

THE CITIZEN'S GUIDE TO 2019 BUDGET



KALAMAZOO COUNTY
GOVERNMENT
WWW.KALCOUNTY.COM

IN THE PURSUIT OF EXTRAORDINARY GOVERNANCE...

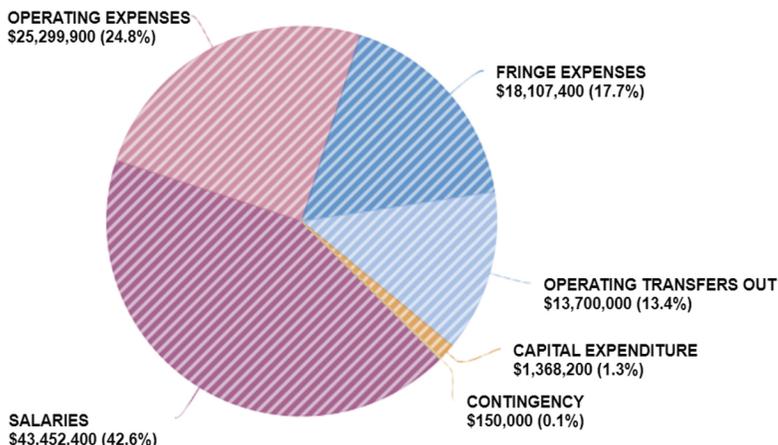
Budget Philosophy

Kalamazoo County Government's budget process focuses on continuing the prudent, long-term fiscal policies of the Board of Commissioners, supporting mandates, providing essential services, and protecting the health, safety and welfare of its residents.

Strategic Vision

- ✓ Deliver Consistently High Quality Programs and Services
- ✓ Strengthen Engagement in Our Community
- ✓ Build a Relationship Focused Culture

2019 Operating Budget



2019 Highlights



Housing Initiatives

The 2019 budget dedicates \$100,000 in new funding to addressing housing concerns within Kalamazoo County.



Sustainability

Funding for a solar array installation at the Healy Street facility has been allocated in the 2019 budget.



Health & Welfare

Health & Welfare activities make up 23.8% of the total operating budget.



Total Budget

The total budgeted revenues and expenditures for 2019 are \$102,077,900. This is an increase of 1.9% from the 2018 adjusted budget.



Personnel

There are 771.6 FTEs (full-time equivalent) authorized with the 2019 operating budget. This represents an increase of 6.1 FTEs from 2018.



Fund Balance

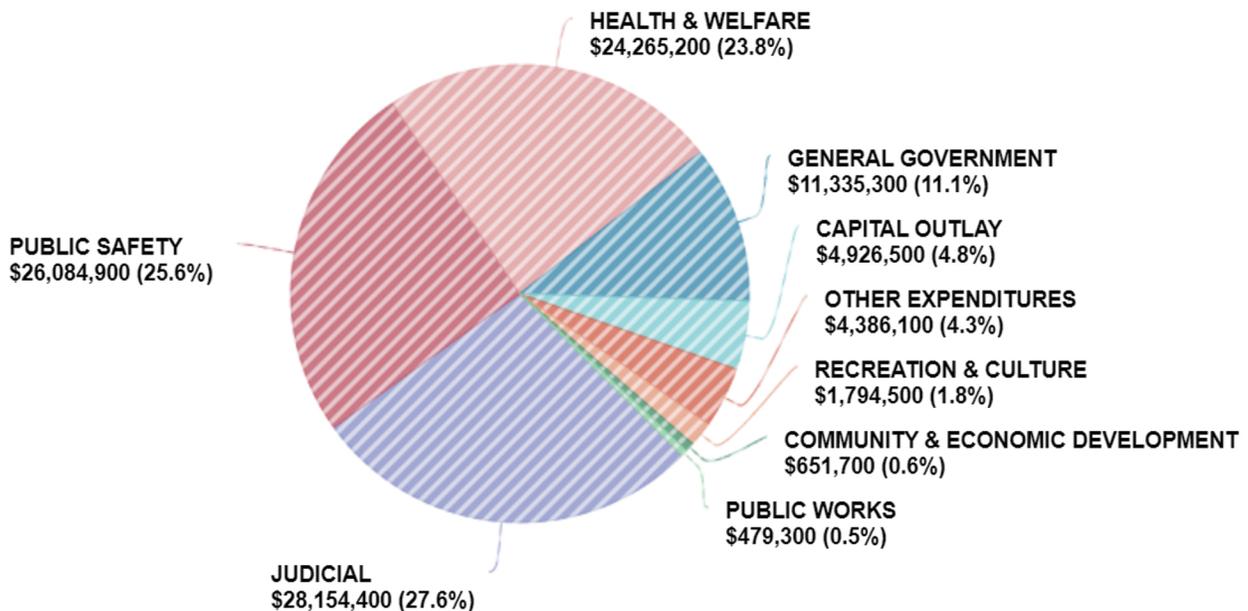
Property Tax is the County's largest revenue source. The collection of this funding stream for the General Fund does not begin until tax bills are distributed in July of each year. Kalamazoo County Government is required to sustain an operational fund balance to support activities that occur prior to the collection process and beyond.

Kalamazoo County Government is committed to maintaining an unrestricted, uncommitted, unassigned General Fund balance within a range that is sufficient to meet the unexpected fiscal and liquidity needs of County operations. The Fund Balance budget policy, approved by the Board of Commissioners, requires that a target range of uncommitted General Fund balance to General Operating Revenues will be 20% to 25%. Any amounts over the 20% threshold can only be utilized for non-operational expenditures. The projected unrestricted General Fund balance for year end 2019 is 24.2%.



Expenditures by Function

Kalamazoo County Government's operating budget is divided across the following functions: general government, public safety, public works, health and welfare, recreation and culture, judicial, community and economic development, capital outlay and other.



2019 Approved New Funding

New funding of \$1,023,700 was available due to increases in expected property tax revenue, a realignment of the general fund dollars used to fund Area Agency on Aging programming prior to passage of the senior millage as well as additional revenue increases. Housing, veterans' assistance, sustainability, emergency management and Health & Community Services programs were prioritized.

Kalamazoo County Board of Commissioners



District 1
Stephanie L. Moore

Photo Pending

District 2
Paul Haag



District 3
Tracy Hall



District 4
Michael Seals



District 5
Julie Rogers



District 6
Ron Kendall



District 7
Roger Tuinier



District 8
John H. Gisler



District 9
Dale Shugars



District 10
Mike Quinn



District 11
Scott McGraw

Officials, Departments & Courts

Board of Commissioners
Clerk/Register
Drain Commissioner
Prosecuting Attorney
Sheriff
Treasurer

Administrative Services
Airport
Animal Services & Enforcement
Community Corrections
Emergency Management
Equalization
Finance
Health & Community Services
Human Resources
Medical Examiner
Michigan State University Extension
Parks
Planning & Development

8th District Court
9th Judicial Circuit Court
Probate Court
Friend of the Court
Juvenile Home