

# SHOOTING THE RAPIDS



# IN COUNTY GOVERNMENT

**LIVINGSTON COUNTY  
2009  
BUDGET BOOK**

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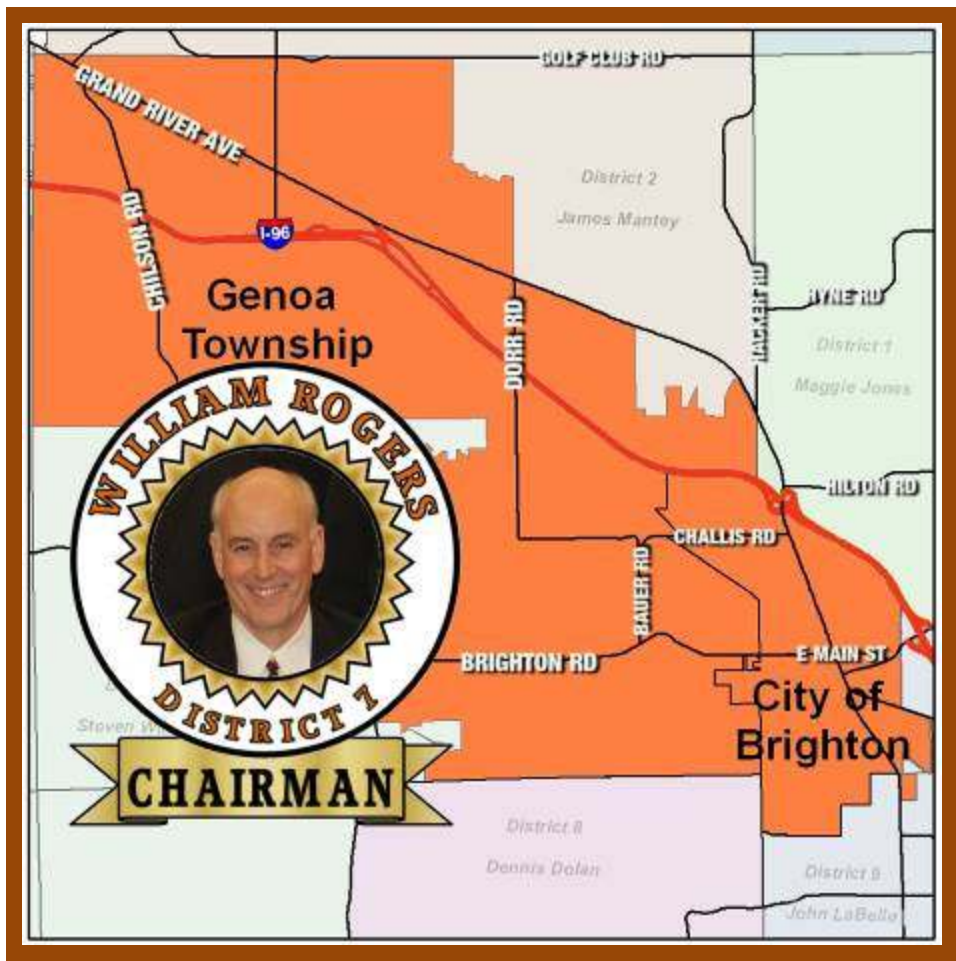
**CURRENT POSITIONS**

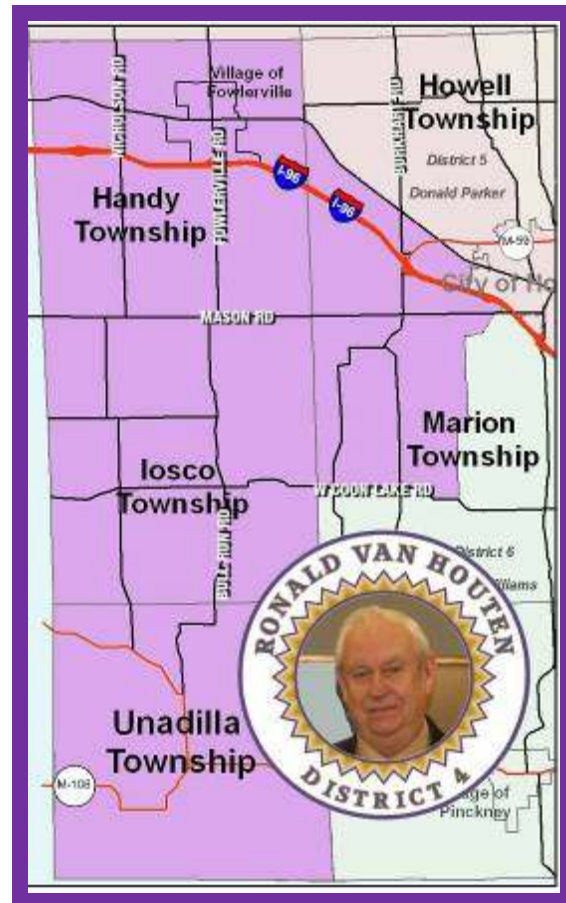
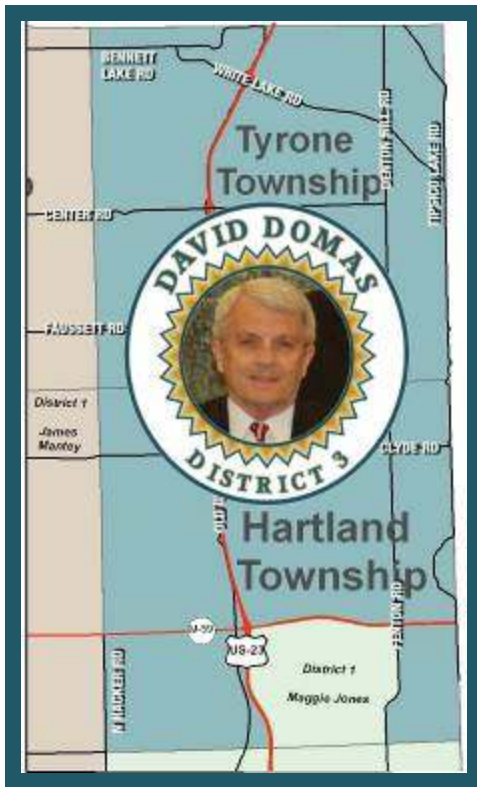
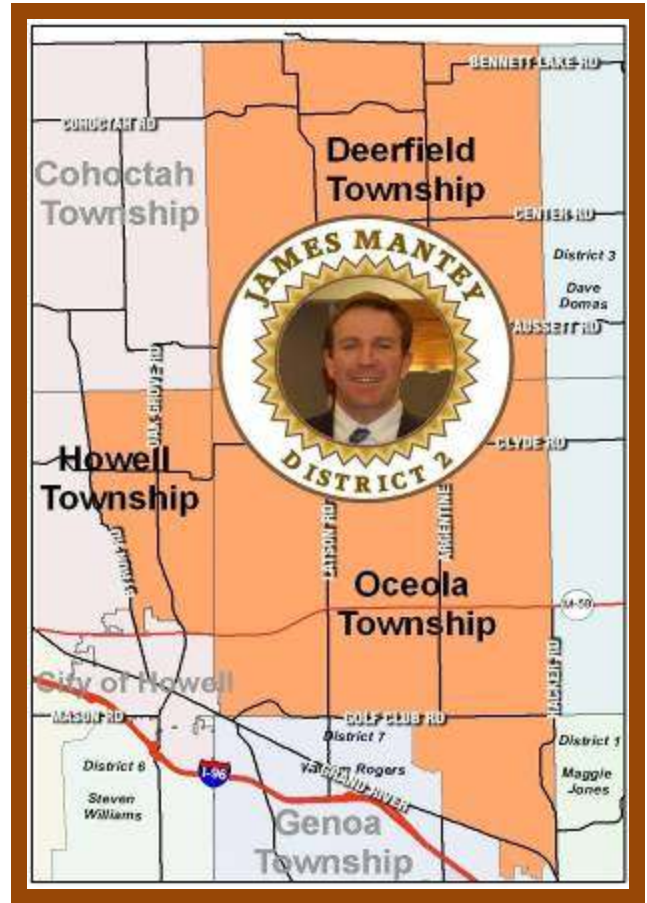


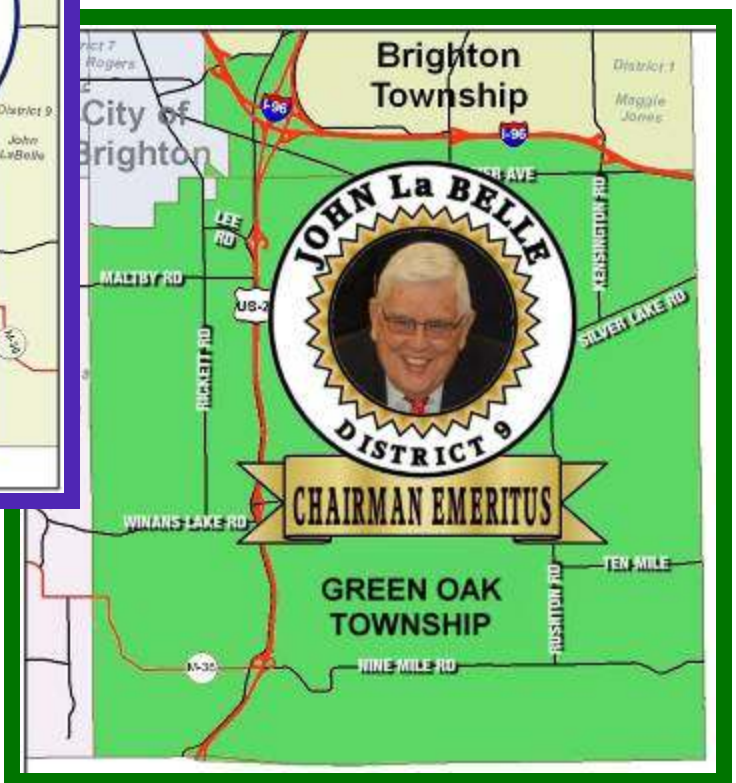
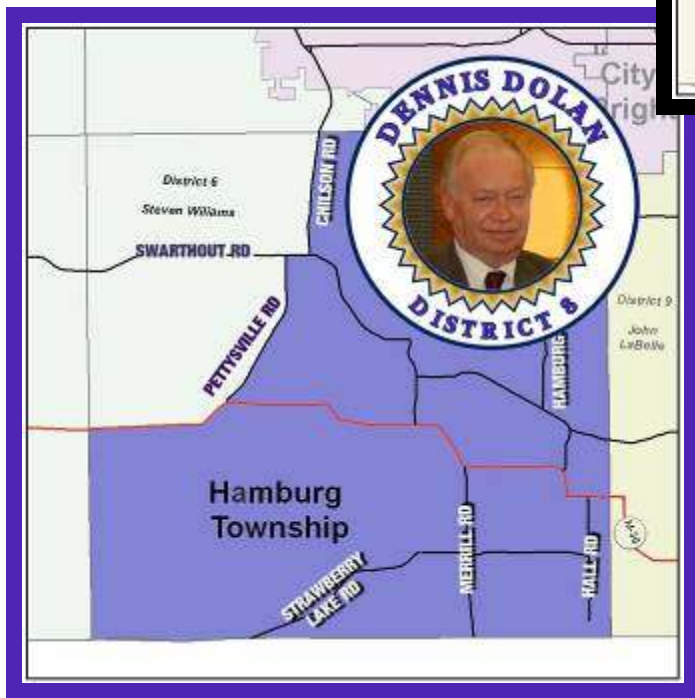
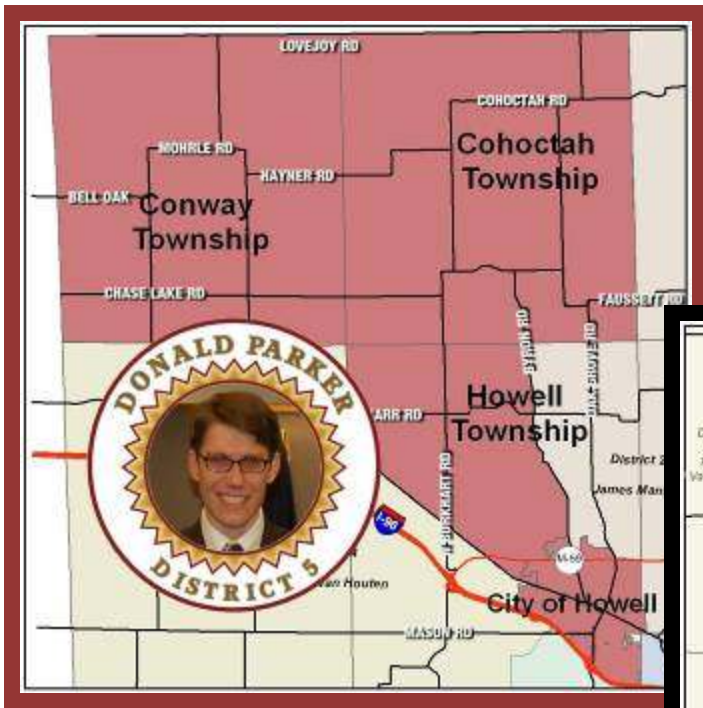
## **MISSION STATEMENT**

**IDENTIFY, COORDINATE AND IMPLEMENT  
PROGRAMS, SERVICES AND PROJECTS  
THAT ADDRESS THE NEEDS OF THE  
LIVINGSTON COUNTY COMMUNITY  
IN THE MOST ETHICAL, EQUITABLE, EFFICIENT,  
ECONOMICAL AND DEMOCRATIC MEANS POSSIBLE.**

# LIVINGSTON COUNTY'S 2008 BOARD OF COMMISSIONERS









# LIVINGSTON COUNTY, MICHIGAN

## LIVINGSTON COUNTY ADMINISTRATION

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Howell MI 48843

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ROBERT R. BLOCK  
County Administrator

### MEMORANDUM

**TO: LIVINGSTON COUNTY BOARD OF COMMISSIONERS**

**FROM: ROBERT R. BLOCK - ADMINISTRATOR**  
LIVINGSTON COUNTY ADMINISTRATION

**RE: LIVINGSTON COUNTY BUDGET 2009**

**DATE: NOVEMBER 18, 2008**

The world's economy is in crisis! The United States has fallen into a recession. While the world's governments debate the next mega billion dollar solution, municipal governments must deal with the effects of this financial calamity locally. No longer can we simply talk about Michigan's single-state recession. Now, and for the foreseeable future, governments must all deal with broader economy from a local perspective. The effects of this international situation translate into factors which affect our local decisions, including:

- ↷ Declining housing values
- ↷ Declining property assessed values
- ↷ Reduction of tax revenues.
- ↷ Reduction in interesting earnings
- ↷ Increase in foreclosures
- ↷ Increase in percentage of delinquent property taxes
- ↷ High unemployment

While there is much confusion and uncertainty regarding the national and state economy, two things are abundantly clear. One, the effects of this recession will last well into the next decade; and, secondly, Livingston County must adjust expenses in order to preserve its financial strength and flexibility.

What is also clear is that the real estate market has defined itself at a much lower level compared to that of even a few years ago. It is expected that these lower values have defined the market and a return to past values may take a decade or more.

Typically, budgets are built based upon the prior year's expenses, augmented by the rate of inflation. Because public finance tends to travel a bumpy road, reserves are used to fill any short-term revenue gaps. In preparing the 2009 budget, the bumps we anticipate are more appropriately compared with the Grand Canyon. The appropriate response to this long-term situation requires a long-lasting vision, along with a restructuring of the Livingston County organization. The relationship with local communities and an assignment of responsibilities must also be closely examined.

The swiftly changing economic conditions required the 2009 budget be constructed on percentage reductions compared to the amended 2008 operating budgets. While some would argue that the Board of Commissioners should have first established priorities, it is important to recognize that elected and appointed officials best know the needs of their Departments and, therefore, are in the best positions to determine and prioritize the services provided.

2009 is a year of transition between the organization of the past and the organization of the future.

The process utilized in the preparation of the 2009 budget called upon the Departments to prepare and defend their budgets directly to the Board of Commissioners. Administrative staff provided an overview, and identified policy issues for consideration by the Board. The targeted reductions were achieved through a combination of increasing revenues, primarily through charges for services and increasing the collection of charges, as well as decreased expenses. For 2009, revenue projections accounted for nearly 75% of the target. While we are confident that this plan will be accomplished, clearly future revenues will prove to be a lot less elastic.

The Board of Commissioners has recently approved a number of steps which have had a significant impact on reducing the cost of Livingston County Government including:

- ↔ Authorizing job splitting and sharing

- ↔ Instituting a hiring freeze for General Fund Departments
- ↔ Utilizing the five year model to project out revenue and expenditure trends
- ↔ Shifting the costs of retiree prescriptions to Medicare D
- ↔ Offering a retirement incentive to avoid workforce reductions
- ↔ Refusing to burden the General Fund because of discontinued grant funds.
- ↔ Holding employee salary and benefits to affordable levels

Now is not the time to make knee jerk decisions with a short-term perspective, nor is it the time to deny the current and long-term fiscal situation. Now is the time to establish service priorities; consolidate Departments with similar missions; eliminate expenditures which do not achieve results; and, shed activities, programs and facilities which can and should be provided by cities, villages and townships.

Change is seldom easy. Organizations exist to preserve the status quo. However, preserving the status quo will require the consumption of valuable, one-time reserves thus eliminating Livingston County's financial strength. Establishing the vision and maintaining the discipline to implement change will require the commitment of the Board, elected officials, appointed department directors and employees.

The Board of Commissioners rightfully deserves recognition for their commitment to sound financial management practices. Admittedly, Livingston County maintains an enviable balance in its resources. These are not simply dollars piled in the treasury, but essential to meet the County's cash flow requirements. In other words, spending the reserves will provide short-term avoidance but require issuing tax anticipation bonds to bridge the first 9 months of our fiscal year, thus further depleting our fiscal strength.

The recommended 2009 Livingston County Budget balances projected revenues against expenses. It, therefore, complies with the requirement of a balanced budget. It represents a decrease of 1.5% compared to the amended 2008 budget. The recommended budget provides for the maintenance of our facilities and infrastructure, as well as the applications of technology to improve the effectiveness and efficiency of the overall operation.

The authorized personnel in 2009 is 516 (estimated full-time). This represents a reduction in the total count by 34 compared to 2008. While further reduction in the position count will be required in subsequent fiscal years, it is hoped that these can be accommodated through vacancies and not through job elimination.

The Japanese prefer to describe problems as challenges and opportunities. Livingston County must also adopt this attitude. The preparation of the 2010 budget will certainly offer challenges and opportunities not seen in this County. Systems, services, facilities, programs and personnel which have been established over the last several decades must be examined and prioritized. Some will increase, some will shrink and some will disappear all together.

The Livingston County Board of Commissioners has historically controlled the growth and expansion of Livingston County Government through careful and conservative evaluation of need. Not so long ago, by necessity, the County produced many of the services which typically are municipal responsibilities. As the County has grown in population, local communities have developed into mature governments unto themselves. While several of the services including LETS, Central Dispatch and Emergency Medical Services have proven to offer effective programs on an efficient economy of scale, some current programs can and should be shifted to the Townships where responsibility lies.

The opportunity for change is also an opportunity for improvement. The challenge is that this opportunity is not voluntary but is necessitated by the economic environment. While identifying priorities and determining appropriate funding will be seen as difficult for some, it is essential to surviving these tumultuous times while maintaining financial strength. Budgeting over the next several years will be compared to “shooting the rapids” with a potential hazard around every bend and turn. In order to survive through this period, everyone must remember there is strength in flexibility.

Once again, a budget of this complexity does not just happen; it takes the effort and creativity of each and every elected official, department director, advisory board members, employees and the Board of Commissioners. Several individuals deserve special recognition for their efforts, including:

- ❖ **CAROL JONCKHEERE.** Carol has invested hundreds of hours, many after work and weekends, organizing the documents and applying her exceptional skills with the computer.
- ❖ **DEBBIE WARDEN.** Debbie has put in a lot of hours after her Administrative Specialist duties at the County Clerk’s office taking minutes at the budget hearings. Her willingness to pitch in is an example of the type of inter-department cooperation that we need in the future.
- ❖ **DOUG BRITZ.** Doug worked throughout the year focusing on the Departments of IT, LETS, Airport, and the Building Department continuously monitoring their

budget performance along with compiling their budgets. LETS gained an experienced and professional manager.

- ❖ **DARREN SPEER.** Darren “splits” his time between Equalization and Finance. He has taken over from Doug Britz and has proven himself a very capable Analyst. Darren’s expertise in Finance and grasp of the County’s budget systems has been nothing short of impressive.
- ❖ **ROBERTA BENNETT.** Roberta also “splits” her time between Purchasing and Finance. Her purchasing expertise and education enable Roberta to provide valuable analysis of the departments she coordinates. Roberta’s commitment and professional approach to both positions is an enhancement to Livingston County.
- ❖ **CINDY MENDOZA.** Cindy continues to contribute invaluable expertise, especially in the area of the Sheriff, Courts, and other criminal justice departments. Cindy approaches her responsibilities with quiet efficiency, which has proven beneficial in coordinating her assigned departments. While she may be a transplant to Livingston County, Cindy has been able to apply her education and professional expertise to become a valuable member of our financial management group.
- ❖ **BELINDA PETERS.** Belinda, again, has provided the leadership and control necessary to pull all the components of this document together. Her exceptional grasp of all facets of the County’s financial systems is remarkable. Belinda’s ability to see the story through the numbers offers an awareness comparable to a sixth sense. Livingston County certainly benefits from her ability and awareness of the overall organization. Her continued value will truly be appreciated as the County continues to weather the storm of this economic crisis.



RRB/csj

RESOLUTION

NO. 2008-12-352

LIVINGSTON COUNTY

DATE: December 1, 2008

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**RESOLUTION ADOPTING THE 2009 LIVINGSTON COUNTY BUDGET - Board of Commissioners / Finance Committee**

**WHEREAS**, in accordance with the provisions of Public Act 2 of 1968, Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, requires that each local unit of government adopt a balanced budget for all required funds; and

**WHEREAS**, the County Administrator submitted a proposed budget as required by statute which implements board policies; and

**WHEREAS**, the Finance Committee has requested and reviewed the proposed line-item budget for each County department, including the courts, under the scope of its policy, and recommends adoption of the Proposed 2009 Budget to the Board of Commissioners; and

**WHEREAS**, on the 30th day of May, 2008, the County of Livingston was allocated 5.0 mills by the County Tax Allocation Board and the Livingston County Board of Commissioners approved the Headlee rolled back millage rate of 3.3897 on June 16, 2008, to support the 2009 General Fund Budget; and

**WHEREAS**, it is recommended that the 2009 General Fund Budget be approved for the total of \$44,676,572 and Special Revenue and Enterprise Funds approved as shown in the revised Proposed 2009 Budget Plan, as well as the informational summary of projected revenues and expenditures for Internal Service Funds; and

**WHEREAS**, the recommended 2009 Budget was filed with the Livingston County Clerk on the 14th day of November, 2008; pursuant to state statute; and

**THEREFORE BE IT RESOLVED** that the 2009 General Fund Budget is approved in the amount of \$44,676,572 and revenues shall be appropriated and expenditures budgeted for the 2009 General Fund Budget, Special Revenue Funds, and Enterprise Funds on a fund and cost center basis in the amounts set forth below:

<b>PROSECUTING ATTORNEY</b>		
Family Support	General Fund – Division #230	\$236,885
Prosecuting Attorney	General Fund - Division #282	\$2,011,718
Prosecutor Drug Fund	Fund #264	\$10,000

<b>PROBATION - CIRCUIT</b>		
Circuit Court Probation	General Fund - Division#151	\$67,487

EQUALIZATION		
Equalization	General Fund - Division #225	\$631,324

VETERANS AFFAIRS		
Veterans Burials	General Fund - Division #681	\$21,732
Veterans Affairs	General Fund - Division #682	\$208,751
Veteran's Relief Fund	Fund #293 <i>General Fund Appropriation</i>	\$6,000 \$6,000
Veteran's Trust Fund	Fund #294	\$40,000

MSU EXTENSION		
MSU Cooperative Ext	General Fund - Division #261	\$293,991

PERSONNEL		
Personnel	General Fund - Division #270	\$365,186

COUNTY CLERK		
County Clerk	General Fund - Division #215 Equipment Contingency #966	\$910,873 \$5,245
County Clerk Circuit Court Div.	General Fund - Division #216	\$704,524
Tax Allocation	General Fund - Division #248	\$1,450
Elections	General Fund - Division #262	\$63,059

DRAIN COMMISSIONER		
Drain Commission	General Fund - Division #275	\$1,859,824
DPW	General Fund - Division #441	\$121,684
Drains Public Benefit	General Fund - Division #445	\$218,742
Landfill Fund	Fund #517 <i>General Fund Appropriation</i>	\$102,469 \$93,862
Septage Receiving Station	Fund #577	\$550,967

REGISTER OF DEEDS		
Register of Deeds	General Fund - Div. #283	\$786,571
Co. Survey Remonumentation	Fund #245	\$218,181
Register of Deeds Automation	Fund #256	\$219,258
Plat Board	General Fund - Div. #249	\$1,260

<b>TREASURER</b>		
Treasurer	General Fund - Div. #253	\$965,191
Homestead Property Exemption	Fund #255	\$1,400

<b>ANIMAL CONTROL</b>		
Animal Control	General Fund - Division #430	\$565,837

<b>COUNTY ADMINISTRATION</b>		
Board of Commissioners	General Fund - Division #101	\$552,343
Administration	General Fund - Division #172	\$599,398
Auditing Services	General Fund - Division #224	\$115,691
Data Processing – IT	General Fund - Division #228	\$1,131,638
Purchasing	General Fund - Division #233	\$235,624
Bldg & Grounds	General Fund - Division #265	\$23,667
Civil Counsel	General Fund - Division #299	\$118,000
Mental Health	General Fund - Division #649	\$600,470
Agency on Aging	General Fund – Division #672	\$148,986
Economic Development	General Fund – Division #728	\$98,580
Community Action Programs	General Fund - Division #747	\$650,974
Insurance – MMRMA	General Fund - Division #851	\$1,000,000
Ins – Unemployment	General Fund - Division #870	\$150,000
Contingencies	General Fund - Division #968	\$1,295,294
Appropriations	General Fund - Division #966	\$3,753,751
CDBG – OLHSA	Fund #244	\$16,500
Rev Sharing Reserve Fund	Fund #285	\$2,905,570
Benefit Fund	Fund #677	\$7,996,500

<b>AIRPORT</b>		
Airport Fund	Fund #581	\$1,101,183

<b>AMBULANCE</b>		
Ambulance Fund	Fund #210	\$7,056,649
Medical Examiner	General Fund - Division #648	\$178,907

<b>BUILDING &amp; SAFETY ENGINEERING</b>		
Building Safety	Fund #542	\$1,484,252

<b>CENTRAL DISPATCH / 911</b>		
Emergency Services	General Fund -Division #426	\$295,300
911 Services	Fund #261	\$4,193,983

<b>SHERIFF</b>		
Sheriff	General Fund - Division #301	\$8,161,279
Court Security Officers	General Fund - Division #305	\$223,868
Secondary Road Patrol	General Fund - Division #315	\$223,836
Sheriff Training	General Fund - Division #320	\$17,000
Marine	General Fund - Division #331	\$74,140
Michigan Safe Communities	General Fund - Division #335	\$69,000
Jail	General Fund - Division #351	\$6,532,271
Corrections Officers Training	Fund #263	\$30,000
Drug Law Enforcement Fund	Fund #265	\$55,000
Federal Equitable Sharing	Fund #266	\$165,000
OUIL Forfeiture Fund	Fund #267	\$3,000
Criminal Forfeiture Fund	Fund #296	\$5,000

<b>HEALTH DEPARTMENT</b>		
Contagious	General Fund -Division #605	\$4,730
Health Department	General Fund - Division#601	\$455,410
Health Fund	Fund #221	\$3,942,723
	<i>General Fund Appropriation</i>	<i>\$385,111</i>

<b>JOB TRAINING SERVICE / MICHIGAN WORKS!</b>		
Administrative Cost Pool	Fund #277	\$3,051,401

<b>PLANNING</b>		
Planning	General Fund - Division #721	\$360,956

<b>COMPREHENSIVE COMMUNITY CORRECTIONS</b>		
Comprehensive	Fund #275	\$334,498
Community Correction	<i>General Fund Appropriation</i>	\$125,704

<b>L.E.T.S</b>		
L.E.T.S.	Fund #588	\$2,412,213

**BE IT FURTHER RESOLVED**, that the Board of Commissioners requested and the Courts presented line-item budget requests and those are authorized in the amounts set forth below:

<b>CIRCUIT COURT</b>		
Circuit Court	General Fund - Division #131	\$785,907
Juvenile Court	General Fund - Division #149	\$1,188,355
Appellate Court	General Fund - Division #167	\$52,000
Central Services	General Fund - Division #168	\$2,463,425
	Equipment Contingency #966	\$376,000
Law Library Fund	Fund #269	\$7,000
Child Care Fund	Fund #292	\$2,757,671
	<i>General Fund Appropriation</i>	\$1,564,585

<b>FRIEND OF THE COURT</b>		
Family Counseling Services	Fund #214	\$23,391
Friend of Court	Fund #215	\$2,376,576
	<i>General Fund Appropriation</i>	\$910,989

<b>DISTRICT JUDGE, 53<sup>RD</sup> DISTRICT</b>		
District Court	General Fund - Division #136	\$2,303,825

<b>PROBATE JUDGE</b>		
Probate Court	General Fund - Division #148	\$725,858
Guardianship Services	General Fund - Division #150	\$50,000

**BE IT FURTHER RESOLVED** that the projected revenues and expenditures for Internal Service Funds is also approved; but not as part of the Livingston County Budget for 2009, pursuant to Public Act 2 of 1968, as amended, in the amounts set forth below:

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<b>BUILDING SERVICES</b>		
Building Services	Fund #631	\$2,911,125
Lutz County Park	Fund #156	\$20,142
Fillmore Estate Co Park	Fund #157	\$6,000

<b>CAR POOL</b>		
Car Pool Fund	Fund #661	\$1,019,584

<b>INFORMATION TECHNOLOGY</b>		
Information Technology	Fund #636	\$3,468,900

**BE IT FURTHER RESOLVED**, that during these extenuating economic times County revenues and expenditures may vary from those which are currently projected and accordingly may be amended from time to time by the Board of Commissioners during the 2009 fiscal year as deemed necessary.

**BE IT FURTHER RESOLVED**, that the Chief Administrative Officer is authorized to execute transfers among line items and cost centers within limits of \$10,000 per transfer without the prior approval of the Board of Commissioners. The Chief Administrative Officer will notify the Finance Committee of any such transfers.

**BE IT FURTHER RESOLVED**, that any services funded by State/Federal grants which costs exceed grant funding and which services are not basic to the health, safety, and welfare of the residents of Livingston County and/or which are provided by others; shall be discontinued and the grant funding declined.

**BE IT FURTHER RESOLVED**, that any services that lose funding (either charges-for-services, fees, or contractual, etcetera) or which costs exceed the revenue generated and which services are not basic to the health, safety, and welfare of the residents of Livingston County and/or the services are provided by others; shall be reduced commensurate with funding levels.

**BE IT FURTHER RESOLVED** that all Judges, County Elected Officials and County Department Heads shall abide by the Purchasing Policy, as adopted and amended from time to time by this Board, for all purchases made with funds appropriated by the Board of Commissioners and these budgeted funds shall be appropriated contingent upon compliance with the Purchasing Policy. The County Clerk shall not be authorized to

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make payment of any claims not in compliance with such Purchasing Policy and monies so budgeted.

**BE IT FURTHER RESOLVED** that all Judges, County Elected Officials and County Department Heads shall abide by the County Cash Policy, as adopted and amended by this Board from time to time.

**BE IT FURTHER RESOLVED** that all Judges, County Elected Officials and County Department Heads shall review revenue projections monthly as directed by the Livingston County Board Chair. If these projections fail to materialize; then, the Judges, County Elected Officials and County Department Heads shall make corresponding reductions to their department's expenditures.

**BE IT FURTHER RESOLVED** that all County Elected Officials and County Department Heads shall review departmental fees and make a recommendation, with justification, for fee increases to the Board of Commissioners to cover the costs of providing services.

**BE IT FURTHER RESOLVED** that the approved Authorized & Funded Employee List contained in the attached budget shall limit the number of employees who are authorized to be employed and no funds are appropriated for any position or employees not on the approved Authorized & Funded Employee List.

**BE IT FURTHER RESOLVED** that the hiring freeze enacted by the Board of Commissioners on July 7, 2008 remains in effect. All vacancies that occur during this hiring freeze are hereby declared to be a position reduction on the Authorized & Funded Employee List for each such vacated position and funding shall be removed from the Courts, Elected Officials and Department Heads budget. Said vacated position shall not be filled, except by specific Board authorization.

**BE IT FURTHER RESOLVED** that if the Board of Commissioners authorizes a vacant position shall be filled; then all Judges, County Elected Officials and County Department Heads will hold that position vacancy that occurs during the 2009 fiscal year open for the appropriate duration of time to properly compensate for vacation and/or sick pay-offs to insure personnel expenditures don't exceed the 2009 authorized budget provided that the judges and elected officials can still perform their mandated functions at a serviceable level.

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**MOTION TO AMEND: Commissioner Domas**

**SECONDED: Commissioner Williams**

**CARRIED: 8-0-1 absent.**

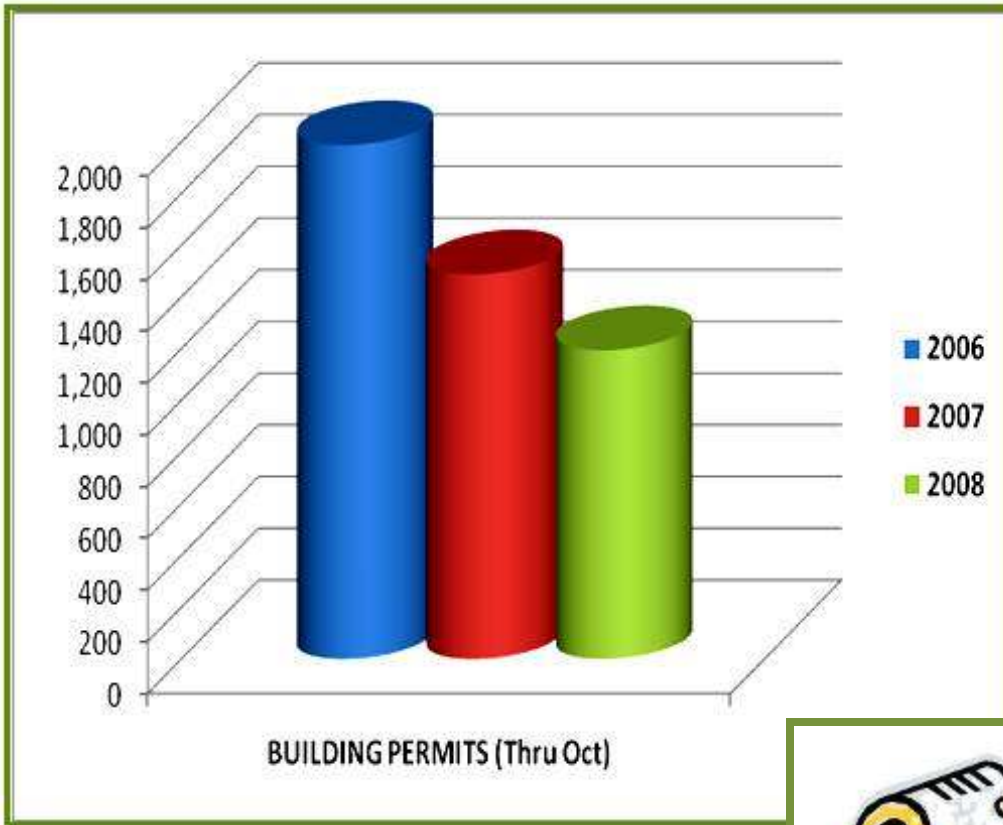
# KEY ECONOMIC INDICATORS



# BUILDING INSPECTION

## Y-T-D SUMMARY of TOTAL PERMITS OCTOBER, 2008

Type of Permit	2006	2007	2006-07 Decrease	2007	2008	2007-08 Decrease
BUILDING PERMITS	1,988	1,488	-25.15%	1,488	1,195	-19.69%



**OFFICE OF THE LIVINGSTON COUNTY  
DRAIN COMMISSIONER**

**Y-T-D SUMMARY of TOTAL PERMITS: OCTOBER**

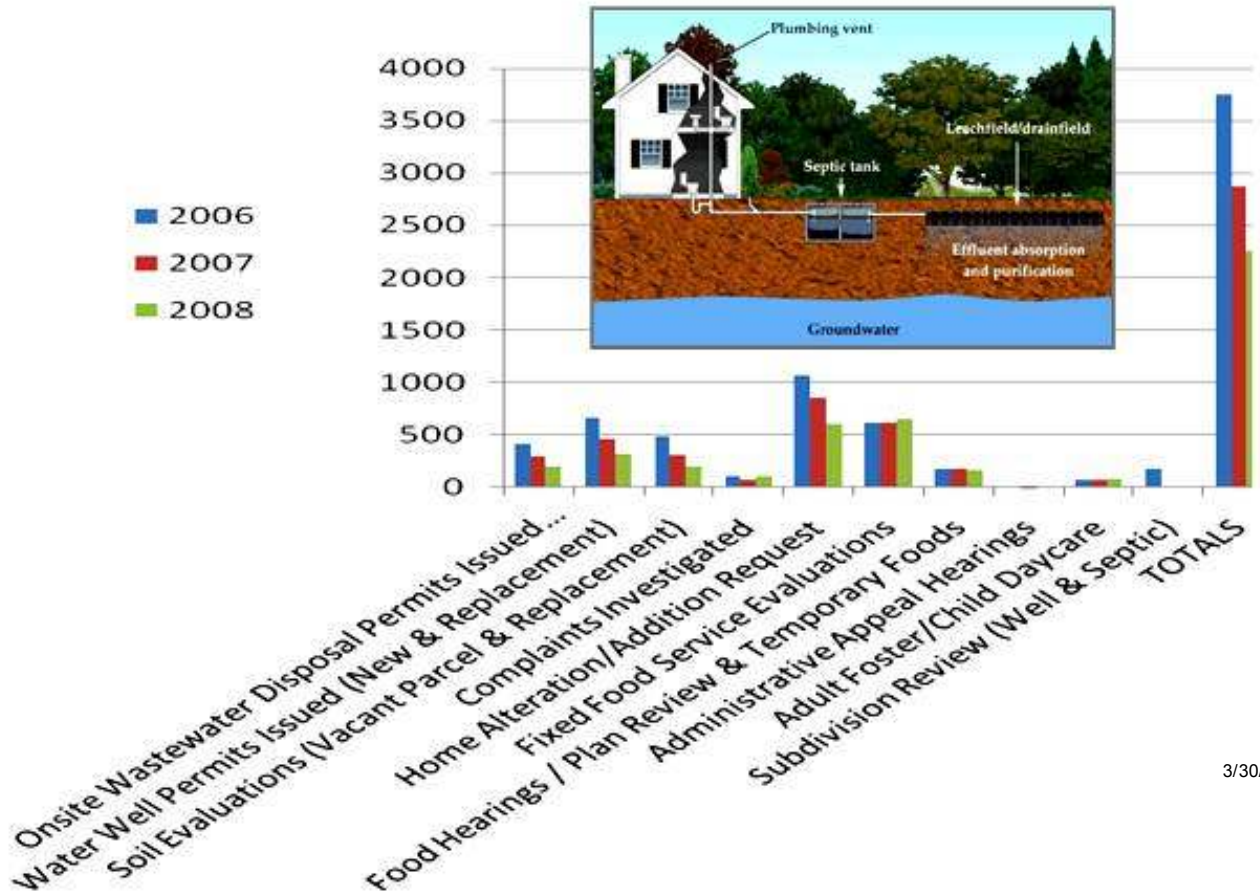
TYPE OF PERMIT	2006	2007	2006-07 DECREASE	2007	2008	2007-08 DECREASE
COMMERCIAL PERMITS	94	72	23.40%	72	56	22.22%
COMMERCIAL WAIVERS	23	13	43.48%	13	13	0.00%
MULTI-UNIT PERMITS	14	12	14.29%	12	3	75.00%
MULTI-UNIT WAIVERS	5	0	100.00%	0	2	----
RESIDENTIAL PERMITS	557	382	31.42%	382	276	27.75%
RESIDENTIAL WAIVERS	477	352	26.21%	352	222	36.93%
<b>TOTALS:</b>	<b>1170</b>	<b>831</b>	<b>28.97%</b>	<b>831</b>	<b>572</b>	<b>31.17%</b>



# HEALTH DEPARTMENT ENVIRONMENTAL DIVISION

## YEAR-TO-DATE SUMMARY: OCTOBER

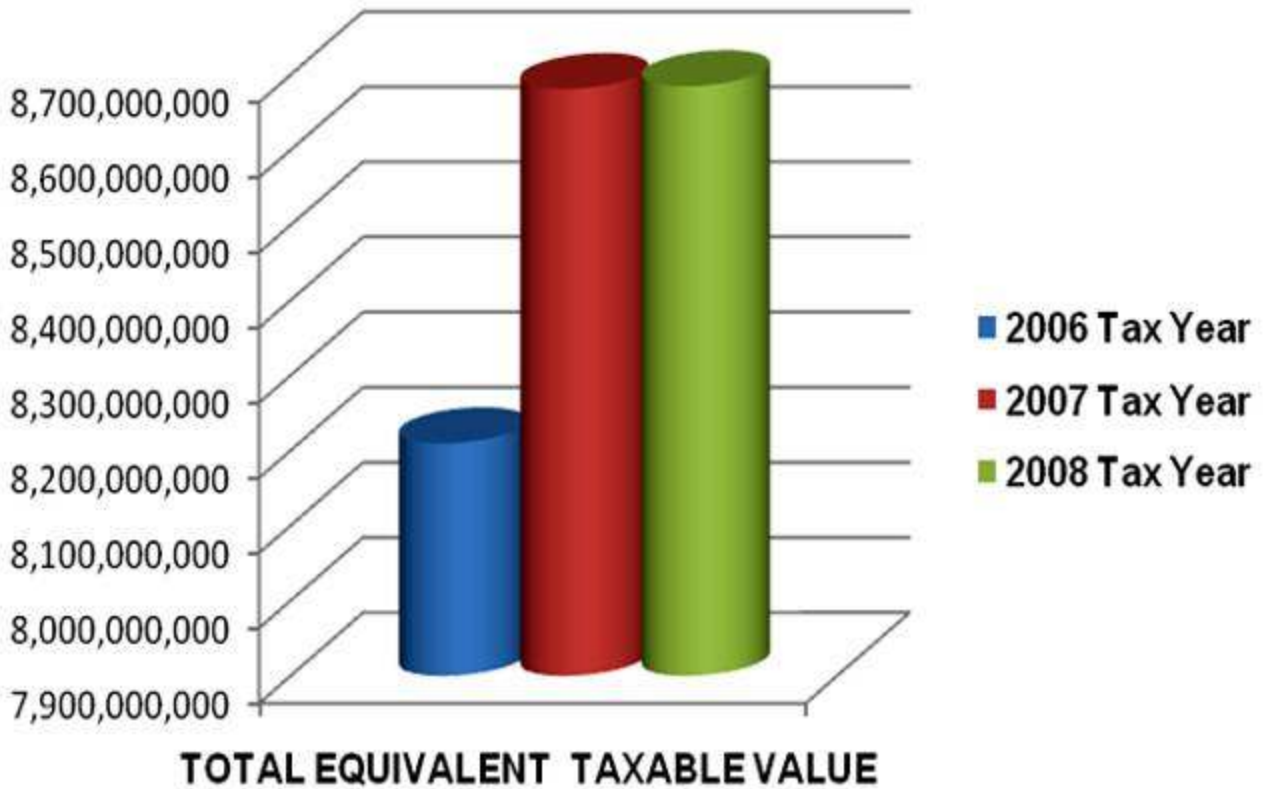
PROGRAM	2006	2007	2008
Onsite Wastewater Disposal Permits Issued (New & Replacement)	408	294	194
Water Well Permits Issued (New & Replacement)	661	459	314
Soil Evaluations (Vacant Parcel & Replacement)	478	312	191
Complaints Investigated	108	72	96
Home Alteration/Addition Request	1062	850	595
Fixed Food Service Evaluations	618	622	642
Food Hearings / Plan Review & Temporary Foods	173	184	152
Administrative Appeal Hearings	8	1	2
Adult Foster/Child Daycare	69	68	70
Subdivision Review (Well & Septic)	169	8	0
<b>TOTALS</b>	<b>3754</b>	<b>2870</b>	<b>2256</b>



# LIVINGSTON COUNTY EQUALIZATION

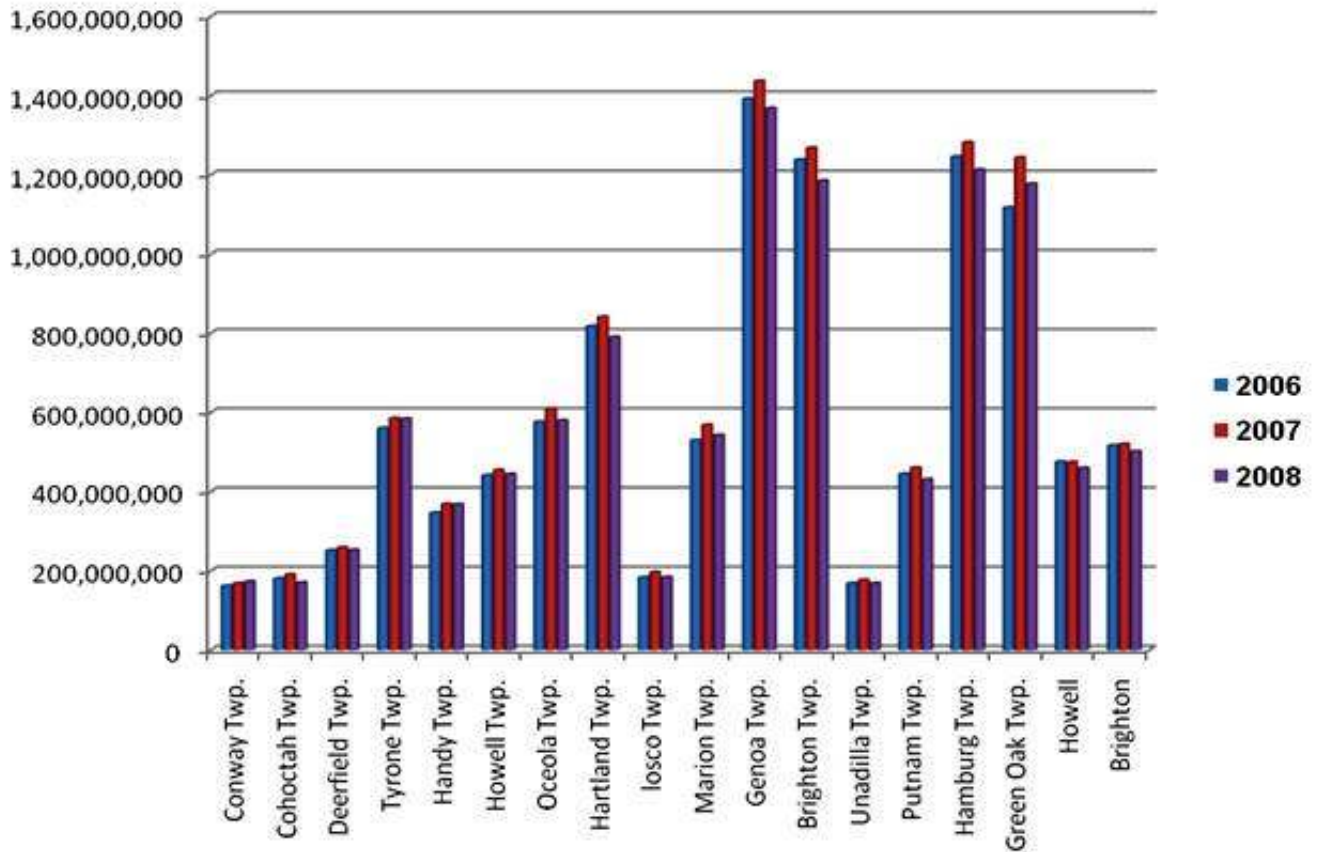
## TAXABLE VALUE FOR COUNTY TAX LEVY AS OF MARCH BOARD OF REVIEW

ITEM	2006 TAX YEAR	2007 TAX YEAR	2008 TAX YEAR
ADVALOREM TAXABLE VALUE	8,348,502,046	8,793,696,047	8,825,751,150
INDUSTRIAL FACILITIES TAX	63,557,191	69,737,318	67,517,717
CAPTURED VALUES (DDA ETC.)	(202,439,072)	(190,739,567)	(216,900,055)
DNR PROPERTY		9,242,017	9,242,017
LAND BANK AUTHORITY		(13,350)	
RENAISSANCE ZONE PROPERTY		(701,697)	(676,302)
<b>TOTAL EQUIVALENT TAXABLE VALUE</b>	<b>8,209,620,165</b>	<b>8,681,220,768</b>	<b>8,684,934,527</b>



## COMPARISONS OF EQUALIZED VALUES

MUNICIPALITY	2006	2007	2008
Conway Township	161,386,610	168,065,370	172,580,880
Cohoctah Township	179,825,765	190,295,050	169,852,250
Deerfield Township	251,299,203	258,206,004	252,174,350
Tyrone Township	560,014,687	584,684,500	583,283,457
Handy Township	346,300,220	368,039,510	367,415,840
Howell Township	440,870,601	453,714,276	443,838,113
Oceola Township	575,558,500	608,174,200	579,453,300
Hartland Township	817,377,500	840,821,800	790,168,391
Iosco Township	183,025,249	196,312,293	183,733,804
Marion Township	529,468,352	568,317,957	542,490,470
Genoa Township	1,391,963,600	1,436,269,850	1,368,058,650
Brighton Township	1,238,024,825	1,267,590,038	1,184,900,198
Unadilla Township	168,359,630	176,377,780	168,428,140
Putnam Township	444,350,170	459,840,940	430,473,230
Hamburg Township	1,245,632,608	1,281,868,528	1,213,011,020
Green Oak Township	1,116,907,700	1,243,291,500	1,177,163,587
Howell	475,227,400	473,891,900	459,272,900
Brighton	516,269,690	519,593,900	501,194,860
<b>TOTALS</b>	<b>10,641,862,310</b>	<b>11,095,355,396</b>	<b>10,587,493,440</b>



# REGISTER OF DEEDS

## Y-T-D SUMMARY OF FORECLOSURES: OCTOBER

MONTH	2006	2007	2006-07 INCREASE	2007	2008	2007-08 INCREASE
MAY	65	78	20.00%	78	189	142.31%
JUNE	59	101	71.19%	101	99	-1.98%
JULY	49	92	87.76%	92	123	33.07%
AUGUST	45	101	124.44%	101	96	-4.95%
SEPTEMBER	59	70	18.64%	70	131	87.14%
OCTOBER	51	111	117.65%	111	110	-0.90%
<b>TOTALS:</b>	<b>328</b>	<b>553</b>	<b>68.60%</b>	<b>553</b>	<b>748</b>	<b>35.26%</b>
<b>YEARLY TOTALS:</b>	<b>374</b>	<b>658</b>	<b>75.94%</b>	<b>658</b>	<b>???</b>	<b>???</b>

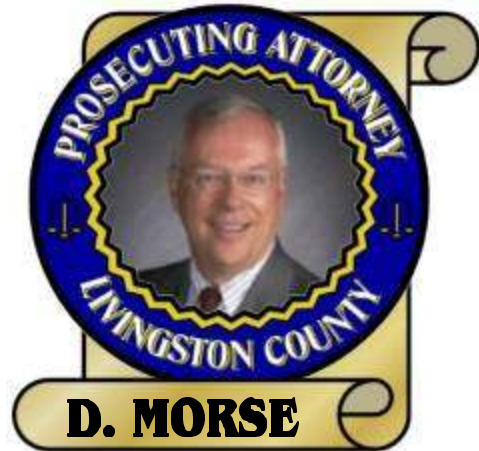


MUNICIPALITY	4-CLOSURES
BRIGHTON	29
BRIGHTON TWP.	136
COHOCTAH TWP.	31
CONWAY TWP.	36
DEERFIELD TWP.	21
GENOA TWP.	96
GREEN OAK TWP.	89
HAMBURG TWP.	109
HANDY TWP.	72
HARTLAND TWP.	92
HOWELL	91
HOWELL TWP.	45
IOSCO TWP.	44
MARION TWP.	96
OCEOLA TWP.	72
PUTNAM TWP.	62
TYRONE TWP.	52
UNADILLA TWP.	30
<b>TOTAL:</b>	<b>1,203</b>

PRICE RANGE	# OF FORECLOSURES
Up to 100,000	263
100-150,000	310
150-200,000	285
200-300,000	223
300-400,000	67
400-500,000	26
500-1,000,000	23
1,000,000 ↑	6



# LIVINGSTON COUNTY'S ELECTED OFFICIALS



# LIVINGSTON COUNTY'S JUDICIARY



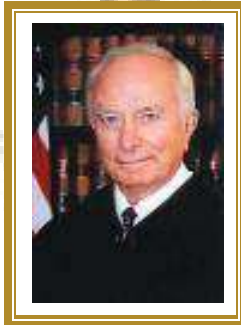
**THERESA BRENNAN**  
CHIEF 53<sup>RD</sup> DISTRICT JUDGE



**L. SUZANNE GEDDIS**  
53<sup>RD</sup> DISTRICT JUDGE



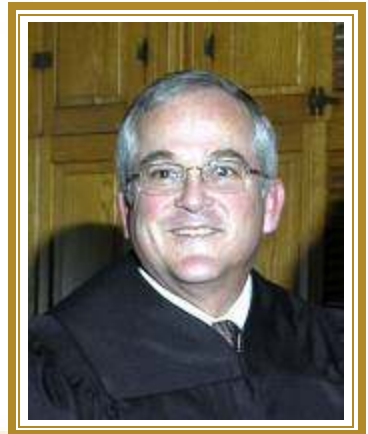
**CAROL SUE READER**  
53<sup>RD</sup> DISTRICT JUDGE



**STANLEY J. LATREILLE**  
CHIEF 44<sup>TH</sup> CIRCUIT JUDGE



**CAROL HACKETT GARAGIOLA**  
PROBATE JUDGE



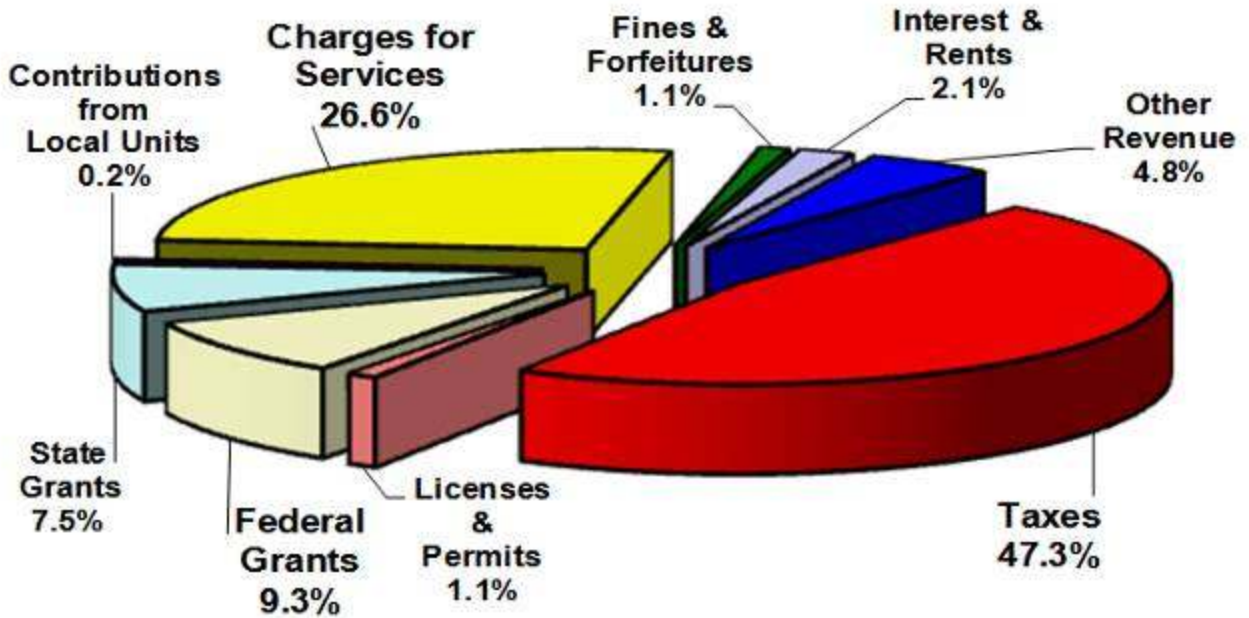
**DAVID J. READER**  
44<sup>TH</sup> CIRCUIT JUDGE

**LIVINGSTON COUNTY**  
**2009 AUTHORIZED & FUNDED POSITIONS**

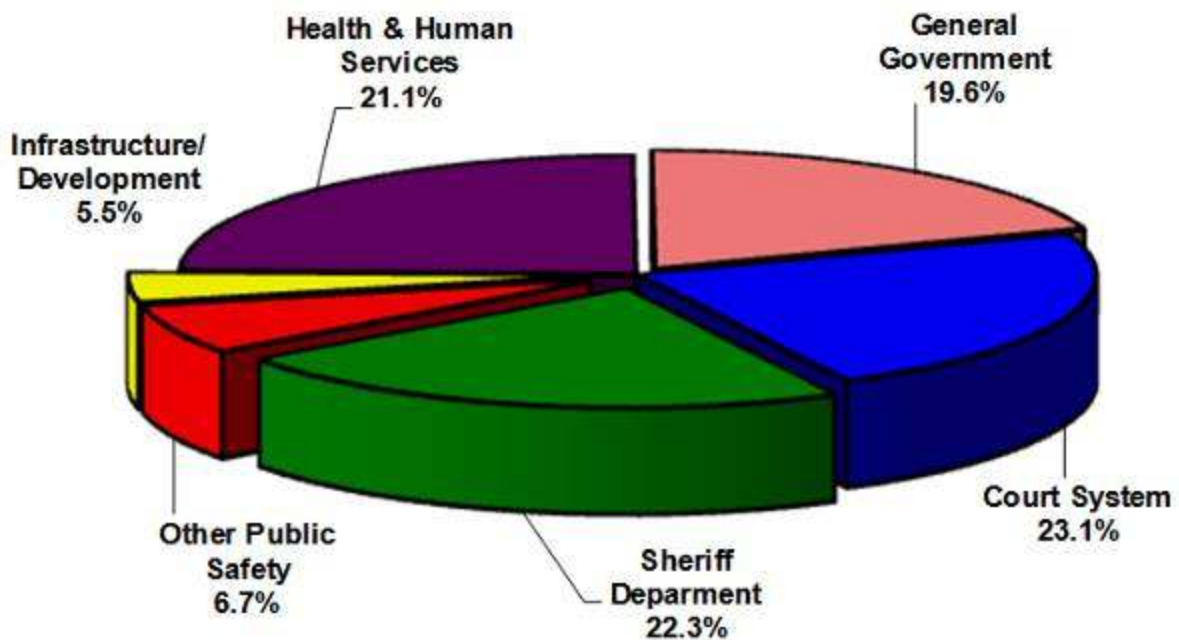
DEPARTMENT CATEGORY	2008 AUTHORIZED POSITIONS		2009 FUNDED POSITIONS	
	Full-Time	Part-Time	Full-Time	Part-Time
<b>PUBLIC SAFETY &amp; JUDICIARY</b>				
<b>Court System:</b>				
Circuit Court	11.0	0.0	11.00	0.00
Central Svcs - Jud. Sys (Tuck)	0.0	0.0	1.00	0.00
District Court	36.0	0.0	33.00	0.00
Friend of the Court	25.0	1.0	26.00	1.00
Probate Court	8.0	0.0	8.00	0.00
Juvenile Court	15.0	1.0	14.00	1.00
Family Support	3.0	0.0	2.00	0.00
Prosecuting Attorney	21.0	2.0	19.00	3.00
<b>Sub-Total Court System</b>	<b>119.0</b>	<b>4.0</b>	<b>114.00</b>	<b>5.00</b>
<b>Sheriff Department:</b>				
Admin / Road Patrol / Detective Bureau	71.0	9.0	67.00	15.00
Traffic Division	2.0	0.0	2.00	0.00
Jail Division/Civil Division	57.0	1.0	52.00	1.00
<b>Sub-Total Sheriff Department</b>	<b>130.0</b>	<b>10.0</b>	<b>121.00</b>	<b>16.00</b>
<b>Other Public Safety:</b>				
Med. Examiner	0.0	6.0	0.00	6.00
911/Central Dispatch	31.0	0.0	31.00	0.00
Community Corrections	2.0	1.0	1.90	1.00
<b>Sub-Total Other Public Safety</b>	<b>33.0</b>	<b>7.0</b>	<b>32.90</b>	<b>7.00</b>
<b>TOTAL: Public Safety:</b>	<b>282.0</b>	<b>21.0</b>	<b>267.90</b>	<b>28.00</b>
<b>INFRASTRUCTURE &amp; DEVELOPMENT</b>				
Drain Commissioner	21.0	0.0	19.34	0.00
Dept of Public Works	1.0	0.0	1.00	0.00
Planning	6.0	0.0	4.00	0.00
Building Inspection	17.0	0.0	14.22	0.00
Airport	2.0	2.0	3.00	1.00
<b>TOTAL: Infrastructure:</b>	<b>47.0</b>	<b>2.0</b>	<b>41.56</b>	<b>1.00</b>
<b>HEALTH &amp; HUMAN SERVICES</b>				
MSU Cooperative Extension	3.0	0.0	2.00	1.00
Veterans' Affairs	3.0	0.0	2.90	0.00
Emergency Medical Services	54.0	0.0	61.00	0.00
Dept of Public Health	34.0	7.0	29.66	6.00
Michigan Works!	4.0	0.0	4.00	0.00
Livingston Essential Transportation	18.0	17.0	18.00	16.00
<b>TOTAL: Health &amp; Human Services:</b>	<b>116.0</b>	<b>24.0</b>	<b>117.56</b>	<b>23.00</b>
<b>GENERAL GOVERNMENT</b>				
Board of Commissioners	1.0	9.0	1.00	9.00
County Administration	6.0	0.0	5.80	0.00
County Clerk	19.0	3.0	19.00	3.00
Equalization	6.0	0.0	5.60	0.00
Purchasing	2.0	0.0	1.60	0.00
Treasurer	9.0	2.0	9.75	0.00
Human Resources	4.0	0.0	3.00	0.00
Register of Deeds	10.0	1.0	10.30	0.00
Animal Control	7.0	1.0	5.00	5.00
Building Services	23.0	0.0	20.00	3.00
Information Technology / GIS	18.0	0.0	16.00	0.00
<b>TOTAL: General Government</b>	<b>105.0</b>	<b>16.0</b>	<b>97.05</b>	<b>20.00</b>
<b>GRAND TOTAL - COUNTY</b>	<b>550.0</b>	<b>63.0</b>	<b>524.07</b>	<b>72.00</b>

LIVINGSTON COUNTY  
**GENERAL & SPECIAL REVENUE FUNDS**  
FOR FISCAL YEAR 2009

## REVENUES



## EXPENDITURES



## GENERAL & SPECIAL REVENUE FUNDS

REVENUES	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>Public Safety / Judiciary</b>						
<b>    <u>Court System</u></b>						
License & permits	\$0	\$100	\$0	\$0	\$0	--
Federal Grants	\$1,164,795	\$1,195,541	\$1,209,728	\$1,173,366	\$1,280,777	9.15%
State Grants	\$1,460,760	\$1,790,417	\$890,235	\$1,630,709	\$1,597,534	-2.03%
Charges for Services	\$2,755,296	\$3,454,436	\$2,945,528	\$3,629,529	\$3,595,850	-0.93%
Fines and Forfeits	\$483,809	\$504,582	\$426,512	\$505,130	\$549,800	8.84%
Interest and Rents	\$26,032	\$32,334	\$16,189	\$23,000	\$24,500	6.52%
Other Revenue	\$1,060,910	\$1,508,795	\$1,153,267	\$1,265,310	\$1,496,046	18.24%
<b>Subtotal</b>	<b>\$6,951,603</b>	<b>\$8,486,206</b>	<b>\$6,641,460</b>	<b>\$8,227,044</b>	<b>\$8,544,507</b>	<b>3.86%</b>
<b>    <u>Sheriff Department</u></b>						
Federal Grants	\$291,891	\$221,204	\$147,224	\$235,413	\$170,000	-27.79%
State Grants	\$660,840	\$704,095	\$514,806	\$593,644	\$571,378	-3.75%
Local Contributions	\$94,815	\$131,650	\$67,597	\$67,600	\$68,950	2.00%
Charges for Services	\$1,117,776	\$1,122,590	\$808,603	\$1,043,100	\$1,017,552	-2.45%
Fines and Forfeits	\$69,522	\$127,061	\$86,367	\$82,750	\$160,100	93.47%
Interest and Rents	\$4,515	\$9,068	\$6,758	\$3,500	\$9,400	168.57%
Other Revenue	\$73,157	\$45,976	\$34,072	\$23,750	\$13,000	-45.26%
<b>Subtotal</b>	<b>\$2,312,516</b>	<b>\$2,361,645</b>	<b>\$1,665,428</b>	<b>\$2,049,757</b>	<b>\$2,010,380</b>	<b>-1.92%</b>
<b>    <u>Other Public Safety</u></b>						
Federal Grants	\$1,118,507	\$707,237	\$13,471	\$300,000	\$280,000	-6.67%
State Grants	\$272,297	\$281,201	\$241,927	\$360,000	\$295,000	-18.06%
Charges for Services	\$2,787,299	\$3,296,405	\$2,510,706	\$3,973,356	\$3,984,678	0.28%
Interest and Rents	\$109,432	\$131,378	\$72,204	\$55,000	\$55,000	0
Other Revenue	\$8,712	\$399	\$122,820	\$0	\$0	--
<b>Subtotal</b>	<b>\$4,296,248</b>	<b>\$4,416,621</b>	<b>\$2,961,128</b>	<b>\$4,688,356</b>	<b>\$4,614,678</b>	<b>-1.57%</b>
<b>Total Pub Safety/Judiciary</b>	<b>\$13,560,366</b>	<b>\$15,264,471</b>	<b>\$11,268,015</b>	<b>\$14,965,157</b>	<b>\$15,169,565</b>	<b>1.37%</b>
<b>Infrastructure/Development</b>						
License & permits	\$223,332	\$203,800	\$122,192	\$208,850	\$132,950	-36.34%
Local Contributions	\$36,311	\$61,079	\$27,778	\$42,328	\$43,200	2.06%
Charges for Services	\$109,735	\$30,506	\$22,758	\$38,050	\$29,600	-22.21%
Interest and Rents	\$26,547	\$27,180	\$19,298	\$23,000	\$23,000	0
Other Revenue	\$280,123	\$282,907	\$127,110	\$287,750	\$397,236	38.05%
<b>Subtotal</b>	<b>\$676,048</b>	<b>\$605,472</b>	<b>\$319,137</b>	<b>\$599,978</b>	<b>\$625,986</b>	<b>4.33%</b>
<b>Health &amp; Human Services</b>						
Taxes	\$2,129,855	\$2,269,738	\$2,431,525	\$2,397,335	\$2,157,601	-10.00%
License & permits	\$548,383	\$510,546	\$465,185	\$487,020	\$464,421	-4.64%
Federal Grants	\$3,022,908	\$3,453,080	\$2,370,020	\$3,386,751	\$4,222,663	24.68%
State Grants	\$1,054,586	\$1,406,542	\$865,653	\$1,295,854	\$1,270,958	-1.92%
Local Contributions	\$15,000	\$60,000	\$15,000	\$30,000	\$30,000	0
Charges for Services	\$3,801,419	\$5,116,707	\$4,324,911	\$5,500,335	\$6,486,915	17.94%
Interest and Rents	\$155,654	\$195,444	\$103,557	\$153,000	\$128,000	-16.34%
Other Revenue	\$403,535	\$149,818	\$65,197	\$99,400	\$65,800	-33.80%
<b>Subtotal</b>	<b>\$11,131,341</b>	<b>\$13,161,875</b>	<b>\$10,641,048</b>	<b>\$13,349,695</b>	<b>\$14,826,358</b>	<b>11.06%</b>
<b>General Government</b>						
Taxes	\$36,021,436	\$29,411,702	\$29,805,053	\$29,840,617	\$28,199,000	-5.50%
License & permits	\$116,054	\$121,468	\$112,659	\$130,000	\$130,000	0
State Grants	\$1,204,043	\$1,078,880	\$959,426	\$1,051,285	\$1,093,344	4.00%
Charges for Services	\$3,012,045	\$2,234,336	\$1,698,599	\$2,125,400	\$1,949,022	-8.30%
Fines and Forfeits	\$23,520	\$0	\$0	\$0	\$0	--
Interest and Rents	\$1,643,923	\$1,937,632	\$914,949	\$1,245,000	\$1,095,050	-12.04%
Other Revenue	\$1,184,688	\$1,167,370	\$577,136	\$992,050	\$1,098,880	10.77%
Operating Transfers In	\$2,669,499	\$2,764,336	\$2,848,924	\$2,855,320	\$2,905,570	1.76%
<b>Subtotal</b>	<b>\$45,875,206</b>	<b>\$38,715,724</b>	<b>\$36,916,746</b>	<b>\$38,239,672</b>	<b>\$36,470,866</b>	<b>-4.63%</b>
<b>Total Revenue</b>	<b>\$71,242,962</b>	<b>\$67,747,543</b>	<b>\$59,144,947</b>	<b>\$67,154,502</b>	<b>\$67,092,775</b>	<b>-0.09%</b>

<b>EXPENDITURES</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 YTD Actual</b>	<b>2008 Amended</b>	<b>2009 Committee Recommended</b>	<b>Percent Change</b>
<b><u>Public Safety / Judiciary:</u></b>						
<b><u>Court System</u></b>						
Personnel Expenses	\$7,929,514	\$8,674,864	\$7,652,715	\$8,976,092	\$9,365,349	4.34%
Operating Supplies	\$234,424	\$247,906	\$193,896	\$257,002	\$254,226	-1.08%
Other Charges	\$7,161,645	\$7,804,163	\$7,066,031	\$9,482,955	\$8,841,814	-6.76%
Capital Outlay	\$24,991	\$24,157	\$1,451	\$23,100	\$7,675	-66.77%
Operating Trans. Out	(\$1,652,800)	(\$1,598,642)	(\$1,956,153)	(\$2,638,202)	(\$2,475,574)	6.16%
<b>Subtotal</b>	<b>\$13,697,774</b>	<b>\$15,152,448</b>	<b>\$12,957,940</b>	<b>\$16,100,947</b>	<b>\$15,993,490</b>	<b>-0.67%</b>
<b><u>Sheriff Department</u></b>						
Personnel Expenses	\$11,922,380	\$12,410,086	\$10,511,646	\$12,754,845	\$12,225,118	-4.15%
Operating Supplies	\$508,921	\$601,589	\$527,965	\$655,125	\$652,586	-0.39%
Other Charges	\$2,761,295	\$4,225,937	\$2,166,774	\$2,865,241	\$2,617,320	-8.65%
Capital Outlay	\$109,841	\$83,787	\$174,556	\$268,590	\$70,000	-73.94%
Operating Trans.Out	(\$46,420)	(\$81,526)	(\$44,985)	(\$93,108)	(\$75,704)	18.69%
<b>Subtotal</b>	<b>\$15,256,017</b>	<b>\$17,239,873</b>	<b>\$13,335,957</b>	<b>\$16,450,693</b>	<b>\$15,489,320</b>	<b>-5.84%</b>
<b><u>Other Public Safety</u></b>						
Personnel Expenses	\$1,915,917	\$2,092,090	\$1,696,888	\$2,139,312	\$2,148,393	0.42%
Operating Supplies	\$18,705	\$87,304	\$13,628	\$29,606	\$28,600	-3.40%
Other Charges	\$1,020,402	\$971,667	\$768,266	\$1,148,053	\$1,314,994	14.54%
Capital Outlay	\$952,813	\$264,508	\$342,003	\$1,445,708	\$1,123,000	-22.32%
Debt Service	\$12,102	\$0	\$0	\$0	\$0	--
<b>Subtotal</b>	<b>\$3,919,940</b>	<b>\$3,415,569</b>	<b>\$2,820,785</b>	<b>\$4,762,679</b>	<b>\$4,614,987</b>	<b>-3.10%</b>
<b>Total Pub Safety/Judiciary</b>	<b>\$32,873,731</b>	<b>\$35,807,890</b>	<b>\$29,114,681</b>	<b>\$37,314,319</b>	<b>\$36,097,797</b>	<b>-3.26%</b>
<b><u>Infrastructure/Development</u></b>						
Personnel Expenses	\$2,092,609	\$2,101,301	\$1,836,184	\$2,104,390	\$1,955,577	-7.07%
Operating Supplies	\$15,678	\$16,418	\$9,756	\$17,420	\$23,270	33.58%
Other Charges	\$984,350	\$874,927	\$673,497	\$884,162	\$791,551	-10.47%
Capital Outlay	\$1,500	\$0	\$0	\$3,700	\$250	-93.24%
<b>Subtotal</b>	<b>\$3,094,137</b>	<b>\$2,992,646</b>	<b>\$2,519,437</b>	<b>\$3,009,672</b>	<b>\$2,770,648</b>	<b>-7.94%</b>
<b><u>Health &amp; Human Services</u></b>						
Personnel Expenses	\$7,269,911	\$7,434,726	\$6,844,510	\$8,290,560	\$8,103,710	-2.25%
Operating Supplies	\$486,290	\$631,013	\$487,989	\$486,525	\$694,380	42.72%
Other Charges	\$5,978,637	\$6,788,038	\$6,097,463	\$6,755,855	\$7,759,245	14.85%
Capital Outlay	\$316,903	\$345,669	\$923,083	\$1,197,200	\$790,000	-34.01%
Operating Trans.Out	(\$737,104)	(\$407,105)	(\$485,328)	(\$727,741)	(\$420,111)	42.27%
<b>Subtotal</b>	<b>\$13,314,636</b>	<b>\$14,792,340</b>	<b>\$13,867,718</b>	<b>\$16,002,399</b>	<b>\$16,927,224</b>	<b>5.78%</b>
<b><u>General Government</u></b>						
Personnel Expenses	\$4,716,331	\$4,322,979	\$3,673,698	\$4,365,827	\$4,356,279	-0.22%
Operating Supplies	\$280,501	\$210,777	\$159,961	\$364,674	\$222,259	-39.05%
Other Charges	\$4,584,507	\$4,863,430	\$3,729,397	\$4,840,591	\$6,086,037	25.73%
Capital Outlay	\$80,701	\$0	\$0	\$9,200	\$0	--
Operating Trans. Out	\$2,663,499	\$2,758,336	\$2,826,665	\$2,835,045	\$2,899,740	2.28%
<b>Subtotal</b>	<b>\$12,325,539</b>	<b>\$12,155,523</b>	<b>\$10,389,721</b>	<b>\$12,415,337</b>	<b>\$13,564,315</b>	<b>9.25%</b>
<b>Total Expenditure</b>	<b>\$61,608,043</b>	<b>\$65,748,399</b>	<b>\$55,891,558</b>	<b>\$68,741,727</b>	<b>\$69,359,984</b>	<b>0.90%</b>
<b>Excess Over(Under) Exp.</b>	<b>\$9,634,919</b>	<b>\$1,999,144</b>	<b>\$3,253,389</b>	<b>(\$1,587,225)</b>	<b>(\$2,267,209)</b>	

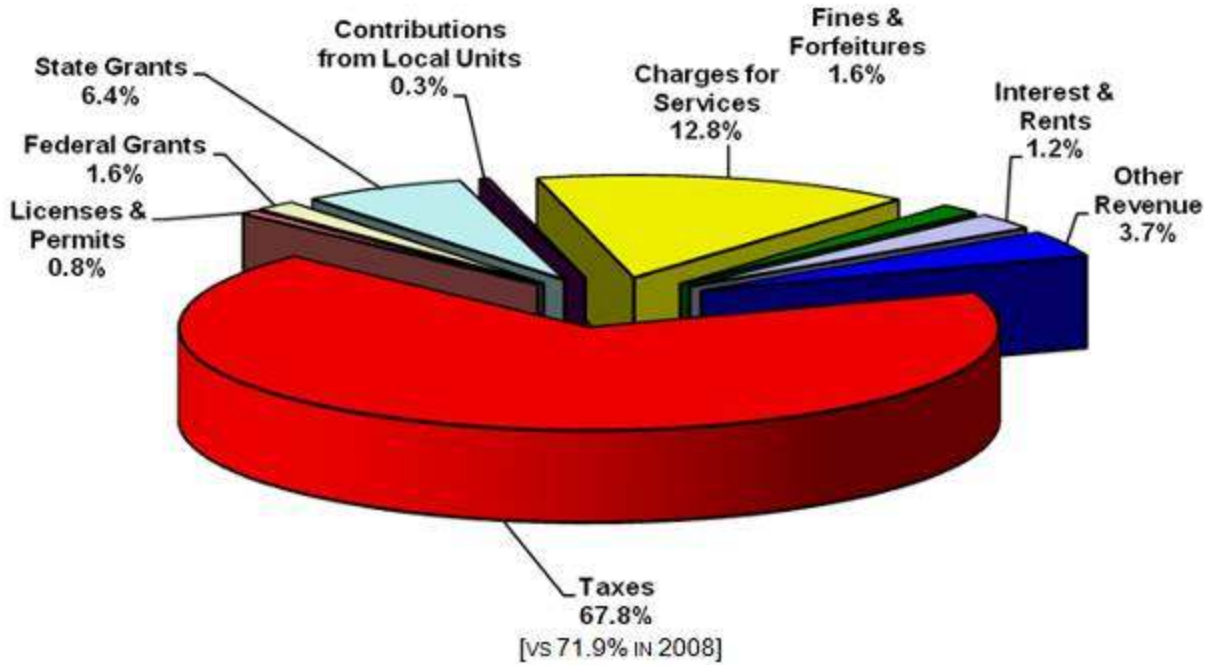


# GENERAL FUND

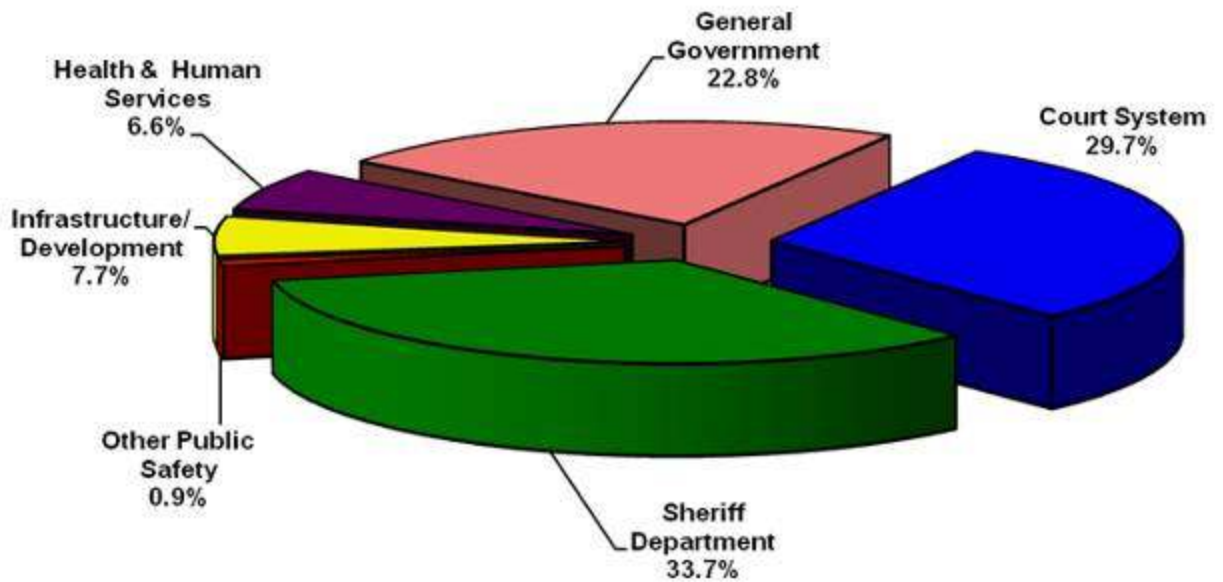
000	TAXES	283	REGISTER OF DEEDS
101	BOARD OF COMMISSIONERS	299	CIVIL COUNSEL
131	CIRCUIT COURT	301	SHERIFF
136	DISTRICT COURT	305	SHERIFF - COURT SECURITY OFFICERS
148	PROBATE COURT	315	SHERIFF - SECONDARY ROAD PATROL
149	JUVENILE COURT	320	SHERIFF - TRAINING
150	GUARDIANSHIP SERVICES	331	MARINE
151	CIRCUIT COURT PROBATION	335	MI SAFE COMMUNITIES
167	APPELLATE COURT	351	JAIL DIVISION
168	CENTRAL SERVICES - JUDICIAL CTR.	426	EMERGENCY SERVICES
172	COUNTY ADMINISTRATION	430	ANIMAL SHELTER
215	COUNTY CLERK	441	DPW
216	COUNTY CLERK - CIRCUIT COURT	445	DRAINS PUBLIC BENEFIT
224	AUDITING SERVICES	601	HEALTH DEPARTMENT
225	EQUALIZATION	605	CONTAGIOUS
228	DATA PROCESSING IT	648	MEDICAL EXAMINER
230	FAMILY SUPPORT	649	MENTAL HEALTH
233	PURCHASING	672	AREA AGENCY ON AGING
248	TAX ALLOCATION	681	VETERAN BURIALS
249	PLAT BOARD	682	VETERAN AFFAIRS
253	TREASURER	721	PLANNING
261	MSU COOP EXTENSION	728	ECONOMIC DEVELOPMENT
262	ELECTIONS	747	COMMUNITY ACTION PROGRAM
265	BUILDING & GROUNDS	851	INSURANCE - OTHER
270	PERSONNEL	870	INSURANCE - UNEMPLOYMENT
275	DRAIN COMMISSIONER	966	APPROPRIATIONS
282	PROSECUTING ATTORNEY	968	CONTINGENCIE

# LIVINGSTON COUNTY GENERAL FUND BUDGET FOR FISCAL YEAR 2009

## REVENUE



## EXPENDITURES



## GENERAL FUND

REVENUES	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>Public Safety / Judiciary:</b>						
<b><u>Court System</u></b>						
License & permits	\$0	\$100	\$0	\$0	\$0	--
Federal Grants	\$1,164,795	\$1,195,541	\$190,875	\$233,366	\$217,765	-6.69%
State Grants	\$1,460,760	\$1,728,698	\$833,291	\$1,395,709	\$1,362,534	-2.38%
Charges for Services	\$2,737,946	\$3,439,766	\$2,867,885	\$3,544,079	\$3,508,375	-1.01%
Fines and Forfeits	\$478,087	\$501,720	\$426,512	\$500,130	\$544,800	8.93%
Interest and Rents	\$18,067	\$20,396	\$7,973	\$15,000	\$15,000	0
Other Revenue	\$151,247	\$143,070	\$131,347	\$176,810	\$200,360	13.32%
Operating Transfers In	\$0	\$28,526	\$0	\$0	\$0	--
<b>Subtotal</b>	<b>\$6,010,903</b>	<b>\$7,057,818</b>	<b>\$4,457,884</b>	<b>\$5,865,094</b>	<b>\$5,848,834</b>	<b>-0.28%</b>
<b><u>Sheriff Department</u></b>						
Federal Grants	\$101,240	\$101,723	\$67,204	\$114,413	\$95,000	-16.97%
State Grants	\$390,345	\$494,557	\$346,676	\$413,170	\$390,904	-5.39%
Contribs from Locals	\$94,815	\$131,650	\$67,597	\$67,600	\$68,950	2.00%
Charges for Services	\$1,085,096	\$1,090,878	\$778,473	\$1,013,100	\$964,632	-4.78%
Fines and Forfeits	\$18,984	\$21,041	\$15,122	\$18,750	\$128,600	585.87%
Other Revenue	\$53,766	\$44,891	\$6,414	\$23,250	\$10,500	-54.84%
Operating Transfers In	\$36,198	\$0	\$25,240	\$234,360	\$162,000	-30.88%
<b>Subtotal</b>	<b>\$1,780,444</b>	<b>\$1,884,741</b>	<b>\$1,306,727</b>	<b>\$1,884,643</b>	<b>\$1,820,586</b>	<b>-3.40%</b>
<b><u>Other Public Safety</u></b>						
Federal Grants	\$1,077,778	\$667,872	\$13,471	\$300,000	\$280,000	-6.67%
<b>Subtotal</b>	<b>\$1,077,778</b>	<b>\$667,872</b>	<b>\$13,471</b>	<b>\$300,000</b>	<b>\$280,000</b>	<b>-6.67%</b>
<b>Total Pub Safety/Judiciary</b>	<b>\$8,869,125</b>	<b>\$9,610,431</b>	<b>\$5,778,081</b>	<b>\$8,049,737</b>	<b>\$7,949,420</b>	<b>-1.25%</b>
<b>Infrastructure/Development</b>						
License & permits	\$223,332	\$203,800	\$122,192	\$208,850	\$132,950	-36.34%
Contributions from Local	\$36,311	\$61,079	\$27,778	\$42,328	\$43,200	2.06%
Charges for Services	\$109,735	\$30,506	\$22,758	\$38,050	\$29,600	-22.21%
Other Revenue	\$280,123	\$282,907	\$127,110	\$287,750	\$397,236	38.05%
<b>Subtotal</b>	<b>\$649,501</b>	<b>\$578,292</b>	<b>\$299,838</b>	<b>\$576,978</b>	<b>\$602,986</b>	<b>4.51%</b>
<b>Health &amp; Human Services</b>						
Federal Grants	\$1,350	\$63,885	\$47,902	\$75,000	\$75,000	0
Contributions from Local	\$15,000	\$60,000	\$15,000	\$30,000	\$30,000	0
Charges for Services	\$270	\$0	\$0	\$0	\$6,000	--
Other Revenue	\$8,500	\$0	\$0	\$0	\$0	--
<b>Subtotal</b>	<b>\$25,120</b>	<b>\$123,885</b>	<b>\$62,902</b>	<b>\$105,000</b>	<b>\$111,000</b>	<b>5.71%</b>
<b>General Government</b>						
Taxes	\$28,262,430	\$29,411,157	\$29,804,299	\$29,838,767	\$28,197,650	-5.50%
License & permits	\$116,054	\$121,468	\$112,659	\$130,000	\$130,000	0
State Grants	\$776,652	\$837,429	\$878,641	\$811,285	\$917,166	13.05%
Charges for Services	\$2,664,754	\$1,945,122	\$1,485,245	\$1,815,400	\$1,718,900	-5.32%
Fines and Forfeits	\$23,520	\$0	\$0	\$0	\$0	--
Interest and Rents	\$1,201,975	\$1,280,975	\$871,480	\$1,175,000	\$1,045,000	-11.06%
Other Revenue	\$1,184,663	\$1,167,370	\$577,136	\$992,050	\$1,098,880	10.77%
Operating Transfers In	\$2,669,499	\$2,764,336	\$2,848,924	\$2,855,320	\$2,905,570	1.76%
<b>Subtotal</b>	<b>\$36,899,546</b>	<b>\$37,527,857</b>	<b>\$36,578,383</b>	<b>\$37,617,822</b>	<b>\$36,013,166</b>	<b>-4.27%</b>
<b>Total Revenue</b>	<b>\$46,443,292</b>	<b>\$47,840,465</b>	<b>\$42,719,205</b>	<b>\$46,349,537</b>	<b>\$44,676,572</b>	<b>-3.61%</b>

<b>EXPENDITURES</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 YTD Actual</b>	<b>2008 Amended</b>	<b>2009 Committee Recommended</b>	<b>Percent Change</b>
<b><u>Public Safety/ Judiciary:</u></b>						
<b><u>Court System</u></b>						
Personnel Expenses	\$7,929,514	\$8,674,864	\$6,156,559	\$7,239,465	\$7,297,546	0.80%
Operating Supplies	\$233,267	\$247,680	\$168,763	\$215,202	\$212,726	-1.15%
Other Charges	\$4,844,751	\$5,126,704	\$4,704,280	\$6,231,230	\$5,778,356	-7.27%
Capital Outlay	\$18,027	\$798	\$1,451	\$23,100	\$798	-96.55%
<b>Subtotal</b>	<b>\$13,025,559</b>	<b>\$14,050,046</b>	<b>\$11,031,053</b>	<b>\$13,708,997</b>	<b>\$13,289,426</b>	<b>-3.06%</b>
<b><u>Sheriff Department</u></b>						
Personnel Expenses	\$11,746,955	\$12,222,385	\$10,347,157	\$12,558,725	\$12,052,070	-4.03%
Operating Supplies	\$489,681	\$571,793	\$476,000	\$619,315	\$602,903	-2.65%
Other Charges	\$2,597,568	\$4,076,069	\$2,064,035	\$2,714,589	\$2,422,553	-10.76%
Capital Outlay	\$57,827	\$43,618	\$40,720	\$103,090	\$0	--
<b>Subtotal</b>	<b>\$14,892,031</b>	<b>\$16,913,865</b>	<b>\$12,927,912</b>	<b>\$15,995,719</b>	<b>\$15,077,526</b>	<b>-5.74%</b>
<b><u>Other Public Safety</u></b>						
Operating Supplies	\$1,230	\$2,835	\$259	\$300	\$1,300	333.33%
Other Charges	\$38,110	\$85,026	\$48,485	\$137,108	\$129,704	-5.40%
Capital Outlay	\$918,582	\$5,013	\$34,811	\$310,000	\$290,000	-6.45%
<b>Subtotal</b>	<b>\$957,922</b>	<b>\$92,874</b>	<b>\$83,555</b>	<b>\$447,408</b>	<b>\$421,004</b>	<b>-5.90%</b>
<b>Total Pub Safety/ Judiciary</b>	<b>\$28,875,512</b>	<b>\$31,056,785</b>	<b>\$24,042,519</b>	<b>\$30,152,124</b>	<b>\$28,787,956</b>	<b>-4.52%</b>
<b><u>Infrastructure/Development</u></b>						
Personnel Expenses	\$2,092,609	\$2,101,301	\$1,836,184	\$2,104,390	\$1,955,577	-7.07%
Operating Supplies	\$15,678	\$16,418	\$9,756	\$17,420	\$23,270	33.58%
Other Charges	\$967,350	\$857,927	\$659,247	\$867,162	\$774,551	-10.68%
Capital Outlay	\$1,500	\$0	\$0	\$3,700	\$250	-93.24%
<b>Subtotal</b>	<b>\$3,077,137</b>	<b>\$2,975,646</b>	<b>\$2,505,187</b>	<b>\$2,992,672</b>	<b>\$2,753,648</b>	<b>-7.99%</b>
<b><u>Health &amp; Human Services</u></b>						
Personnel Expenses	\$471,709	\$434,104	\$372,784	\$430,849	\$404,805	-6.04%
Operating Supplies	\$21,015	\$15,695	\$12,784	\$20,400	\$15,900	-22.06%
Other Charges	\$2,507,980	\$2,559,502	\$2,313,701	\$2,564,138	\$2,534,357	-1.16%
Capital Outlay	\$6,089	\$0	\$486	\$2,500	\$0	--
<b>Subtotal</b>	<b>\$3,006,792</b>	<b>\$3,009,300</b>	<b>\$2,699,755</b>	<b>\$3,017,887</b>	<b>\$2,955,062</b>	<b>-2.08%</b>
<b><u>General Government</u></b>						
Personnel Expenses	\$4,700,804	\$4,307,333	\$3,664,810	\$4,352,427	\$4,337,811	-0.34%
Operating Supplies	\$279,288	\$185,699	\$150,972	\$310,624	\$161,134	-48.13%
Other Charges	\$3,946,366	\$4,583,081	\$3,482,143	\$4,496,029	\$5,680,961	26.36%
Capital Outlay	\$2,976	\$0	\$0	\$2,200	\$0	--
<b>Subtotal</b>	<b>\$8,929,434</b>	<b>\$9,076,114</b>	<b>\$7,297,925</b>	<b>\$9,161,280</b>	<b>\$10,179,906</b>	<b>11.12%</b>
<b>Total Expenditure</b>	<b>\$43,888,875</b>	<b>\$46,117,845</b>	<b>\$36,545,387</b>	<b>\$45,323,963</b>	<b>\$44,676,572</b>	<b>-1.43%</b>
Excess Over(Under) Ex p.	\$2,554,417	\$1,722,620	\$6,173,818	\$1,025,574	\$0	

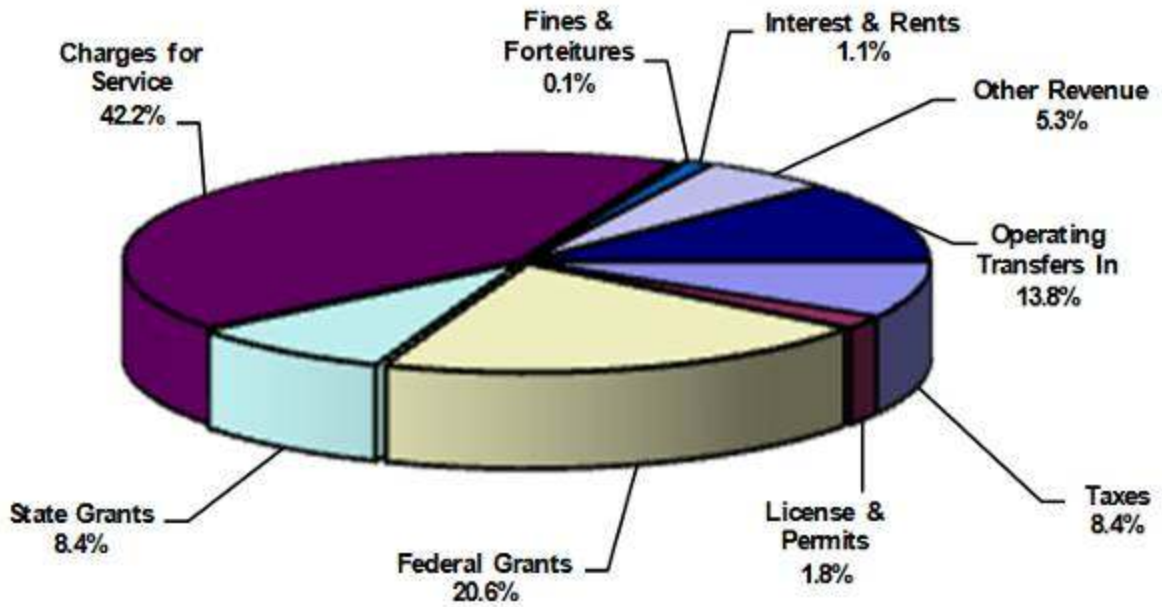


# SPECIAL REVENUE FUND

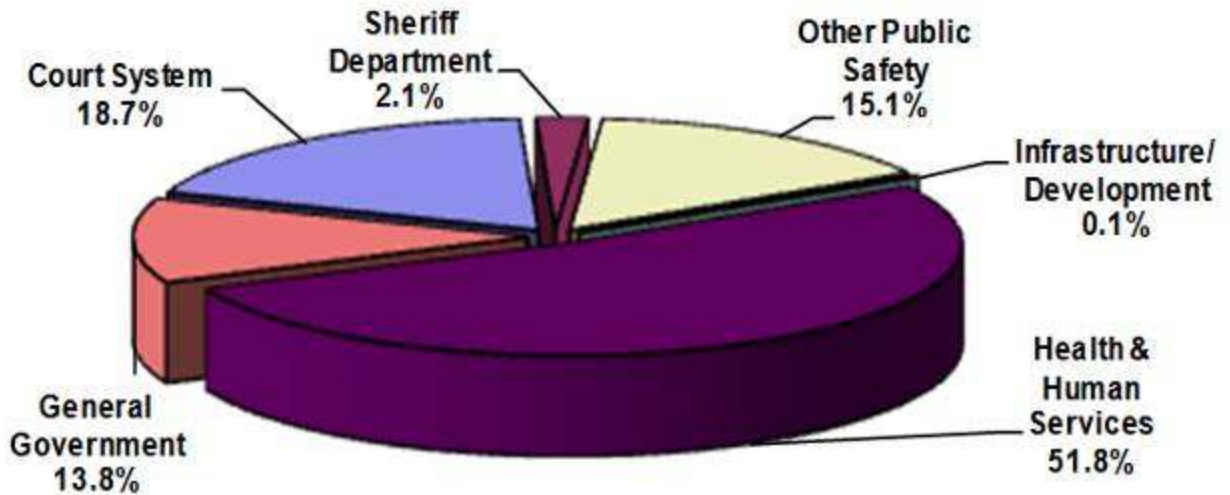
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|------------|---|------------|--|
| <b>156</b> | <b>LUTZ COUNTY PARK</b>                                   | <b>264</b> | <b>PROSECUTOR'S DRUG FUND</b>              |
| <b>157</b> | <b>FILLMORE ESTATE CO. PARK</b>                           | <b>265</b> | <b>DRUG LAW ENFORCEMENT<br/>FUND</b>       |
| <b>210</b> | <b>EMS</b>  | <b>266</b> | <b>FEDERAL EQUITABLE SHARING<br/>(DEA)</b> |
| <b>214</b> | <b>FAMILY COUNSELING SERVICES</b>                         | <b>267</b> | <b>OUIL - FORFEITURE FUND</b>              |
| <b>215</b> | <b>FRIEND OF THE COURT</b>                                | <b>269</b> | <b>LAW LIBRARY</b>                         |
| <b>221</b> | <b>HEALTH</b>   | <b>275</b> | <b>COMMUNITY CORRECTIONS</b>               |
| <b>243</b> | <b>SMALL CITIES DEVELOPMENT<br/>BLOCK GRANT</b>           | <b>277</b> | <b>MICHIGAN WORKS!</b>                     |
| <b>244</b> | <b>COMMUNITY DEVELOPMENT<br/>BLOCK GRANT – O.L.H.S.A.</b> | <b>285</b> | <b>REVENUE SHARING RESERVE<br/>FUND</b>    |
| <b>245</b> | <b>COUNTY SURVEY &amp;<br/>REMONUMENTATION</b>            | <b>290</b> | <b>SOCIAL WELFARE FUND</b>                 |
| <b>255</b> | <b>HOMESTEAD PROPERTY<br/>EXEMPTION</b>                   | <b>292</b> | <b>CHILD CARE FUND</b>                     |
| <b>256</b> | <b>REGISTER OF DEEDS<br/>AUTOMATION</b>                   | <b>293</b> | <b>VETERAN'S RELIEF FUND</b>               |
| <b>261</b> | <b>911 CENTRAL DISPATCH</b>                               | <b>294</b> | <b>VETERAN'S TRUST FUND</b>                |
| <b>263</b> | <b>CORRECTION OFFICERS<br/>TRAINING</b>                   | <b>296</b> | <b>CRIMINAL FORFEITURE FUND</b>            |

LIVINGSTON COUNTY  
**SPECIAL REVENUE FUND**  
FOR FISCAL YEAR 2009

**REVENUE**



**EXPENDITURES**



## SPECIAL REVENUE FUND

REVENUES	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>Public Safety/ Judiciary:</b>						
<b>    <u>Court System</u></b>						
Federal Grants	\$0	\$0	\$1,018,853	\$940,000	\$1,063,012	0.1309
State Grants	\$0	\$61,719	\$56,944	\$235,000	\$235,000	0
Charges for Services	\$17,350	\$14,670	\$77,643	\$85,450	\$87,475	2.37%
Fines and Forfeits	\$5,722	\$2,862	\$0	\$5,000	\$5,000	0
Interest and Rents	\$7,965	\$11,938	\$8,216	\$8,000	\$9,500	18.75%
Other Revenue	\$909,663	\$1,365,725	\$1,021,920	\$1,088,500	\$1,295,686	19.03%
Operating Trans In	\$1,652,800	\$1,627,168	\$1,956,153	\$2,638,202	\$2,475,574	-6.16%
<b>Subtotal</b>	<b>\$2,593,500</b>	<b>\$3,084,082</b>	<b>\$4,139,729</b>	<b>\$5,000,152</b>	<b>\$5,171,247</b>	<b>3.42%</b>
<b>    <u>Sheriff Department</u></b>						
Federal Grants	\$190,651	\$119,481	\$80,020	\$121,000	\$75,000	-38.02%
State Grants	\$270,495	\$209,538	\$168,129	\$180,474	\$180,474	0
Charges for Services	\$32,680	\$31,712	\$30,130	\$30,000	\$52,920	76.40%
Fines and Forfeits	\$50,538	\$106,021	\$71,245	\$64,000	\$31,500	-50.78%
Interest and Rents	\$4,515	\$9,068	\$6,758	\$3,500	\$9,400	168.57%
Other Revenue	\$19,390	\$1,085	\$27,658	\$500	\$2,500	400.00%
Operating Trans In	\$46,420	\$81,526	\$44,985	\$233,108	\$175,704	-24.63%
<b>Subtotal</b>	<b>\$614,690</b>	<b>\$558,430</b>	<b>\$428,926</b>	<b>\$632,582</b>	<b>\$527,498</b>	<b>-16.61%</b>
<b>    <u>Other Public Safety</u></b>						
Federal Grants	\$40,729	\$39,365	\$0	\$0	\$0	--
State Grants	\$272,297	\$281,201	\$241,927	\$360,000	\$295,000	-18.06%
Charges for Services	\$2,787,299	\$3,296,405	\$2,510,706	\$3,973,356	\$3,984,678	0.28%
Interest and Rents	\$109,432	\$131,378	\$72,204	\$55,000	\$55,000	0
Other Revenue	\$8,712	\$399	\$122,820	\$0	\$0	--
<b>Subtotal</b>	<b>\$3,218,469</b>	<b>\$3,748,749</b>	<b>\$2,947,657</b>	<b>\$4,388,356</b>	<b>\$4,334,678</b>	<b>-1.22%</b>
<b>Total Pub Safety/Judiciary</b>	<b>\$6,426,660</b>	<b>\$7,391,260</b>	<b>\$7,516,312</b>	<b>\$10,021,090</b>	<b>\$10,033,423</b>	<b>0.12%</b>
<b>Infrastructure/Development</b>						
Interest and Rents	\$26,547	\$27,180	\$19,298	\$23,000	\$23,000	0
<b>Subtotal</b>	<b>\$26,547</b>	<b>\$27,180</b>	<b>\$19,298</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>0</b>
<b>Health &amp; Human Services</b>						
Taxes	\$2,129,855	\$2,269,738	\$2,431,525	\$2,397,335	\$2,157,601	-10.00%
License & permits	\$548,383	\$510,546	\$465,185	\$487,020	\$464,421	-4.64%
Federal Grants	\$3,021,558	\$3,389,195	\$2,322,118	\$3,311,751	\$4,147,663	25.24%
State Grants	\$1,054,586	\$1,406,542	\$865,653	\$1,295,854	\$1,270,958	-1.92%
Charges for Services	\$3,801,149	\$5,116,707	\$4,324,911	\$5,500,335	\$6,480,915	17.83%
Interest and Rents	\$155,654	\$195,444	\$103,557	\$153,000	\$128,000	-16.34%
Other Revenue	\$395,035	\$149,818	\$65,197	\$99,400	\$65,800	-33.80%
Operating Trans In	\$737,104	\$407,105	\$485,328	\$727,741	\$420,111	-42.27%
<b>Subtotal</b>	<b>\$11,843,325</b>	<b>\$13,445,095</b>	<b>\$11,063,474</b>	<b>\$13,972,436</b>	<b>\$15,135,469</b>	<b>8.32%</b>
<b>General Government</b>						
Taxes	\$7,759,006	\$545	\$755	\$1,850	\$1,350	-27.03%
State Grants	\$427,390	\$241,451	\$80,786	\$240,000	\$176,178	-26.59%
Charges for Services	\$347,291	\$289,213	\$213,354	\$310,000	\$230,122	-25.77%
Interest and Rents	\$441,948	\$656,657	\$43,469	\$70,000	\$50,050	-28.50%
Other Revenue	\$25	\$0	\$0	\$0	\$0	--
Operating Trans In	\$6,000	\$6,000	\$5,275	\$5,275	\$6,000	13.74%
<b>Subtotal</b>	<b>\$8,981,660</b>	<b>\$1,193,867</b>	<b>\$343,638</b>	<b>\$627,125</b>	<b>\$463,700</b>	<b>-26.06%</b>
<b>Total Revenue</b>	<b>\$27,278,191</b>	<b>\$22,057,403</b>	<b>\$18,942,722</b>	<b>\$24,643,651</b>	<b>\$25,655,592</b>	<b>4.11%</b>

<b>EXPENDITURES</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 YTD Actual</b>	<b>2008 Amended</b>	<b>2009 Committee Recommended</b>	<b>Percent Change</b>
<b><u>Public Safety/ Judiciary:</u></b>						
<b><u>Court System</u></b>						
Personnel Expenses	\$0	\$0	\$1,496,156	\$1,736,627	\$2,067,803	19.07%
Operating Supplies	\$1,158	\$226	\$25,133	\$41,800	\$41,500	-0.72%
Other Charges	\$2,316,893	\$2,677,459	\$2,361,751	\$3,251,725	\$3,063,458	-5.79%
Capital Outlay	\$6,964	\$23,359	\$0	\$0	\$6,877	--
Operating Trans Out	\$0	\$28,526	\$0	\$0	\$0	--
<b>Subtotal</b>	<b>\$2,325,015</b>	<b>\$2,729,569</b>	<b>\$3,883,040</b>	<b>\$5,030,152</b>	<b>\$5,179,638</b>	<b>2.97%</b>
<b><u>Sheriff Department</u></b>						
Personnel Expenses	\$175,425	\$187,701	\$164,490	\$196,120	\$173,048	-11.76%
Operating Supplies	\$19,240	\$29,796	\$51,966	\$35,810	\$49,683	38.74%
Other Charges	\$163,727	\$149,868	\$102,739	\$150,652	\$194,767	29.28%
Capital Outlay	\$52,015	\$40,169	\$133,836	\$165,500	\$70,000	-57.70%
Operating Trans Out	\$0	\$0	\$0	\$140,000	\$100,000	-28.57%
<b>Subtotal</b>	<b>\$410,407</b>	<b>\$407,534</b>	<b>\$453,030</b>	<b>\$688,082</b>	<b>\$587,498</b>	<b>-14.62%</b>
<b><u>Other Public Safety</u></b>						
Personnel Expenses	\$1,915,917	\$2,092,090	\$1,696,888	\$2,139,312	\$2,148,393	0.42%
Operating Supplies	\$17,475	\$84,469	\$13,369	\$29,306	\$27,300	-6.85%
Other Charges	\$982,292	\$886,641	\$719,781	\$1,010,945	\$1,185,290	17.25%
Capital Outlay	\$34,231	\$259,495	\$307,193	\$1,135,708	\$833,000	-26.65%
Debt Service	\$12,102	\$0	\$0	\$0	\$0	--
<b>Subtotal</b>	<b>\$2,962,017</b>	<b>\$3,322,696</b>	<b>\$2,737,230</b>	<b>\$4,315,271</b>	<b>\$4,193,983</b>	<b>-2.81%</b>
<b>Total Pub Safety/Judiciary</b>	<b>\$5,697,439</b>	<b>\$6,459,799</b>	<b>\$7,073,300</b>	<b>\$10,033,505</b>	<b>\$9,961,119</b>	<b>-0.72%</b>
<b><u>Infrastructure/Development</u></b>						
Other Charges	\$17,000	\$17,000	\$14,250	\$17,000	\$17,000	0
<b>Subtotal</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$14,250</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>0</b>
<b><u>Health &amp; Human Services</u></b>						
Personnel Expenses	\$6,798,202	\$7,000,622	\$6,471,727	\$7,859,711	\$7,698,905	-2.05%
Operating Supplies	\$465,274	\$615,318	\$475,205	\$466,125	\$678,480	45.56%
Other Charges	\$3,470,657	\$4,228,536	\$3,783,762	\$4,191,717	\$5,224,888	24.65%
Capital Outlay	\$310,814	\$345,669	\$922,597	\$1,194,700	\$790,000	-33.87%
<b>Subtotal</b>	<b>\$11,044,948</b>	<b>\$12,190,145</b>	<b>\$11,653,291</b>	<b>\$13,712,253</b>	<b>\$14,392,273</b>	<b>4.96%</b>
<b><u>General Government</u></b>						
Personnel Expenses	\$15,527	\$15,646	\$8,888	\$13,400	\$18,468	37.82%
Operating Supplies	\$1,213	\$25,078	\$8,989	\$54,050	\$61,125	13.09%
Other Charges	\$638,142	\$280,349	\$247,254	\$344,562	\$405,076	17.56%
Capital Outlay	\$77,725	\$0	\$0	\$7,000	\$0	--
Operating Trans Out	\$2,669,499	\$2,764,336	\$2,831,940	\$2,840,320	\$2,905,740	2.30%
<b>Subtotal</b>	<b>\$3,402,106</b>	<b>\$3,085,410</b>	<b>\$3,097,071</b>	<b>\$3,259,332</b>	<b>\$3,390,409</b>	<b>4.02%</b>
<b>Total Expenditure</b>	<b>\$20,161,493</b>	<b>\$21,752,354</b>	<b>\$21,837,912</b>	<b>\$27,022,090</b>	<b>\$27,760,801</b>	<b>2.73%</b>
Excess Over(Under) Exp.	<b>\$7,116,698</b>	<b>\$305,049</b>	<b>(\$2,895,190)</b>	<b>(\$2,378,439)</b>	<b>(\$2,105,209)</b>	



# INTERNAL SERVICE FUND

**631 BUILDING SERVICES**

**636 INFORMATION  
TECHNOLOGY**

**661 MOTOR POOL**

**677 BENEFIT FUND**

## INTERNAL SERVICE FUND

REVENUES	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>General Government</b>						
Charges for Services	\$70,837	\$52,876	\$64,479	\$105,065	\$65,760	-37.41%
Interest and Rents	\$179,999	\$187,147	\$0	\$0	\$0	--
Other Revenue	\$1,907,155	\$1,881,854	\$816,356	\$1,750,165	\$1,878,296	7.32%
Operating Transfers In	\$11,036,879	\$11,876,942	\$11,311,821	\$13,121,808	\$13,702,614	4.43%
<i>Subtotal</i>	<b>\$13,194,869</b>	<b>\$13,998,818</b>	<b>\$12,192,656</b>	<b>\$14,977,038</b>	<b>\$15,646,670</b>	<b>4.47%</b>
<b>Total Revenue</b>	<b>\$13,194,869</b>	<b>\$13,998,818</b>	<b>\$12,192,656</b>	<b>\$14,977,038</b>	<b>\$15,646,670</b>	<b>4.47%</b>
<b>EXPENDITURES</b>						
<b>General Government</b>						
Personnel Expenses	\$8,460,846	\$9,230,346	\$9,042,372	\$9,633,803	\$10,481,161	8.80%
Operating Supplies	\$455,508	\$694,390	\$517,168	\$479,765	\$599,882	25.04%
Other Charges	\$3,261,443	\$3,066,961	\$2,668,398	\$3,471,370	\$3,060,092	-11.85%
Capital Outlay	\$328,519	\$58,508	\$377,142	\$949,197	\$1,245,786	31.25%
Debt Service	\$1,557	\$10,433	\$10,317	\$1,650	\$9,188	456.85%
<i>Subtotal</i>	<b>\$12,507,873</b>	<b>\$13,060,637</b>	<b>\$12,615,398</b>	<b>\$14,535,785</b>	<b>\$15,396,109</b>	<b>5.92%</b>
<b>Total Expenditure</b>	<b>\$12,507,873</b>	<b>\$13,060,637</b>	<b>\$12,615,398</b>	<b>\$14,535,785</b>	<b>\$15,396,109</b>	<b>5.92%</b>
<b>Increase(Decrease) in Ret. Earn.</b>	<b>\$686,996</b>	<b>\$938,181</b>	<b>(\$422,742)</b>	<b>\$441,253</b>	<b>\$250,561</b>	



# ENTERPRISE FUND

- |            |                                  |
|------------|----------------------------------|
| <b>517</b> | <b>LANDFILL</b>                  |
| <b>542</b> | <b>BUILDING &amp; SAFETY</b>     |
| <b>577</b> | <b>SEPTAGE RECEIVING STATION</b> |
| <b>581</b> | <b>AIRPORT FUND</b>              |
| <b>588</b> | <b>L.E.T.S.</b>                  |

<b>ENTERPRISE FUND</b>						
<b>REVENUES</b>	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>Infrastructure/Development</b>						
Taxes	\$30,742	\$35,348	\$26,096	\$37,200	\$31,250	-15.99%
License & permits	\$1,715,545	\$1,333,782	\$1,094,818	\$1,277,171	\$1,200,787	-5.98%
Charges for Services	\$949,943	\$1,033,543	\$921,153	\$1,090,528	\$1,187,088	8.85%
Interest and Rents	\$171,960	\$208,627	\$122,898	\$175,766	\$172,313	-1.96%
Other Revenue	(\$784,295)	\$323,528	\$365,965	\$754,214	\$526,181	-30.23%
Operating Transfers In	\$93,212	\$148,500	\$74,415	\$0	\$153,862	--
<b>Subtotal</b>	<b>\$2,177,107</b>	<b>\$3,083,328</b>	<b>\$2,605,344</b>	<b>\$3,334,879</b>	<b>\$3,271,481</b>	<b>-1.90%</b>
<b>Health &amp; Human Services</b>						
Federal Grants	\$1,392,760	\$1,739,141	\$752,967	\$1,169,121	\$1,067,362	-8.70%
State Grants	\$703,103	\$885,115	\$795,199	\$929,082	\$925,288	-0.41%
Charges for Services	\$154,377	\$167,037	\$166,179	\$156,000	\$170,561	9.33%
Interest and Rents	\$73,668	\$73,548	\$85,200	\$102,239	\$102,239	0
Other Revenue	\$167,717	\$137,634	\$87,122	\$151,000	\$150,646	-0.23%
<b>Subtotal</b>	<b>\$2,491,624</b>	<b>\$3,002,475</b>	<b>\$1,886,667</b>	<b>\$2,507,442</b>	<b>\$2,416,096</b>	<b>-3.64%</b>
<b>Total Revenue</b>	<b>\$4,668,731</b>	<b>\$6,085,803</b>	<b>\$4,492,011</b>	<b>\$5,842,321</b>	<b>\$5,687,577</b>	<b>-2.65%</b>
<b>EXPENDITURES</b>						
<b>EXPENDITURES</b>	2006 Actual	2007 Actual	2008 YTD Actual	2008 Amended	2009 Committee Recommended	Percent Change
<b>Infrastructure/Development</b>						
Personnel Expenses	\$2,064,534	\$1,570,770	\$1,251,644	\$1,456,500	\$1,361,462	-6.53%
Operating Supplies	\$357,659	\$409,932	\$423,220	\$436,130	\$571,100	30.95%
Other Charges	\$731,507	\$823,134	\$626,133	\$528,761	\$926,681	75.26%
Capital Outlay	\$70,840	\$98,630	\$112,571	\$162,805	\$155,305	-4.61%
Debt Service	\$0	\$129,598	\$217,798	\$0	\$224,323	--
<b>Subtotal</b>	<b>\$3,224,540</b>	<b>\$3,032,064</b>	<b>\$2,631,366</b>	<b>\$2,584,196</b>	<b>\$3,238,871</b>	<b>25.33%</b>
<b>Health &amp; Human Services</b>						
Personnel Expenses	\$1,356,555	\$1,452,963	\$1,237,294	\$1,484,901	\$1,491,343	0.43%
Operating Supplies	\$179,087	\$202,136	\$226,793	\$200,728	\$206,232	2.74%
Other Charges	\$883,466	\$910,437	\$405,130	\$578,944	\$538,138	-7.05%
Capital Outlay	\$0	\$623	\$37,482	\$208,869	\$176,500	-15.50%
Operating Transfers Out	\$0	\$0	\$15,000	\$15,000	\$0	--
<b>Subtotal</b>	<b>\$2,419,108</b>	<b>\$2,566,158</b>	<b>\$1,921,699</b>	<b>\$2,488,442</b>	<b>\$2,412,213</b>	<b>-3.06%</b>
<b>Total Expenditure</b>	<b>\$5,643,648</b>	<b>\$5,598,222</b>	<b>\$4,553,065</b>	<b>\$5,072,638</b>	<b>\$5,651,084</b>	<b>11.40%</b>
<b>Increase(Decrease) in Ret. Earn.</b>	<b>(\$974,917)</b>	<b>\$487,581</b>	<b>(\$61,054)</b>	<b>\$769,683</b>	<b>\$36,493</b>	



# POSITIONS

**911 CENTRAL DISPATCH**

**AIRPORT**

**ANIMAL CONTROL**

**BOARD OF COMMISSIONERS**

**BUILDING & SAFETY**

**BUILDING SERVICES**

**CIRCUIT COURT**

**COMMUNITY CORRECTIONS**

**COUNTY ADMINISTRATION**

**COUNTY CLERK**

**DISTRICT COURT**

**DPW**

**DRAIN COMMISSIONER**

**EMERGENCY SERVICES**      **MEDICAL**

**EQUALIZATION**

**FAMILY SUPPORT**

**FRIEND OF THE COURT**

**HEALTH**

**HUMAN RESOURCES**

**INFORMATION TECHNOLOGY**

**JUVENILE COURT**

**LIVINGSTON ESSENTIAL  
TRANSPORTATION SERVICE**

**MICHIGAN WORKS!**

**MSU COOPERATIVE EXTENSION**

**PLANNING**

**PROBATE COURT**

**PROSECUTING ATTORNEY**

**PURCHASING**

**REGISTER OF DEEDS**

**SHERIFF - ROAD PATROL**

**SHERIFF - SECONDARY ROADS**

**SHERIFF - JAIL**

**TREASURER**

**VETERAN AFFAIRS**

## COUNTY POSITIONS

DEPARTMENT	FT	PT	VAC / FUND	VAC / NOT	UNION
BOARD OF COMMISSIONERS	1	9	0	0	0
CIRCUIT COURT	11	0	0	0	6
DISTRICT COURT	32	0	1	3	27
FRIEND OF THE COURT	26	1	0	0	22
PROBATE COURT	8	0	0	0	4
JUVENILE COURT	13	0	1.5	0	12
CENTRAL SVCS-JUDICIAL CTR	1	0	0	0	0
COUNTY ADMINISTRATION	5.8	0	0	0.2	0
COUNTY CLERK	19	3	0	0	0
EQUALIZATION	5.6	0	0	0.4	0
FAMILY SUPPORT	2	0	0	1	0
PURCHASING	1.6	0	0	0.4	0
TREASURER	9.75	0	0	0.5	0
MSU COOPERATIVE EXTENSION	2	1	0	0	0
HUMAN RESOURCES	3	0	0	0	0
DRAIN COMMISSIONER	19.34	0	0	2.66	0
DRAIN - DPW	1	0	0	0	0
PROSECUTING ATTORNEY	19	3	0	1	0
REGISTER OF DEEDS	10.3	0	0	0.5	0
SHERIFF	67	15	0	5	63
SHERIFF - ROAD PATROL	2	0	0	0	2
SHERIFF - JAIL	52	1	0	5.5	53
ANIMAL CONTROL	5	5	0	0	0
VETERANS AFFAIRS	2.9	0	0	0.1	0
PLANNING	4	0	0	1	0
EMS	61	0	0	0	48
EMS - MEDICAL EXAMINER	0	6	0	0	0
HEALTH DEPARTMENT	29.66	6	0	4.84	0
911 CENTRAL DISPATCH	30	0	1	0	25
COMMUNITY CORRECTIONS	1.9	1	0	0.1	0
MI WORKS!	4	0	0	0	0
BUILDING INSPECTION	14.22	0	0	1.78	0
AIRPORT	3	1	0	0	0
L.E.T.S.	18	15	0.5	0.5	0
BUILDING SERVICES	20	3	0	0	0
INFORMATION TECHNOLOGY	16	0	0	0	0
<b>TOTAL POSITIONS:</b>	<b>FULL-TIME 521.07</b>	<b>PART-TIME 70.00</b>	<b>VAC / FUND 4.00</b>	<b>VAC / NOT 28.48</b>	<b>UNION 262</b>

**COMPILED  
BY  
LIVINGSTON COUNTY  
ADMINISTRATION**

**FINANCE  
DEPARTMENT**

**CAROL JONCKHEERE**  
EXECUTIVE ASSISTANT  
SPECIALIST

**BARBARA DRAKE**  
ADMINISTRATIVE SPECIALIST

**DEBBIE WARDEN**  
ADMINISTRATIVE

**CINDY MENDOZA  
BENNETT**  
FINANCIAL ANALYST

**DARREN SPEER**  
FINANCIAL ANALYST

**ROBERTA**  
FINANCIAL ANALYST

**ROBERT BLOCK**  
COUNTY ADMINISTRATOR

**BELINDA PETERS**  
DEPUTY CO. ADMINISTRATOR /  
FINANCE DIRECTOR

WITH THANKS TO CONTRIBUTING  
ELECTED OFFICIALS & DEPARTMENT HEADS

