

**MUSKEGON COUNTY
FY2023
BUDGET AMENDMENTS**

- 1. The Board of Commissioners, at their regular meeting on August 16, 2022, approved the creation of a Digital Media/Discovery Coordinator position for the Prosecutor's office to assist in reviewing video footage per warrant requests that come through the Prosecutor's office. Therefore, increase the Prosecutor department (1010-0229) FY2023 proposed expenditure budget by \$75,084 for the estimated budgetary impact of this position.**
- 2. The Board of Commissioners, at their regular meeting on August 16, 2022, approved the creation of a Court Services Specialist position for the Probate Court to assist in the increasing service needs of the court. Therefore, increase the Probate Court (1010-0148) FY2023 proposed expenditure budget by \$75,765 for the estimated budgetary impact of this position.**
- 3. The Board of Commissioners, at their regular meeting on August 16, 2022, approved the creation of a Circuit Court Legal & Scheduling Secretary position and the creation of a Recorder Bailiff position for the Circuit Court to support the new Muskegon County 14th Circuit Court Judge. Therefore, increase the Circuit Court (1010-0131) FY2023 proposed expenditure budget by \$105,400 for the estimated budgetary impact of these positions.**
- 4. Increase the Treasurer operations FY2023 proposed revenues budget (1010-0253) by \$79,458 due to an adjustment to the anticipated State Revenue Sharing revenue estimate.**
- 5. The FY2022 proposed revised Jail/JTC Capital Projects fund (4660) budget included the assumption that a majority of the funds remaining would be expended in FY2022. It is unlikely that these funds will be expended in FY2022 as originally anticipated. The anticipated funds remaining in FY2022 should be shifted to FY2023 for eligible projects that could potentially develop during FY2023. Therefore, increase the FY2023 proposed expenditure budget by \$30,601 to cover any anticipated projects that arise in FY2023.**
- 6. Increase the FY2023 proposed Resource Recovery Center fund (5920) revenue budget by \$500,000 due to information received following the proposed budget distribution.**
- 7. The FY2022 original proposed revised Prosecutor expenditure budget (1010-0229) included a provision of surplus fund use for on-call pay for Prosecuting attorneys per board motion #2022-219 dated July 19, 2022. It has been determined that this on-call pay is intended to start in FY2023. Therefore, decrease the FY2022 and increase the FY2023 proposed expenditure budget by \$120,589 to accommodate this anticipated FY2023 expenditure.**

8. **The Board of Commissioners, at their regular meeting on September 14, 2021 approved a Request for Qualifications for a Lake Level Study for Wolf Lake. The FY2023 original proposed Lake Level District – Wolf Lake fund (8411) expenditure budget is \$40,571. After receiving the cost component on August 19, 2022, it was determined that the proposed expenditure and revenue budgets needs to be increased by \$43,040. Therefore, increase the FY2023 proposed expenditure and revenue budget by \$43,040, and increase the General Fund contribution to the Wolf Lake fund for the estimated budgetary impact of this study.**
9. **The FY2023 proposed budget includes the new Electronic Content Management (ECM) internal service fund (6690) for managing the ECM operations separately from the Information Technology (IT) internal service fund, where this function was originally managed until FY2022. This proposed ECM budget includes an estimate for the information technology chargeback for past ECM operational expenditures which will be allocated to the users of this function through the new ECM fund. The County recently received the IT rate study that will be used in FY2023 and determined that an adjustment is needed for the ECM fund. Therefore, increase the proposed revenue and expenditure budget by \$18,645 for this adjustment to the IT rate study charge to the ECM fund.**
10. **Add the following items to the FY2023 recommended capital items list. The items are already included in the FY2023 proposed line item budget.**

**Sheriff – motorcycle units (2) with accessories - \$38,894
Facilities Management – ½ ton truck - \$33,000**

11. **Circuit/Family Court is undertaking a filing project originally included in the FY2023 proposed Circuit Court budget (1010-0131) in its entirety. However, a portion of this project has been determined to be eligible for reimbursement under the Family Court IV-D funding stream in the Family Court fund 2150. Therefore, make the following adjustments to the Circuit Court and Family Court FY2023 proposed budgets to maximize funding for this project:**

- **Circuit Court – reduce proposed expenditures by \$315,000**
- **Family Court – increase proposed expenditures by \$315,000**
- **Family Court – increase proposed grant revenues by \$124,080 and increase the contribution from the General Fund by \$124,080**

The adjustments will result in a projected reduction in the General Fund impact and a projected increase in grant funding in the amount of \$190,920.

12. **Adjust the proposed transfer to General Fund from the Delinquent Tax Revolving fund (5160), increasing it by \$236,048 as part of final balancing of the General Fund FY2023 proposed budget.**

- 13. All changes in the above amendments result in the General Fund (1010) proposed revenue budget increasing by \$315,506 from \$57,298,739 to \$57,614,245 and expenditures budget increasing by \$228,958 from \$59,659,865 to \$59,888,823. The amended All Funds proposed revenues budgets are increasing by \$1,192,191 from \$309,596,910 to \$310,789,101 and the All Funds proposed expenditures budgets are increasing by \$872,292 from \$304,353,616 to \$305,225,908.**