

COUNTY OF MUSKEGON
APPROPRIATION ORDINANCE IMPLEMENTING
THE COUNTY OF MUSKEGON'S FY2019 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, 2019 (FY2019); 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 FY2019, 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, 2019 will be necessary for the sound management and operation of the County of Muskegon in FY2019; 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 2019 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, 2019 for Muskegon County FY2019 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 12, 2018, where the Muskegon County Board of Commissioners were authorized to levy on December 1, 2018, 0.3221 mills for Lakeshore Museum Center FY2019 operations; to levy on December 1, 2018, 0.0752 mills for Veterans Affairs FY2019 operations; to levy on December 1, 2018, 0.3000 mills for Central Dispatch FY2019 operations; and to levy on December 1, 2018 0.5000 mills for PA 39 of 1976 (Activities and Services for Older Person Act) FY2019 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 6, 2018 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 \$223,487,889; 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 \$223,823,162 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, 2019, is as follows:

REVENUES	
Property Taxes	\$25,685,426
Other Taxes	1,040,732
Licenses and Permits	6,200
Federal Source revenue	42,494
State Source revenue	7,358,123
Charges for Services	9,421,203
Contributions from Private Sources	1,159,640
Fines and Forfeitures	575,236
Other Revenues	1,236,425
Total Revenue	\$46,525,479
TRANSFERS IN	
from Delinquent Tax Fund	\$1,811,570
from other funds	990,009
Total Revenue & Other Financing Sources	\$2,801,579
Total available to appropriate	\$49,327,058

BE IT FURTHER RESOLVED, that \$49,327,058 of the total available to appropriate in the General Fund (1010) is hereby appropriated in the amounts and for the purposes set below:

EXPENDITURES			
Legislative:		Public Safety:	
0101 Board of Commissioners	<u>\$393,549</u>	0266 Sheriff Bldg Security	132,501
Legislative subtotal	\$393,549	0270 County Jail Bldg 2015	518,112
		0301 Sheriff Operations	3,820,490
Judicial:		0305 Sheriff Administration	452,007
0131 Circuit Court	1,297,599	0306 Emergency Response Team	16,500
0132 Circuit Court Collections	86,690	0320 Officer Training Act 302	10,000
0136 District Court	3,639,520	0350 Correction Officer Training	60,000
0137 Probation Cobo Hall Tax	171,181	0351 Sheriff Jail	7,496,165
0138 District Court Collections	223,103	0355 Courtroom Security	1,104,382
0145 Jury Commission	67,083	0421 Animal Control	<u>338,902</u>
0148 Probate Court	911,646	Public Safety subtotal	13,949,059
0151 State Probation	65,026		
0164 Public Defender	1,912,711	Health:	
0292 Law Library	<u>8,500</u>	0059 Brookhaven Plant O&M	84,722
Judicial subtotal	8,383,059	0272 Vector Control Building	<u>7,102</u>
		Health subtotal	91,824
General Government:			
0171 Administration	730,284	Culture and Recreation:	
0175 Residential Energy Program	1,078,954	0758 Fairgrounds Trg Center	<u>6,274</u>
0191 Elections	174,994	Culture and Recreation subtotal	6,274
0201 Accounting	1,004,638		
0210 Corporate Counsel	200,425	Economic Development:	
0215 County Clerk	372,280	7280 Economic Development	<u>93,521</u>
0216 Circuit Court Records	651,906	Other subtotal	93,521
0217 Juror Showcause	9,358		
0225 Equalization	1,597,372	Other:	
0226 Human Resources	283,602	0941 Miscellaneous Contingency	<u>1,833,417</u>
0229 Prosecutor	2,153,499	Other subtotal	1,833,417
0236 Register of Deeds	561,821		
0241 Johnny O. Harris Bldg	60,469	Total Expenditures	\$36,339,975
0242 Training Center Bldg	52,088		
0245 Jewell Bldg E	17,077	Transfers Out:	
0246 Veterans Center	15,515	To Child Care Fund	4,473,016
0248 Stark Hall Bldg	17,571	To MCBA Jail/JTC Debt Service	2,525,166
0253 Treasurer	445,603	To Public Health	1,790,689
0260 Shady Grove Cemetary	3,684	To Family Court	1,606,689
0263 Cordova Site O&M	1,600	To Other Funds	<u>2,591,523</u>
0265 Michael E. Kobza HOJ	925,300	Total Transfers Out	12,987,083
0268 Oak Ave. Bldg	152,154		
0271 County Jail Bldg - Old	78,744	Total Appropriated	\$49,327,058
0275 Drain Commissioner	409,955		
0284 Plat Board	700		
0297 Vehicle Pool	19,000		
0650 State Institutions	302,299		
2320 DHHS Legal Representation Grnt	<u>268,380</u>		
General Government subtotal	11,589,272		

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 \$2,147,665 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 \$3,751,520 for Central Dispatch operations and capital outlay; and

BE IT FURTHER RESOLVED, that the FY2019 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: