

THE CITIZEN'S GUIDE TO 2018 BUDGET



KALAMAZOO COUNTY
GOVERNMENT
WWW.KALCOUNTY.COM

IN THE PURSUIT OF EXTRAORDINARY GOVERNANCE...

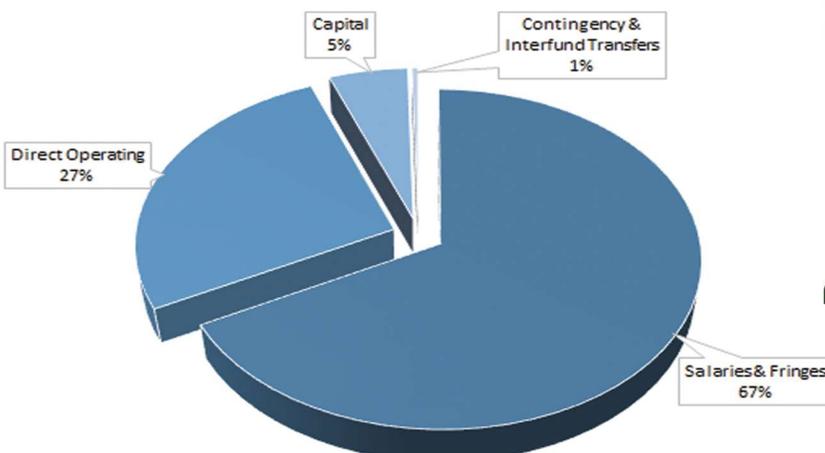
Budget Philosophy

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 health, safety and welfare.

Strategic Vision

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

2018 Operating Budget



2018 Highlights



Other Post Employment Benefits

The 2018 budget recognizes a one-time Other Post-Employment Benefits contribution of \$2,000,000. This contribution represents Kalamazoo County Government's commitment to reducing our retiree health insurance liability.



Law Enforcement

Law Enforcement areas make up 65.8% of the General Operating Budget.



Total Budget

The total budgeted revenues and expenditures for 2018 are \$90,249,000. This is an increase of 2.8% from 2017.



Personnel

There are 762.9 FTEs (full-time equivalent) authorized with the 2018 budget. This represents an increase of 9.1 FTEs from 2017.

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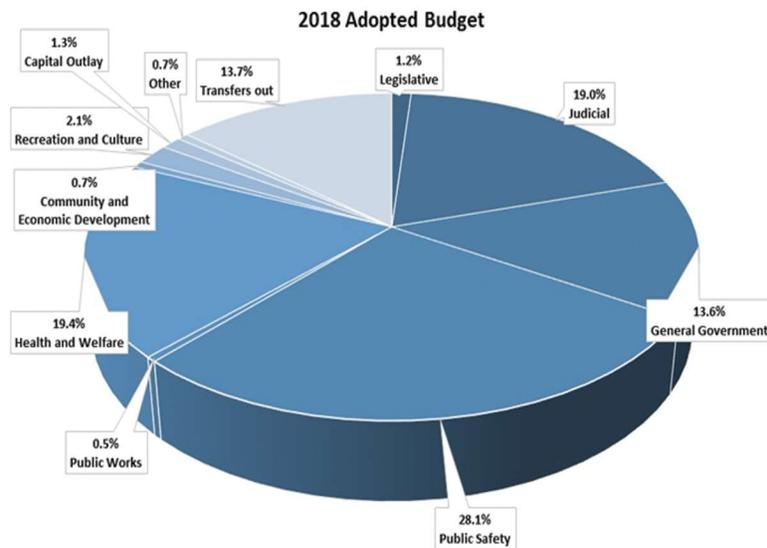
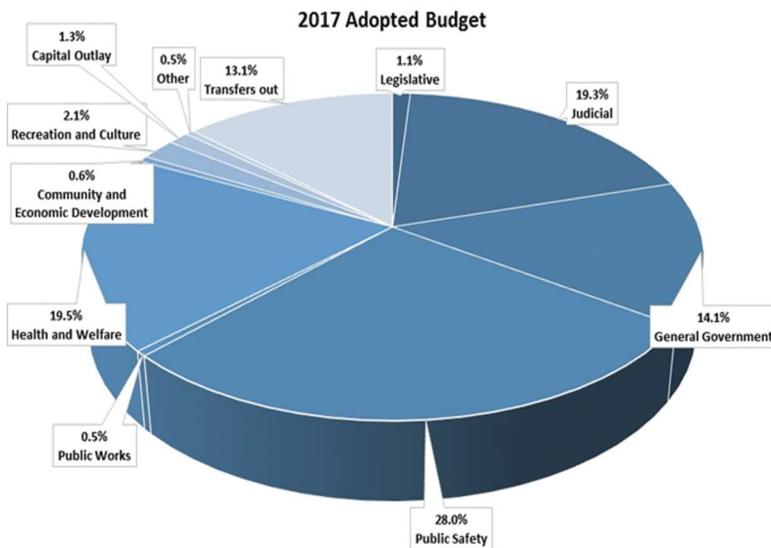
Fund Balance

Property Tax is the County's largest revenue source. The collection of this 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 adequate 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 2018 is 23.9%.

Expenditures by Function

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



2018 Approved New Funding

New funding requests of over \$3,400,000 were submitted for 2018 and a total of \$264,300 was approved. This new funding will provide additional dollars for professional training, Community Action Agency funding in the Health & Community Services Department, employee development training, a Nurse Supervisor position at the Jail as well as increasing the rate of pay for Jail Nurses.

IN THE PURSUIT OF EXTRAORDINARY GOVERNANCE...

Kalamazoo County Board of Commissioners



District 1
Stephanie L. Moore



District 2
Kevin B. Wordelman



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
Treasurer
Prosecuting Attorney
Sheriff

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