

**COUNTY OF MUSKEGON**  
**APPROPRIATION ORDINANCE IMPLEMENTING**  
**THE COUNTY OF MUSKEGON'S FY2017 OPERATING BUDGET**

WHEREAS, Public Act 2 of 1968, as amended (The Uniform Budgeting and Accounting Act) requires that an appropriation ordinance be adopted by this County Board of Commissioners in order to implement the operating budget of the County of Muskegon for the fiscal year ending September 30, 2017 (FY2017); and

WHEREAS, this County Board of Commissioners wishes to be in compliance with said state legislation; and

WHEREAS, the Muskegon County Board of Commissioners has carefully examined the anticipated financial circumstances of Muskegon County for FY2017, including estimated expenditures, estimated revenues, and the estimated state taxable valuation of property located within Muskegon County and determined that an anticipated total Muskegon County operating millage of 5.6984 mills to be levied on July 1, 2017 will be necessary for the sound management and operation of the County of Muskegon in FY2017; and

WHEREAS, in compliance with MCL, Section 211.24e ("Truth in Taxation") and MCL 211.34d ("Headlee"), upon completion of the anticipated public hearing in June 2017 and given a rate of increase for Muskegon County taxable valuations that does not exceed the established rate of inflation for the same time period as determined by the State of Michigan, the Muskegon County Board of Commissioners will have the complete authority to establish within its present authorized millage rate a maximum of 5.6984 mills to be levied on July 1, 2017 for Muskegon County FY2017 general operations; and

WHEREAS, in compliance with MCL, Section 211.24e ("Truth in Taxation") and MCL 211.34d ("Headlee"), this action is being taken following the public hearing which was held on June 14, 2016, where the Muskegon County Board of Commissioners were authorized to levy on December 1, 2016, 0.3221 mills for Lakeshore Museum Center FY2017 operations; to levy on December 1, 2016, 0.0752 mills for Veterans Affairs FY2017 operations; and to levy on December 1, 2016, 0.3000 mills for Central Dispatch FY2017 operations; all such levies within present authorized millage rates; and

WHEREAS, this County Board of Commissioners, through its Ways and Means Committee, a committee-of-the-whole, has duly deliberated, held a budget public hearing on September 8, 2016 according to Act 2 of 1968, as amended (The Uniform Budgeting and Accounting Act) and Act 43 of 1963, as amended (Budget Hearings of Local Governments) and reviewed the proposed budget totaling \$226,063,886; and

WHEREAS, this County Board of Commissioners has additionally duly deliberated and reviewed various amendments to the proposed budget, with the proposed budget including attached amendments totaling \$226,411,021 and this ordinance is prepared on the basis of said amended budget; and

WHEREAS, the General Fund, as well as all funds, have sufficient revenues and fund balance to meet their expenditure needs.

NOW, THEREFORE, BE IT RESOLVED, that the total revenues estimated to be available for appropriations in the general fund (1010) of the County of Muskegon for the fiscal year ending September 30, 2017, is as follows:

<b>REVENUES</b>	
Property Taxes	\$23,838,154
Other Taxes	1,021,627
Licenses and Permits	6,200
Federal Source revenue	140,800
State Source revenue	5,519,397
Charges for Services	8,809,992
Contributions from Private Sources	3,287,500
Fines and Forfeitures	551,436
Other Revenues	1,417,694
<b>Total Revenue</b>	<b>\$44,592,800</b>
<b>TRANSFERS IN</b>	
from Delinquent Tax Fund	\$3,469,809
from other funds	513,780
<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$3,983,589</b>
<b>Total available to appropriate</b>	<b>\$48,576,389</b>

BE IT FURTHER RESOLVED, that \$49,204,015 of the total available to appropriate in the General Fund (1010) is hereby appropriated in the amounts and for the purposes set below:

<b>EXPENDITURES</b>			
<b>Legislative:</b>		<b>Public Safety:</b>	
0101 Board of Commissioners	<u>\$389,682</u>	0266 Sheriff Bldg Security	126,455
Legislative subtotal	\$389,682	0270 County Jail Bldg 2015	594,704
		0301 Sheriff Operations	4,059,077
<b>Judicial:</b>		0305 Sheriff Administration	531,899
0131 Circuit Court	1,291,460	0320 Officer Training Act 302	10,000
0132 Circuit Court Collections	159,563	0350 Correction Officer Training	60,000
0136 District Court	3,401,261	0351 Sheriff Jail	6,975,081
0137 Probation Cobo Hall Tax	169,712	0355 Courtroom Security	1,173,044
0138 District Court Collections	281,621	0421 Animal Control	<u>377,517</u>
0145 Jury Commission	74,666	Public Safety subtotal	13,907,777
0148 Probate Court	848,577		
0151 State Probation	62,116	<b>Health:</b>	
0164 Public Defender	<u>1,640,126</u>	0272 Vector Control Building	9,706
Judicial subtotal	7,929,102	6496 Agnes Potuznik Building	<u>4,651</u>
			14,357
<b>General Government:</b>		<b>Culture and Recreation:</b>	
0171 Administration	898,832	0758 Fairgrounds Trg Center	<u>4,065</u>
0175 Residential Energy Program	2,864,849	Culture and Recreation subtotal	4,065
0191 Elections	203,369		
0201 Accounting	857,846	<b>Other:</b>	
0210 Corporate Counsel	299,665		
0215 County Clerk	425,349	0941 Miscellaneous Contingency	<u>1,632,966</u>
0216 Circuit Court Records	549,890	Other subtotal	1,632,966
0217 Juror Showcause	7,628		
0225 Equalization	1,500,732	Total Expenditures	37,168,652
0226 Human Resources	299,889		
0229 Prosecutor	2,132,625	<b>Transfers Out:</b>	
0236 Register of Deeds	627,993	To Child Care Fund	4,510,647
0241 Johnny O. Harris Bldg	67,699	To Jail/JTC Debt Service	1,666,781
0242 Training Center Bldg	50,081	To Public Health	1,552,904
0245 Jewell Bldg E	16,633	To Family Court	1,269,244
0246 Veterans Center	17,722	To Other Funds	<u>3,035,787</u>
0248 Stark Hall Bldg	13,951	Total Transfers Out	12,035,363
0253 Treasurer	518,716		
0260 Shady Grove Cemetary	2,089	<b>Total Appropriated</b>	\$49,204,015
0263 Cordova Site O&M	1,424		
0265 Michael E. Kobza HOJ	978,659	Excess Appropriations over	(\$627,626)
0268 Oak Ave. Bldg	158,117	Revenues to reduce General	
0271 County Jail Bldg - Old	122,019	Fund unassigned fund balance	
0275 Drain Commissioner	312,710		
0284 Plat Board	700		
0297 Vehicle Pool	15,000		
0650 State Institutions	<u>346,516</u>		
General Government subtotal	13,290,703		

BE IT FURTHER RESOLVED, that the foregoing annual appropriations will be used where budgeted to support the total general operating budgeted activities along with all other federal, state, local, private, and user revenues; and

BE IT FURTHER RESOLVED, that this County Board of Commissioners, because of changing economic conditions, reserves the right to re-appropriate these monies as future circumstances may dictate; and

BE IT FURTHER RESOLVED, that financial management be authorized to make budget transfers within General Fund functions, which is the designated level of budgetary control; and

BE IT FURTHER RESOLVED, that this Appropriation Ordinance be fully spread upon the official minutes of this commission; and

BE IT FURTHER RESOLVED, that all persons responsible for the administration of this budget be duly advised of the contents of Public Act 2 of 1968, as amended (The Uniform Budgeting and Accounting Act) and their respective appropriations and responsibilities for the administration of same; and

BE IT FURTHER RESOLVED, that Lakeshore Museum Center monies be appropriated on an annual basis in an amount of \$1,948,516 for museum and historic site operations and capital outlay; and

BE IT FURTHER RESOLVED, that Muskegon County Central Dispatch monies be appropriated on an annual basis in an amount of \$3,920,172 for Central Dispatch operations and capital outlay; and

BE IT FURTHER RESOLVED, that the FY2017 Capital Improvement Plan be adopted, and that the projects requiring federal and state grants are strictly contingent upon receipt of those grants; and

BE IT FURTHER RESOLVED, that all changes addressed in the Proposed Budget Summary be instituted with the adoption of this budget unless specific changes are attached to this document; and

BE IT FURTHER RESOLVED, that all other funds' revenue and expenditure budgets are approved as included as follows: