebner stated he had not yet been able to convince the Health Department or CATA to do so, but that if it happened, the County could get out of the business of ride transportation and that CATA would be able to pick up the State of Michigan reimbursement for

operating costs. Commissioner Grebner further stated he felt this was a no-brainer, and that if anyone wanted in on paratransit, they had to articulate it.

Chairperson Morgan stated there had been a discussion a few months back about same day service, and that CATA stated it was not possible. Chairperson Morgan further stated the conversation could continue until it was possible.

Commissioner Grebner stated in a glacial way, it was moving into that direction, and that there were one-day services, but that the ADA compliant service was not.

Chairperson Morgan stated that CATA had said it was possible and probably likely, but that CATA could not guarantee such a service so they do not advertise it.

Discussion.

THE MOTION TO APPROVE THE RESOLUTION CARRIED UNANIMOUSLY.

7. Health Department
 - g. Resolution to Authorize Purchasing Individual Gift Cards for Americorps State Members

MOVED BY COMM. GREBNER, SUPPORTED BY COMM. TENNIS, TO APPROVE THE RESOLUTION.

THE MOTION TO APPROVE THE RESOLUTION CARRIED UNANIMOUSLY.

11. Controller/Administrator Office
 - b. Resolution to Authorize an Agreement with BS&A for Enterprise Resource Planning Software Conversion and Training

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. SEBOLT, TO APPROVE THE RESOLUTION.

Commissioner Maiville disclosed that he had a family member employed by BS&A, a local company in Bath, Michigan.

Discussion.

THE MOTION TO APPROVE THE RESOLUTION CARRIED UNANIMOUSLY.

11. Controller/Administrator Office
 - d. Consult with Counsel pursuant to MCL 15.268 (1)(e) (*Closed Session*)

MOVED BY COMM. MAIVILLE, SUPPORTED BY COMM. TENNIS, TO ENTER INTO CLOSED SESSION AT 6:46 P.M., TO CONSULT WITH COUNTY ATTORNEYS

REGARDING LITIGATION STRATEGY IN CONNECTION WITH THE SPECIFIC PENDING LITIGATION OF *ST. VINCENT CATHOLIC CHARITIES V. INGHAM COUNTY BOARD OF COMMISSIONERS*, U.S. DISTRICT COURT, WESTERN DISTRICT CASE NO. 1:19-CV-1050, PURSUANT TO MCL 15.268(e).

THE MOTION CARRIED UNANIMOUSLY BY ROLL CALL VOTE.

CHAIRPERSON MORGAN DECLARED THE COMMITTEE RETURNED TO OPEN SESSION AT 7:29 P.M.

MOVED BY COMM. TENNIS, SUPPORTED BY COMM. GREBNER, TO ACCEPT THE ATTORNEY'S RECOMMENDATION.

THE MOTION PASSED UNANIMOUSLY.

Announcements

Commissioner Peña stated on Saturday, August 19, 2023, the Fair Board would be going on a bus trip to Mount Pleasant, Michigan to the Soaring Eagle Casino. Commissioner Peña further stated this was a fundraiser as the fee was \$50, which included amenities, and the bus would leave the Ingham County Fairgrounds at 12:00 p.m. and return at 9:00 p.m.

Commissioner Peña stated Unity in the Community was Friday, August 25, 2023.

Public Comment

None.

Adjournment

The meeting was adjourned at 7:31 p.m.

ATTACHMENT A: Hansknecht's statement on behalf of the Lake Lansing Property Owners Association for the Lake Lansing Dam.

**Lake Lansing Property Owners Association
Talking Points Regarding the Lake Lansing Dam for the
Ingham County Finance Committee Meeting 8-16-2023**

Hello, I am Lisa Hansknecht, and I am here today representing the Lake Lansing Property Owners Association.

Lake Lansing and the Lake Lansing Dam

- 461-acre Lake Lansing is one of the Capital Area Region's premier natural resources and recreation areas and largest lake.
- About 250 property owners (about 500 registered voters) live on the lake, many of whom are members of the Lake Lansing Property Owners Association.
- The water level of Lake Lansing is controlled by a Dam, built in the early 1900's and last repaired in 1975.
- The triennial inspection report completed in December 2022 identified needed maintenance and repairs the county drain commissioner has determined need to be done before the next triennial inspection.

Participation in Scoping and Alternative Selection

- As lake property owners, we have a significant interest in the scope, cost of, and funding sources for the dam improvement project.
- We are very interested in assuring that the work that is done will be protective of the lake environment and we understand that we will bear a portion of the cost of the project as well.
- We have formed a committee specifically addressing the issues associated with the Lake Lansing Dam and would like to have representatives of the lake property owners participate in the scoping and alternative selection process and meetings for the dam improvement project.
- Specifically, in the near future, we would like to be included in the scoping meeting with the selected contractor.

Project Funding

- Many people including Lake Lansing property owners benefit from and depend on a healthy lake with well-regulated water flow that prevents flooding.
- These include residents of Ingham, Clinton, Eaton and Shiawassee counties (whose residents flock to Lake Lansing, the largest in those counties, on hot summer days), Meridian Township, the cities of Lansing and East Lansing, and the State of Michigan which recognizes the importance of safe dams as well of the value of our lakes for quality of life and economic development.
- We believe that it is important that whatever available Federal, State, County, and local funding as well as possible private funding sources be explored for this project.
- We want to be involved in this process and to coordinate with, assist, and support this effort where that would be helpful.

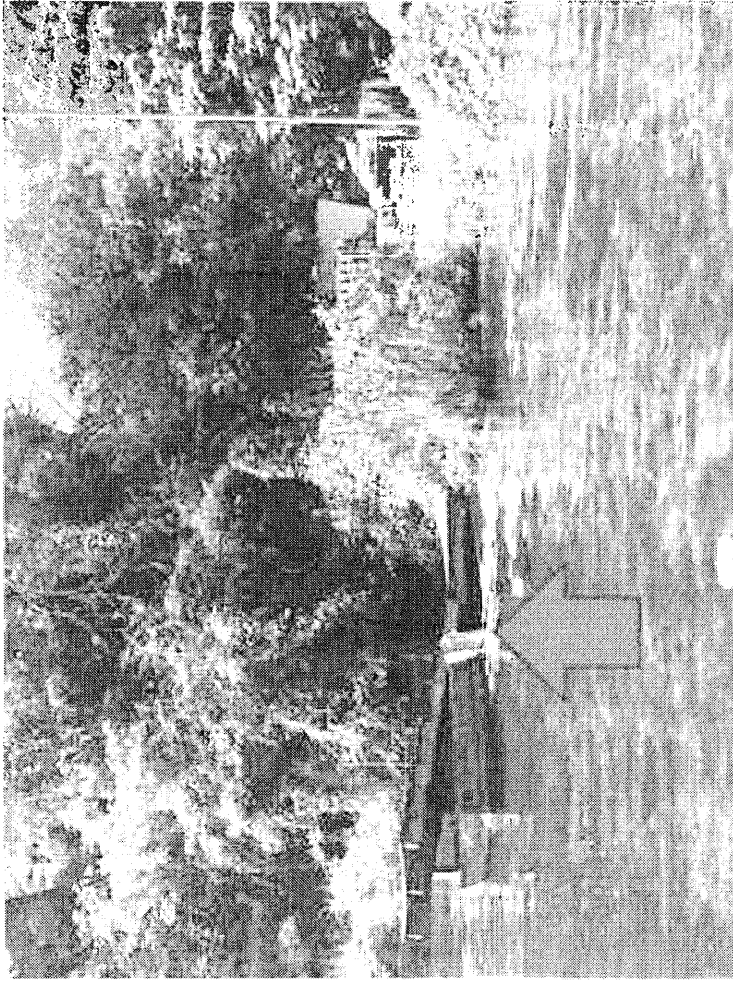
Near Term Maintenance

- In addition to the proposed dam improvement project, there is general maintenance that should be done in the near term. This maintenance, which has been lacking for quite some time, can help prevent the need for major additional repairs if done in a timely manner.
- There is a lot of vegetation, including shrubs and at least one tree, growing on some of the spillway infrastructure. Trimming of that vegetation and sealing the concrete is straightforward and vital preventative maintenance that should be done soon.
- It would also be wise to do safety maintenance on the dock structure surrounding the outlet gate and valve mechanism.

Contact

Steve Carpenter, President, Lake Lansing Property Owners Association
Stevecarpenter37@gmail.com
517-410-0895

Pictures of the Lake Lansing Dam Area, August 2023



The deck and dock over the outlet structure for the dam. The arrow is pointing to the water level meter which cannot be accessed safely to be read.



Vegetation in the spillway of the dam.

To: Stakeholders for a healthy Lake Lansing
From: Lake Lansing Property Owners Association
Steve Carpenter, President
stevecarpenter37@gmail.com
517-410-0895

Partners in Protecting and Preserving Lake Lansing through Dam Repairs

The 461-acre Lake Lansing is one of the Capital Area region's premier natural resources and recreation areas. About 250 property owners (and at least 500 registered voters) live on the lake. That is a tiny percentage of the people who use and enjoy the lake and its county-run parks.

The joy:

- Each year, many thousands of families from the Lansing area and beyond enjoy the splendor of Lake Lansing – swimming, boating, fishing, picnicking, hiking and taking in Friday night concerts.
- Visitors to the county-owned Lake Lansing Park South and Lake Lansing North produce the overwhelming majority of the lake activity. They add to the vibrancy of the lake – but also to the stresses and challenges of maintaining it.

Taking care of Lake Lansing: Like other lakes, Lake Lansing faces serious issues, including invasive species (mostly brought in by non-residents who bring their boats from other lakes), weed control, and dam maintenance. These efforts have largely been managed and financed by the Lake Lansing property owners through a special assessment district that includes Tier 1 lakeside properties and Tier 2 adjacent property. Meridian Township and Ingham County provide modest financial support.

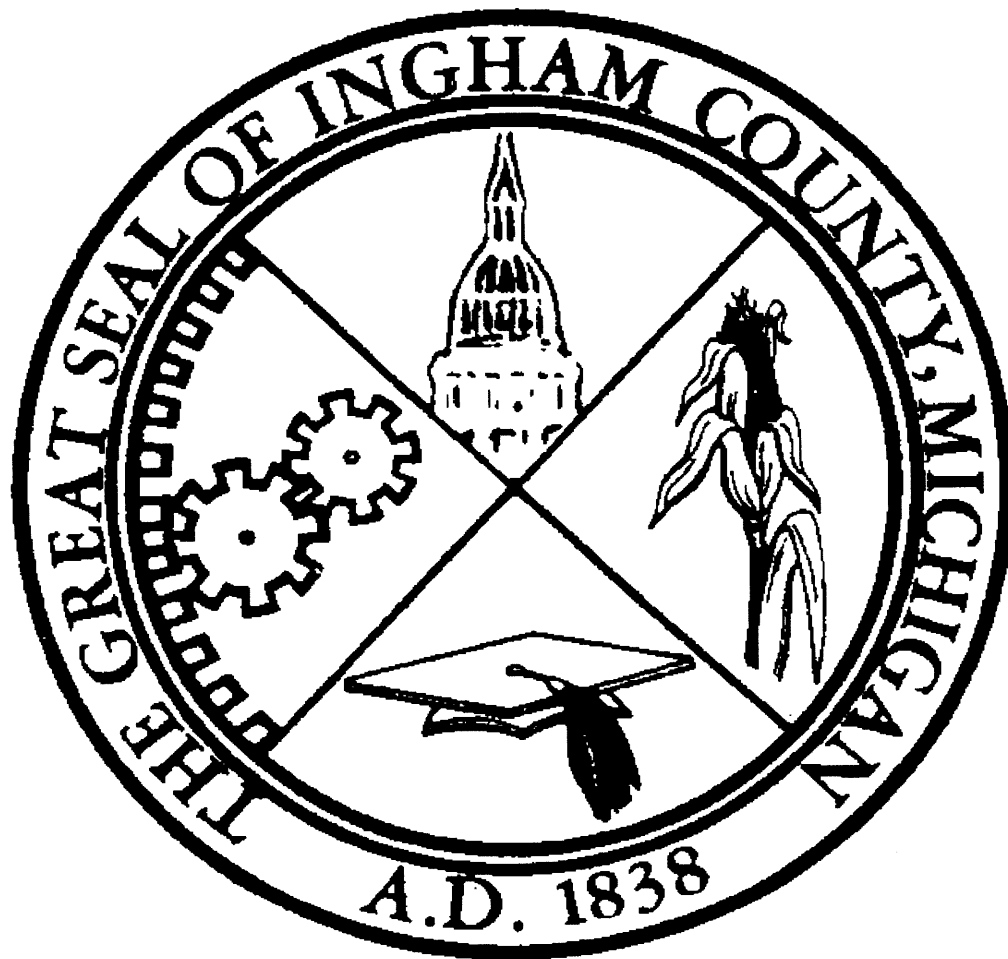
The dam: Lake Lansing's current dam was constructed in 1975 to control water levels to prevent flooding *and to continue to provide public recreational opportunities to the region*. The dam has gradually deteriorated. The intake valve is currently non-functioning. The county drain commissioner has determined there is a need for a dam improvement project before the next triennial inspection (due in 2025.)

Financial burden: It will be substantial. Until plans are finalized, it is impossible to know the true costs. A consultant is being hired by the county to determine the cost and scope of the project.

Sharing the cost. Lake Lansing property owners benefit from the lake as do the many others who depend on and benefit from a healthy lake with well-regulated water flow that prevents flooding. These include: Ingham, Eaton and Clinton counties (whose residents flock to Lake Lansing on hot summer days), Meridian Township, and the state of Michigan, which recognizes the importance of safe dams as well as the value of our lakes for the quality of life of Michiganders and for economic development.

Partners for Action: Lake Lansing property owners are eager to work with you and other leaders to develop and implement a fair financial solution to repairing the dam that ensures that mid-Michigan families can enjoy our lake for generations to come! We ask you to work with us to identify state, county and federal resources to support the cost of repairs. And we request your assistance in assuring us a place at the decision table.

Ingham County, Michigan



2024 Report of the Liaison Committees

2024 REPORT OF THE LIAISON COMMITTEES

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August 30, 2023

Ingham County Board of Commissioners
Ingham County Courthouse
P.O. Box 319
Mason, Michigan 48854

Dear Commissioners:

The Liaison Committees have completed their review of the 2024 Controller Recommended Budget. Each committee held meetings between August 24 and August 29 to discuss the Controller's recommendations and to receive comments from the various county departments and agencies. After this review, the proposed 2024 General Fund budget remained at the Controller Recommended Budget of \$102,996,026. This is an increase of 7.53% over the 2023 amended budget. The total budget remained unchanged at \$317,374,931, an increase of 1.56% from the 2023 amended budget. This proposed budget includes funding for 1,280.73 full-time equivalents (FTEs) (excluding the Medical Care Facility).

The actions of the committees were as follows:

COUNTY SERVICES COMMITTEE

The County Services Committee budget was approved with \$16,373,355 in General Fund expenditures, and \$73,933,561 in total expenditures. The committee recommended and ranked the following in order Register of Deeds and Human Resources' request from the Strategic Planning Initiative funds:

- \$25,000 to fund legal services contract.
- \$51,000 to fund additional money for the County wide wage study.

HUMAN SERVICES COMMITTEE

The Human Services Committee budget was approved with \$23,367,298 in General Fund expenditures, and \$120,582,705 in total expenditures. The Human Services Committee recommended and ranked the following two items totaling \$300,000 from the Strategic Planning Initiative funds:

- \$100,000 additional funding for Community Agencies.
- \$200,000 funding for reclassifications for 2024.

*A welcoming, inclusive, peaceful, engaged, healthy, and just
community for all residents*

LAW AND COURTS COMMITTEE

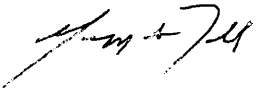
The Law and Courts Committee budget was approved with a General Fund budget of \$65,673,232 and total budget of \$108,914,509. The committee recommended the following Sheriff's Office request from the Strategic Planning Initiative funds:

- \$59,000 to fund 30 AED and 24 CPR training aids to replace the currently expiring equipment.

The total of all items referred to the Finance Committee for funding from the \$300,000 Strategic Planning Initiative funds is \$435,000. A complete list of the rankings and the actual votes on the items referred is attached.

The Finance Committee is scheduled to meet Wednesday, September 13, 2023 to consider these recommendations. Please contact me if you have any questions or require any additional information regarding the actions of the Liaison Committees.

Sincerely,



Gregg A. Todd

Controller

*A welcoming, inclusive, peaceful, engaged, healthy, and just
community for all residents*

FINAL RANKINGS AND ACTIONS OF THE LIAISON COMMITTEES

COUNTY SERVICES COMMITTEE

The County Services Committee recommended two items for funding from the Strategic Planning Initiative Funds. The Committee made no changes to the Controller Recommended Budget.

Rank	Department	Amount	Description
1	Register of Deeds	\$25,000	Legal Services Contract
2	Human Resources	\$51,000	Additional funds for the Wage Study

Total County Services Committee **\$ 76,000**

HUMAN SERVICES COMMITTEE

The Human Services Committee recommended two items for funding from the Strategic Planning Initiative Funds. The Committee made no changes to the Controller Recommended Budget.

Rank	Department	Amount	Description
1	Community Agencies	\$100,000	Increase existing allocation
2	All Departments	\$200,000	Offset for reclassifications cost in 2024

Total Human Services Committee **\$ 300,000**

LAW AND COURTS COMMITTEE

The Law and Courts Committee recommended one item for funding from the Strategic Planning Initiative Funds. The Committee made no changes to the Controller Recommended Budget.

Rank	Department	Amount	Description
1	Sheriff's Office	\$59,000	AED (30) & 24 CRP Training Aids

Total Law and Court Committee **\$ 59,000**

Total All Committees Strategic Planning Initiative **\$ 435,000**

community for all residents

PROPOSED 2024 INGHAM COUNTY BUDGET

<u>MAJOR SERVICE AREAS</u>	<u>TOTAL COUNTY EXPENDITURES</u>	<u>TOTAL GENERAL FUND EXPENDITURES</u>
COUNTY SERVICES	\$73,933,561	\$16,373,355
HUMAN SERVICES	120,582,705	23,367,298
LAW AND COURTS	108,914,509	65,673,232
TOTAL SERVICES:	<u>\$303,430,775</u>	<u>\$105,413,885</u>
DEBT, CONTINGENCIES	<u>13,944,156</u>	<u>-2,417,859</u>
GRAND TOTAL:	<u><u>\$317,374,931</u></u>	<u><u>\$102,996,026</u></u>

ALLOCATION OF COUNTY RESOURCES TO MAJOR SERVICE AREAS

<u>MAJOR SERVICE AREAS</u>	<u>TOTAL COUNTY EXPENDITURES</u>	<u>TOTAL GENERAL FUND EXPENDITURES</u>
COUNTY SERVICES	24.37%	15.53%
HUMAN SERVICES	39.74%	22.17%
LAW AND COURTS	35.89%	62.30%
TOTAL SERVICES:	<u>100.00%</u>	<u>100.00%</u>

ALLOCATION OF COUNTY RESOURCES PLUS ENTITIES SUPPORTED BY MEMBERSHIPS AND APPROPRIATIONS

COUNTY SERVICES	\$75,812,182	16.92%
HUMAN SERVICES	263,336,407	58.77%
LAW AND COURTS	108,914,509	24.31%
TOTAL:	<u>\$448,063,098</u>	<u>100.00%</u>
DEBT, CONTINGENCIES	<u>13,944,156</u>	
GRAND TOTAL:	<u><u>\$462,007,254</u></u>	

County Services includes Tri-County Planning budget.

Human Services includes Community Mental Health, MSU Cooperative Extension support, MSHN Substance Abuse, and Tri-County Aging budgets.

COMPARISON TO PREVIOUS YEAR
 (PROPOSED BUDGET COMPARED TO CURRENT 2023 AMENDED BUDGET)
 (PROPOSED BUDGET COMPARED TO ADOPTED 2023 BUDGET)

MAJOR SERVICE AREAS	BUDGET	TOTAL COUNTY			TOTAL GENERAL FUND		
		EXPENDITURES	\$ CHANGE	% CHANGE	EXPENDITURES	\$ CHANGE	% CHANGE
COUNTY SERVICES	2024 Proposed	\$73,933,561			\$16,373,355		
	2023 Amended	73,025,251	908,310	1.24%	16,109,519	263,836	1.64%
	2023 Adopted	72,965,272	968,289	1.33%	16,049,540	323,815	2.02%
HUMAN SERVICES	2024 Proposed	120,582,705			23,367,298		
	2023 Amended	116,191,861	4,390,844	3.78%	21,073,923	2,293,375	10.88%
	2023 Adopted	116,018,735	4,563,970	3.93%	20,900,797	2,466,501	11.80%
LAW AND COURTS	2024 Proposed	108,914,509			65,673,232		
	2023 Amended	107,031,829	1,882,680	1.76%	65,188,117	485,115	0.74%
	2023 Adopted	106,547,328	2,367,181	2.22%	64,703,616	969,616	1.50%
TOTAL SERVICES	2024 Proposed	303,430,775			105,413,885		
	2023 Amended	296,248,941	7,181,834	2.42%	102,371,559	3,042,326	2.97%
	2023 Adopted	295,531,335	7,899,440	2.67%	101,653,953	3,759,932	3.70%
DEBT, CIP & CONTINGENCIES	2024 Proposed	13,944,156			-2,417,859		
	2023 Amended	16,244,273	-2,300,117	-14.16%	-6,592,138	4,174,279	-63.32%
	2023 Adopted	16,119,883	-2,175,727	-13.50%	-6,467,748	4,049,889	-62.62%
GRAND TOTAL	2024 Proposed	317,374,931			102,996,026		
	2023 Amended	312,493,214	4,881,717	1.56%	95,779,421	7,216,605	7.53%
	2023 Adopted	311,651,218	5,723,713	1.84%	95,186,205	7,809,821	8.20%

SUMMARY OF SERVICES

COUNTY SERVICES AREA

DEPARTMENT	SERVICE	2024 TOTAL COST	2024 GENERAL FUND COST	2024 FTE POSITIONS
ADVISORY BOARDS	Equal Opportunity Commission	500	500	
	History Commission	500	500	
	Women's Commission	500	500	
BOARD OF COMMISSIONERS	Policy/Government Oversight	813,603	813,603	2.00
CONTROLLER	Central Administration	1,118,434	1,118,434	5.50
COUNTY ATTORNEY	Legal Advisor	519,985	519,985	
COUNTY CLERK	Clerk of the Circuit Court	389,304	389,304	
	Elections Oversight	725,712	725,712	
	Records Depository	1,375,965	1,214,918	
		2,490,981	2,329,934	14.00
COUNTY DRAIN COMMISSIONER	Drain Administration	1,345,178	1,345,178	
	Drain Maintenance	2,141,474	0	
	Drain Tax at Large	889,579	889,579	
		4,376,231	2,234,757	25.00
COUNTY REGISTER OF DEEDS	Property Records Deposit	1,080,519	1,080,519	
	Register of Deeds Automation Fund	131,104	0	
		1,211,623	1,080,519	10.00
DEPT OF EQUALIZATION	Property Assessment Equalized/Tax Maps Maint	874,676	874,676	6.00
ECONOMIC DEVELOPMENT	Economic Development	105,000	105,000	
	Economic Development Brownfield	0	0	
		105,000	105,000	0.00
FACILITIES	Maintenance of HSB	1,991,816	277,120	
	Maintenance of Buildings	2,150,377	2,150,377	
		4,142,193	2,427,497	30.00
FARMLAND/OPEN SPACE PRESERVATION MILLAGE	Preserve Farmland and Open Space	2,100,000	0	
FINANCIAL SERVICES	Central Financial Services	1,919,813	1,919,813	12.50
HOTEL/MOTEL TAX PROCEEDS	Promote Conventions & Tourism	3,300,000	0	
HUMAN RESOURCES	Central Personnel Services	1,067,517	1,067,517	10.00
INGHAM CONSERVATION DISTRICT	Environment Conservation	10,000	10,000	
INNOVATION & TECHNOLOGY	Central IT Services	4,091,421	0	26.00
PURCHASING	Central Purchasing	424,167	424,167	5.00
REMONUMENTATION GRANT	Remonumentation Grant	85,000	85,000	
ROAD DEPARTMENT	Road System Maintenance	38,188,887	0	77.00
TREASURER	County Funds Management	1,248,462	1,248,462	
	Community Development Block Grant	148,141		
	Delinquent Tax Fund	5,583,436	0	
		6,980,039	1,248,462	12.00
TRI-COUNTY REGIONAL PLANNING	Regional Planning Involvement	112,491	112,491	
TOTAL COUNTY SERVICES		73,933,561	16,373,355	235.00

HUMAN SERVICES AREA

DEPARTMENT	SERVICE	2024 TOTAL COST	2024 GENERAL FUND COST	2024 FTE POSITIONS
2-1-1 ALLIANCE	Central Michigan 2-1-1	45,750	45,750	
COMMUNITY AGENCIES	Community Agency Support	200,000	200,000	
CAPITAL AREA MENTORING PARTNERSHIP	Capital Area Mentoring Partnership (CAMP)	25,000	25,000	
COMMUNITY MENTAL HEALTH	Mental Health Services	2,449,194	2,449,194	
	Mental Health Service (Millage)	1,615,424	0	
		4,064,618	2,449,194	
COOPERATIVE EXTENSION	4-H Youth Development	35,867	35,867	
	Agricultural/Horticulture/Natural Resources	95,637	95,637	
	Community Development Education/Admin.	281,052	281,052	
	Family Nutrition	46,412	46,412	
		458,968	458,968	2.00
DEPT HUMAN SVCS	DHS Board	15,640	15,640	
	Foster Care - Neglect/Abuse	3,779,144	1,889,572	
	Individual Support	70,500	70,500	
		3,865,284	1,975,712	
ENVIRONMENTAL AFFAIRS COMMISSION	Environmental Affairs Commission	500	500	
FAIR BOARD	Fairgrounds Operation	1,317,528	0	5.00
HEALTH DEPARTMENT	Administration	3,320,254	1,564,649	
	Community Health Centers	34,922,148	5,214,644	
	Community Health Planning & Partnerships	676,361	676,361	
	Disease Control	1,639,751	366,367	
	Environmental Health	2,921,358	560,847	
	Health Equity and Social Justice	899,525	338,160	
	Health Promotion and Prevention	2,792,994	626,261	
	Immunization	3,296,527	281,918	
	Jail Medical	0	0	
	Maternal Child Health	5,857,301	2,866,900	
	Maternal & Infant Health Advocacy	855,070	252,001	
	Neighborhood and Agency Coordination	1,615,125	545,805	
	Public Health Preparedness	163,020	11,929	
	WIC	1,908,050	(80,926)	
		60,867,484	13,224,916	351.75
HEALTH SERVICES MILLAGE	Health Services for Uninsured	2,188,156	0	
HOUSING COMMISSION	Subsidized Housing	377,337	0	3.50
MEDICAL CARE FACILITY	Skilled Nursing Care Facility	26,055,796	0	357.50
MEDICAL EXAMINER	Medical Examiner Services	863,161	812,286	
MSHN SUBSTANCE ABUSE	Treat/Prevent Sub Abuse	993,647	993,647	
PARKS DEPARTMENT	Parks Operation/Maintenance	3,004,384	2,058,610	12.50
	Trails and Parks Millage	908,455	0	1.50
		3,912,839	2,058,610	14.00
POTTER PARK ZOO	Potter Park/Potter Park Zoo	5,855,151	0	30.50
TRANSPORTATION FUND	Transportation for Elderly and Handicapped	5,510,634	0	
TRI-COUNTY AGING CONSORTIUM	Services for Older Americans	2,934,185	76,048	
VETERAN AFFAIRS	Veterans Assistance	821,850	821,850	
	Veterans Transportation	134,478	134,478	
	Veterans Assistance Clinton	90,339	90,339	
		1,046,667	1,046,667	8.00

TOTAL HUMAN SERVICES **120,582,705** **23,367,298** **772.3**

LAW AND COURTS AREA

DEPARTMENT	SERVICE	2024 TOTAL COST	2024 GENERAL FUND COST	2024 FTE POSITIONS
911 DISPATCH CENTER	Emrgncy Phone/Dispatch Service	12,317,565	0	70.75
ANIMAL CONTROL	Animal Housing/Care Ordinance Enforcement	2,044,170	2,044,170	30.00
		1,412,594	1,412,594	
		3,456,764	3,456,764	
CIRCUIT COURT	Adult Probation Judicial Services	53,508	53,508	62.00
		8,416,592	8,368,071	
		8,470,100	8,421,579	
COMMUNITY CORRECTIONS	Corrections Alternatives	433,051	91,591	1.50
DISTRICT COURT	Judicial Services/Case Processing/Probation	3,998,356	3,998,356	28.50
FAMILY COURT	Delinq/Neglect Proceedings Delinq/Neglect Treatment Judicial Services Juvenile Intervention	1,940,601	1,940,601	33.44
		732,247	732,247	
		1,650,542	1,650,542	
		111,712	111,712	
		4,435,102	4,435,102	
FAMILY COURT/CHILD CARE	Foster Care Services In-Home Care Juvenile Detention Facility Statewards	2,978,008	700,630	57.79
		9,395,588	952,900	
		3,722,936	0	
		617,217	612,217	
		16,713,749	2,265,747	
FRIEND OF THE COURT	Child Support Administration	7,302,887	1,871,783	56.00
HOMELAND SECURITY/ EMERGENCY MGMT	Disaster Response Services	392,852	392,852	2.00
JURY ADMINISTRATION	Jury Administration/Selection	203,574	203,574	1.00
JUSTICE MILLAGE	CMH Correction Assessment Jail Programming Community Based ICHD Pathways PreTrial Services	815,130	0	
		391,093		
		475,600		
		99,804	0	
		176,111	0	
		1,957,738	0	
METRO SQUAD	County Contribution - Metro Squad	219,583	31,057	
PROBATE COURT	Estate Administration	2,328,366	2,328,366	18.00
PROSECUTING ATTORNEY	Administration Adult Diversion Adult Victim/Witness Services Family Support Enforcement Forfeiture Prosecution/Appeals Prosecution/Criminal Prosecution/Probate	2,021,554	2,021,554	66.50
		257,282	257,282	
		389,898	389,898	
		1,412,906	494,517	
		0	0	
		421,863	421,863	
		4,646,328	4,646,328	
		944,840	944,840	
		10,094,671	9,176,282	
PUBLIC DEFENDER	Indigent Defence	7,792,975	1,120,201	43.50
SHERIFF	Administration Adult Corrections Facility Law Enforcement/Investigation	2,016,291	2,016,291	160.00
		15,400,772	14,628,081	
		11,361,113	11,216,606	
		28,778,176	27,860,978	
STH CNRL MI LEGAL SERVICES	Legal Services	19,000	19,000	

TOTAL LAW AND COURTS AREA **108,914,509** **65,673,232** **630.98**

OTHER COUNTY COSTS

DEPARTMENT	SERVICE	2024 TOTAL COST	2024 GENERAL FUND COST	2024 FTE POSITIONS
CAPITAL EXPENDITURES	Facilities and Equipment	3,652,600	853,618	
	Fair Capital Improvements	220,000	0	
	MCF Capital Improvements	1,075,000	0	
	Parks Capital Improvements	486,000	0	
	Zoo Capital Improvements	132,500	0	
CONTINGENCY	Contingency	350,000	350,000	
	Strategic Planning Initiative	300,000	300,000	
	Attrition	-1,500,000	-1,500,000	
DEBT SERVICE	Federal Funds	3,643,267	-1,000,000	
	Retirement Rate Reductions	-2,084,477	-2,084,477	
	911 Center Debt	246,178	0	
	Capital Improvements Debt	663,000	663,000	
	Grady Porter Bldg Renovation Debt			
	Jail New Construction Debt	4,470,000		
	Jail Renovation Debt	0	0	
	Animal Control Shelter Debt	0	0	
	VMC Debt	0	0	
	Drain Debt Funds	1,626,250		
	2017 CMH Debt	663,838	0	

TOTAL OTHER COUNTY COSTS	13,944,156	-2,417,859	
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TOTAL EXPENDITURES	317,374,931	102,996,026	1,638.23
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**2024 INGHAM COUNTY BUDGET
GENERAL FUND REVENUE SUMMARY**

	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
TAXES						
County Property Tax	\$57,567,519	\$60,787,850	\$60,787,850	\$64,435,121	\$64,435,121	\$64,435,121
Delinq Property Tax	25	0	0	0	0	0
Delinq Pers Prop Tax	42,036	80,000	80,000	40,000	40,000	40,000
Payment in Lieu of Tax	150,609	100,000	100,000	130,000	130,000	130,000
Trailer Fee Tax	15,191	13,500	13,500	16,000	16,000	16,000
CFT/IFT Exemptions	198,852	275,000	275,000	275,000	275,000	275,000
Pers Property Tax Replacmnt	1,186,096	1,200,000	1,200,000	1,400,000	1,400,000	1,400,000
Prop. Tax Adjustments	(167,387)	(150,000)	(150,000)	(175,000)	(175,000)	(175,000)
Subtotal	\$58,992,941	\$62,306,350	\$62,306,350	\$66,121,121	\$66,121,121	\$66,121,121
INTERGOVERNMENTAL TRANSFERS						
State Revenue Sharing	6,609,957	6,882,844	6,882,844	7,500,000	7,975,470	7,975,470
State Liquor Tax	1,350,110	1,429,381	1,429,381	1,980,804	1,980,804	1,980,804
Court Equity Funding	1,228,089	1,250,000	1,250,000	1,200,000	1,200,000	1,200,000
Cigarette/Marijuana Tax	1,088,915	1,400,000	1,400,000	1,350,000	1,750,000	1,750,000
Federal Grant	455,541	0	0	0	0	0
Subtotal	\$10,732,612	\$10,962,225	\$10,962,225	\$12,030,804	\$12,906,274	\$12,906,274
DEPARTMENT GENERATED REVENUE						
55th District Court	\$1,544,534	\$1,594,948	\$1,594,948	\$1,463,898	\$1,463,898	\$1,463,898
Animal Control	1,497,459	1,461,035	1,461,035	1,781,693	1,781,693	1,781,693
Circuit Court - Family Division	2,042,286	1,423,064	1,423,064	1,423,064	1,423,064	1,423,064
Circuit Crt - General Trial	1,425,313	1,646,046	1,646,046	1,646,046	1,646,046	1,646,046
Circuit Crt. - Friend of the Crt	633,760	804,104	804,104	728,207	728,207	728,207
Community Mental Health	0	0	0	0	0	0
Controller	0	0	0	0	0	0
Cooperative Extension	0	2,500	2,500	2,500	2,500	2,500
County Clerk	744,896	925,075	925,075	1,019,950	1,019,950	1,019,950
Drain Commissioner	606,093	495,500	495,500	495,500	495,500	495,500
Economic Development	45,150	46,650	46,650	46,650	46,650	46,650
Elections	33,042	77,100	77,100	67,100	67,100	67,100
Equalization	1,540	10,100	10,100	10,100	10,100	10,100
Facilities	0	0	0	0	0	0
Financial Services	98,642	75,285	75,285	75,285	75,285	75,285
Health Department	3,495,410	0	0	0	0	0
Homeland Sec/Em Mngmt	298,518	56,000	56,000	56,000	56,000	56,000
Human Resources	68,289	56,249	56,249	56,249	56,249	56,249
Human Services	0	0	0	0	0	0
Probate Court	591,785	432,877	432,877	465,877	465,877	465,877
Prosecuting Attorney	968,748	826,665	826,665	826,665	826,665	826,665
Register of Deeds	3,012,195	2,950,200	2,950,200	2,418,000	3,018,000	3,018,000
Remonumentation Grant	83,600	85,000	85,000	85,000	85,000	85,000
Sheriff	4,739,552	4,814,800	4,814,800	4,759,356	4,759,356	4,759,356
Treasurer	-2,879,011	2,641,565	2,641,565	5,214,025	5,214,025	5,214,025
Tri-Co Reg. Planning	40,370	60,555	60,555	63,582	63,582	63,582
Veteran Affairs	648,739	628,390	795,867	663,884	663,884	663,884
Misc Transfer	1,100,000	0	0	0	0	0
Subtotal	\$20,840,909	\$21,113,708	\$21,281,185	\$23,368,631	\$23,968,631	\$23,968,631
Revenue Summary Total	\$90,566,462	\$94,382,283	\$94,549,760	\$101,520,556	\$102,996,026	\$102,996,026
Fund Balance Use (Surplus)	0	803,922	803,922	0	0	0
Use of Restricted Fund Balance	0	0	0	0	0	0
TOTAL GENERAL FUND	\$90,566,462	\$95,186,205	\$95,353,682	\$101,520,556	\$102,996,026	\$102,996,026

**2024 INGHAM COUNTY BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

<u>COMMITTEE</u>	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
COUNTY SERVICES	\$14,435,737	\$16,049,540	\$16,109,519	\$16,373,355	\$16,373,355	\$16,373,355
HUMAN SERVICES	21,475,097	20,900,797	21,073,923	24,680,862	23,367,298	23,367,298
LAW AND COURTS	57,099,897	64,703,616	65,188,117	65,673,232	65,673,232	65,673,232
Subtotal	<u>\$93,010,731</u>	<u>\$101,653,953</u>	<u>\$102,371,558</u>	<u>\$106,727,449</u>	<u>\$105,413,885</u>	<u>\$105,413,885</u>
<u>OTHER</u>						
CAPITAL IMPROVEMENTS	\$2,345,218	\$1,066,340	\$1,066,340	\$1,516,618	\$1,516,618	\$1,516,618
ATTRITION		-\$2,500,000	-\$2,500,000	-\$1,500,000	-\$1,500,000	-\$1,500,000
FEDERAL FUNDING	87,600	-\$3,500,000	-\$3,500,000	0	-1,000,000	-1,000,000
HEALTH RATE ADJUSTMENTS		-\$1,885,088	-\$1,885,088		-2,084,477	-2,084,477
CONTINGENCY	0	351,000	226,610	350,000	350,000	350,000
STRATEGIC PLANNING INITIATIVES	0	0	0	300,000	300,000	300,000
Subtotal	<u>\$2,432,818</u>	<u>-\$6,467,748</u>	<u>-\$6,592,138</u>	<u>\$666,618</u>	<u>-\$2,417,859</u>	<u>-\$2,417,859</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$95,443,549</u>	<u>\$95,186,205</u>	<u>\$95,779,420</u>	<u>\$107,394,067</u>	<u>\$102,996,026</u>	<u>\$102,996,026</u>

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

<u>DEPARTMENT</u>	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
<u>Direct County Services</u>						
Bd. of Public Works	0	300	300	300	300	300
County Clerk	1,375,358	1,489,177	1,496,781	1,604,222	1,604,222	1,604,222
Drain Commissioner	1,241,058	1,293,291	1,293,291	1,344,878	1,344,878	1,344,878
Drain Tax At Large	889,578	856,030	856,030	889,579	889,579	889,579
Economic Development	109,260	105,000	105,000	105,000	105,000	105,000
Elections	367,522	523,276	526,179	725,712	725,712	725,712
Equalization/Tax Mapping	824,146	865,556	865,556	874,676	874,676	874,676
Farmland Preservation Board	0	0	0	0	0	0
Housing Commission	0	0	0	0	0	0
Register of Deeds	902,672	1,083,803	1,083,803	1,080,519	1,080,519	1,080,519
Remonumentation Grant	83,600	85,000	85,000	85,000	85,000	85,000
Road Department	0	0	0	0	0	0
Treasurer	1,063,608	1,158,716	1,158,716	1,248,462	1,248,462	1,248,462
Subtotal	<u>\$6,856,802</u>	<u>\$7,460,149</u>	<u>\$7,470,656</u>	<u>\$7,958,348</u>	<u>\$7,958,348</u>	<u>\$7,958,348</u>
<u>Support of Services Provided by Others</u>						
Ingham Conservation District	10,000	10,000	10,000	10,000	10,000	10,000
Hotel/Motel Tax Distribution	0	0	0	0	0	0
Tri-Co. Reg. Planning	107,296	107,446	107,446	112,491	112,491	112,491
Subtotal	<u>\$117,296</u>	<u>\$117,446</u>	<u>\$117,446</u>	<u>\$122,491</u>	<u>\$122,491</u>	<u>\$122,491</u>
<u>County Governance & Central Services</u>						
Bd. of Commissioners	\$720,184	\$769,635	\$769,635	\$813,603	\$813,603	\$813,603
Controller	1,374,152	1,530,705	1,531,103	1,118,434	1,118,434	1,118,434
County Attorney	505,497	510,749	510,749	519,985	519,985	519,985
Equal Opportunity Comm	150	500	500	500	500	500
Facilities	2,165,767	2,392,952	2,440,785	2,427,497	2,427,497	2,427,497
Financial Services	1,301,515	1,268,335	1,269,576	1,919,813	1,919,813	1,919,813
Historical Commission	500	500	500	500	500	500
Human Resources	1,015,672	1,595,705	1,595,705	1,067,517	1,067,517	1,067,517
Innovation & Technology	0	0	0	0	0	0
Purchasing	378,202	402,364	402,364	424,167	424,167	424,167
Women's Commission	0	500	500	500	500	500
Work Study	0	0	0	0	0	0
Subtotal	<u>\$7,461,639</u>	<u>\$8,471,945</u>	<u>\$8,521,417</u>	<u>\$8,292,516</u>	<u>\$8,292,516</u>	<u>\$8,292,516</u>
TOTAL COUNTY SERVICES	<u>\$14,435,737</u>	<u>\$16,049,540</u>	<u>\$16,109,519</u>	<u>\$16,373,355</u>	<u>\$16,373,355</u>	<u>\$16,373,355</u>

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

<u>DEPARTMENT</u>	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
<u>Direct County Services</u>						
Cooperative Extension	\$425,734	\$473,419	\$473,419	\$458,968	\$458,968	\$458,968
Dept. of Human Services	1,116,430	1,642,566	1,642,566	1,975,712	1,975,712	1,975,712
Environmental Affairs Comm	96,000	100,500	100,500	100,500	500	500
Fair Board	0	0	0	0	0	0
Medical Care Facility	0	0	0	0	0	0
Parks	1,772,824	1,960,594	1,960,594	2,058,610	2,058,610	2,058,610
Veterans Affairs	800,784	990,094	1,157,574	1,046,667	1,046,667	1,046,667
Subtotal	<u>\$4,211,772</u>	<u>\$5,167,173</u>	<u>\$5,334,653</u>	<u>\$5,640,457</u>	<u>\$5,540,457</u>	<u>\$5,540,457</u>
Health Department	\$6,271,088	\$7,269,830	\$7,269,830	\$8,510,272	\$8,010,272	\$8,010,272
Jail Medical	1,077,806	0	0	0	0	0
Community Health Centers	5,950,400	4,225,149	4,225,995	5,714,644	5,214,644	5,214,644
Medical Examiner	748,037	779,091	779,091	812,286	812,286	812,286
Subtotal	<u>\$14,047,332</u>	<u>\$12,274,070</u>	<u>\$12,274,916</u>	<u>\$15,037,202</u>	<u>\$14,037,202</u>	<u>\$14,037,202</u>
<u>Support of Services Provided by Others</u>						
Community Agencies	\$220,350	\$300,000	\$295,375	\$200,000	\$200,000	\$200,000
Cap. Area Mentoring Prtnrshp	32,500	25,000	34,375	25,000	25,000	25,000
Community Mental Health	2,170,656	2,297,035	2,297,035	2,662,758	2,449,194	2,449,194
Library Legacy Cost	0	0	0	0	0	0
Mid-Michigan 2-1-1 Alliance	45,750	45,750	45,750	45,750	45,750	45,750
MSHN Substance Abuse	675,055	717,936	717,936	993,647	993,647	993,647
Special Transportation	0	0	0	0	0	0
Tri-Co Aging Consortium	71,683	73,833	73,883	76,048	76,048	76,048
Veterans Trust	0	0	0	0	0	0
Subtotal	<u>\$3,215,994</u>	<u>\$3,459,554</u>	<u>\$3,464,354</u>	<u>\$4,003,203</u>	<u>\$3,789,639</u>	<u>\$3,789,639</u>
TOTAL HUMAN SERVICES	<u>\$21,475,097</u>	<u>\$20,900,797</u>	<u>\$21,073,923</u>	<u>\$24,680,862</u>	<u>\$23,367,298</u>	<u>\$23,367,298</u>

*This is based on the 2023 adopted amount. Community Agency requests are due on July 31.

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

<u>DEPARTMENT</u>	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
<u>Direct County Services</u>						
911 Dispatch Center	\$0	\$0	\$0	\$0	\$0	\$0
Animal Control	3,036,194	3,128,555	3,176,826	3,456,764	3,456,764	3,456,764
Community Corrections	92,560	110,391	110,391	91,591	91,591	91,591
District Court	3,443,092	3,749,221	3,752,621	3,998,356	3,998,356	3,998,356
Jury Board/Admin.	160,258	193,953	193,953	203,574	203,574	203,574
Probate Court	2,170,370	2,281,533	2,281,533	2,328,366	2,328,366	2,328,366
Prosecuting Attorney	8,671,211	9,241,119	9,244,436	9,176,282	9,176,282	9,176,282
Public Defender	\$891,024	\$890,347	\$890,347	\$1,120,201	\$1,120,201	\$1,120,201
Subtotal	<u>\$18,464,709</u>	<u>\$19,595,119</u>	<u>\$19,650,107</u>	<u>\$20,375,134</u>	<u>\$20,375,134</u>	<u>\$20,375,134</u>
<u>30th Circuit Court</u>						
- General Trial	\$7,504,318	\$8,194,734	\$8,249,387	\$8,421,579	\$8,421,579	\$8,421,579
- Friend of the Court Division	1,653,994	1,992,335	1,992,335	1,871,783	1,871,783	1,871,783
- Family Division (GF)	3,397,913	3,633,028	3,634,278	3,686,465	3,686,465	3,686,465
- Family Division (CCF)	2,367,914	3,157,623	3,158,742	3,014,384	3,014,384	3,014,384
Subtotal	<u>\$14,924,138</u>	<u>\$16,977,720</u>	<u>\$17,034,742</u>	<u>\$16,994,211</u>	<u>\$16,994,211</u>	<u>\$16,994,211</u>
<u>Sheriff</u>						
- Administration	\$2,109,167	\$2,036,657	\$2,078,322	\$2,016,291	\$2,016,291	\$2,016,291
- Corrections	10,528,515	14,428,627	14,449,374	14,396,369	14,396,369	14,396,369
- Law Enforcmnt/Investigations	7,342,887	7,972,845	8,275,327	8,200,036	8,200,036	8,200,036
- Contracted Police Services	3,045,332	3,029,398	3,034,598	3,016,570	3,016,570	3,016,570
- Homeland Sec/Em Mngmt	372,787	386,679	388,226	392,852	392,852	392,852
- Jail Maintenance	256,566	225,514	227,264	231,712	231,712	231,712
Subtotal	<u>\$23,655,253</u>	<u>\$28,079,720</u>	<u>\$28,453,111</u>	<u>\$28,253,830</u>	<u>\$28,253,830</u>	<u>\$28,253,830</u>
<u>Support of Services Provided by Others</u>						
Legal Svcs of Sth Ctrl Mich	20,000	20,000	20,000	19,000	19,000	19,000
Tri-County Metro Squad	35,796	31,057	30,157	31,057	31,057	31,057
Advance Peace	0	0	0	0	0	0
Subtotal	<u>\$55,796</u>	<u>\$51,057</u>	<u>\$50,157</u>	<u>\$50,057</u>	<u>\$50,057</u>	<u>\$50,057</u>
TOTAL LAW AND COURTS	<u><u>\$57,099,897</u></u>	<u><u>\$64,703,616</u></u>	<u><u>\$65,188,117</u></u>	<u><u>\$65,673,232</u></u>	<u><u>\$65,673,232</u></u>	<u><u>\$65,673,232</u></u>

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

<u>DEPARTMENT</u>	2022 Actual	2023 Adopted	2023 Amended	2024 Request	2024 Controller	2024 Liaison
Capital Improvements -						
Facilities and Equip	\$1,494,238	\$404,840	\$404,840	\$853,618	\$853,618	\$853,618
Tsf to Tech/Public Imp	0	0	0	0	0	0
Grady Porter Building Debt	0	0	0	0	0	0
Capital Improvements Debt	663,600	661,500	661,500	663,000	663,000	663,000
Jail Kitchen Debt	0	0	0	0	0	0
Jail Miniumum Security Debt	187,380	0	0	0	0	0
Brownfield Debt	0	0	0	0	0	0
TOTAL CIP	\$2,345,218	\$1,066,340	\$1,066,340	\$1,516,618	\$1,516,618	\$1,516,618
<u>CONTINGENCY</u>						
Contingency	\$0	\$351,000	\$226,610	\$350,000	\$350,000	\$350,000
Strategic Planning Initiatives	0	0	0	300,000	300,000	300,000
TOTAL CONTINGENCY	\$0	\$351,000	\$226,610	\$650,000	\$650,000	\$650,000

**INGHAM COUNTY STAFFING BY COMMITTEE
2021-2024**

<u>COUNTY SERVICES</u>	2021 <u>Adopted</u>	2022 <u>Adopted</u>	2023 <u>Adopted</u>	2023 <u>Amended</u>	2024 <u>Requested</u>	2024 <u>Controller</u>	2024 <u>Liaison</u>
Board of Commissioners	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerk/Elections	13.00	13.00	13.00	14.00	14.00	14.00	14.00
Controller	6.00	7.50	8.00	5.50	5.50	5.50	5.50
County Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drain	24.00	25.00	25.00	25.00	25.00	25.00	25.00
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equalization/Tax Services	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Facilities	29.00	28.00	29.00	30.50	30.50	30.50	30.50
Financial Services	7.50	9.50	9.50	12.50	12.50	12.50	12.50
Human Resources	9.00	10.00	10.00	10.00	10.00	10.00	10.00
Innovation & Technology	24.00	26.00	26.00	26.00	26.00	26.00	26.00
Purchasing	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Register of Deeds	9.00	10.00	10.00	10.00	10.00	10.00	10.00
Road Department	77.00	77.00	77.00	77.00	77.00	77.00	77.00
Treasurer	11.00	12.00	12.00	12.00	12.00	12.00	12.00
Subtotal	<u>220.50</u>	<u>231.00</u>	<u>232.50</u>	<u>235.50</u>	<u>235.50</u>	<u>235.50</u>	<u>235.50</u>
<u>HUMAN SERVICES</u>							
Cooperative Extension	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Fair Board	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Health Department	343.50	353.25	348.00	352.75	351.75	351.75	351.75
Housing Commission	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Parks	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Potter Park Zoo	29.50	30.50	30.50	30.50	30.50	30.50	30.50
Veterans Affairs	6.00	7.00	8.00	8.00	8.00	8.00	8.00
Subtotal	<u>402.50</u>	<u>414.25</u>	<u>411.00</u>	<u>415.75</u>	<u>414.75</u>	<u>414.75</u>	<u>414.75</u>
<u>LAW AND COURTS</u>							
911 Center	69.75	69.75	70.75	70.75	70.75	70.75	70.75
Animal Control	24.50	27.00	27.00	30.00	30.00	30.00	30.00
Circ. Crt - General Jurisdiction	58.00	62.00	62.00	62.00	62.00	62.00	62.00
Circuit Court - Family Division	88.73	90.23	91.23	91.23	91.23	91.23	91.23
Circuit Crt - Friend of the Court	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Community Corrections	1.00	1.00	1.50	1.50	1.50	1.50	1.50
District Court	27.00	28.00	28.50	28.50	28.50	28.50	28.50
Emergency Operations	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Jury Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Probate Court	14.00	16.00	18.00	18.00	18.00	18.00	18.00
Prosecuting Attorney	63.50	66.50	66.50	66.50	66.50	66.50	66.50
Public Defender	40.00	42.50	43.50	43.50	43.50	43.50	43.50
Sheriff's Department	158.50	158.50	159.00	160.00	160.00	160.00	160.00
Subtotal	<u>602.98</u>	<u>619.48</u>	<u>626.98</u>	<u>630.98</u>	<u>630.98</u>	<u>630.98</u>	<u>630.98</u>
TOTAL*	<u>1,225.98</u>	<u>1,264.73</u>	<u>1,270.48</u>	<u>1,282.23</u>	<u>1,281.23</u>	<u>1,281.23</u>	<u>1,281.23</u>

*Excludes Medical Care Facility (357.5)