

**MUSKEGON COUNTY
FY2022
BUDGET AMENDMENTS**

1. **The Board of Commissioners, at their meeting on September 9, 2021, approved the purchase of CivicClerk Agenda and Meeting Management Software. It is anticipated that the cost will be paid for out of the Information Systems fund (6680) budget and charged back to the departments that use the software on an annual basis, with a net zero impact to the Information Systems budget. Therefore, increase the FY2022 proposed expenditure budget in the Information Systems fund by \$18,000 from \$3,820,255 to \$3,838,255 for the first year cost, and increase the FY2022 proposed revenue budget by \$18,000 from \$3,321,818 to \$3,339,818 for the reimbursement from the departments using the software. Further, increase the proposed expenditure budget for the departments that will be charged back for this software that do not have this anticipated cost included in the original FY2022 proposed budget:**

Department	Expenditures
Administration (1010-0171)	+\$4,500
County Clerk (1010-0215)	+\$1,750

2. **The Board of Commissioners, at their meeting on September 9, 2021, approved the Courts Recording System project in the amount of \$858,586. This project is to be funded over 5 years and is to be allocated to the County Courts. Therefore, increase the FY2022 proposed expenditure budget for the departmental budget impact of the following:**

Department	Expenditures
Circuit Court (1010-0131)	+\$15,174
District Court (1010-0136)	+\$35,680
Probate Court (1010-0148)	+\$4,968

3. **Adjust the Family Court (2150) FY2022 proposed budget to reflect 1) the one year extension of the Procedural Actions of Self-Sufficiency (PASS) grant, 2) the Family Court impact of the Courts Recording System project, and 3) an adjustment to the staffing attrition assumption, by increasing proposed revenues and expenditures by \$112,645 from \$5,713,808 to \$5,826,453.**
4. **Increase the Sheriff Operations FY2022 proposed expenditure budget (1010-0301) by \$421 from \$4,254,488 to \$4,254,909 due to an increase in a standard software upgrade that was not included in the original FY2022 proposed budget.**
5. **Remove the “other fund savings” impact of \$76,074 from position #N11601 and replace with “currently unfunded” on the FY2022 Unfunded Positions list as the position was not budgeted in FY2021 and it is not included in the FY2022 proposed budget.**

- 6. The original FY2022 proposed Sheriff Jail budget (1010-0351) assumed that staffing and inmate levels would return to their pre-pandemic levels. Upon further review of current conditions and trends, this assumption is likely to be incorrect. In working with the Sheriff, it has been determined that the best course of action is to reduce the FY2022 proposed revenue and expenditure budget down to a more realistic projection. Therefore, reduce the proposed revenue budget by \$505,231 from \$1,817,022 to \$1,311,791, and reduce the proposed expenditure budget by \$356,195 from \$8,340,506 to \$7,984,311.**
- 7. All changes in the above amendments result in the General Fund (1010) proposed revenue budget decreasing by \$505,231 from \$53,555,610 to \$53,050,379 and expenditures budget decreasing by \$293,702 from \$54,287,282 to \$53,993,580. The amended All Funds proposed revenues budgets are decreasing by \$374,586 from \$256,473,593 to \$256,099,007 and the All Funds proposed expenditures budgets are decreasing by \$163,057 from \$257,051,590 to \$256,888,533.**