

**MUSKEGON COUNTY
FY2019
BUDGET AMENDMENTS**

- 1. Reinstatement the DHHS Social Services (2910) budget that was removed from the FY2019 original proposed budget. The impact will be an increase in revenues and expenditures of \$11,129 from \$0 to \$11,129, and an increase in the Contribution from General Fund by \$11,129 from \$0 to \$11,129.**
- 2. Add to the FY2019 proposed budget the revenues and expenditures for three Adult Drug Treatment Court grants (1172):**
 - A. Increase the Office of Highway Safety Planning Grant (1172-1369) revenues and expenditures by \$95,515 from \$0 to \$95,515.**
 - B. Increase the Michigan Drug Court Grant (1172-1370) revenues and expenditures by \$95,515 from \$0 to \$95,515.**
 - C. Increase the Federal Bureau of Justice Grant (1172-1371) revenues and expenditures by \$125,000 from \$0 to \$125,000.**

As a result, total revenues and expenditures will increase in the Adult Drug Treatment Court Fund (1172) by \$316,030 from \$15,000 to \$331,030.

- 3. Adjust the FY2019 proposed Solid Waste Management (5710) and Regional Water System (5910) capital line-item budgets to align with the FY2019 capital recommendations listing originally presented in the proposed budget. Expenses will be increased in Solid Waste Management (5710) by \$281,377 from \$2,990,614 to \$3,271,991 and decreased in Regional Water System by \$19,000 from \$3,399,698 to \$3,380,698.**
- 4. Add to the FY2019 proposed budget the costs associated with one Assistant Prosecutor 1 position per Courts and Public Safety Committee approval dated September 4, 2018 (CPS18/09 – 46), in anticipation of Muskegon County Board of Commissioners approval on September 11, 2018. Expenditures will be increased in the Prosecutor budget (1010-0229) by \$81,436 from \$2,072,063 to \$2,153,499. Further, per an agreement between the Prosecutor’s department and Family Court, decrease revenues and expenditures in the Residential function within the Child Care Fund (2920-0665) by \$203,590 from \$1,513,829 to \$1,310,239 and decrease the General Fund appropriation to the Child Care fund by \$81,436 due to the anticipation of fewer juveniles being sent out of the County to more expensive facilities for treatment.**
- 5. Adjust the FY2019 proposed budget for Probate Court (1010-0148) by increasing expenditures by \$9,196 from \$902,449 to \$911,645 to incorporate a 2% salary increase for the Probate Court judges per the Michigan Supreme Court State Court Administrative Office letter dated August 8, 2018.**
- 6. Reduce the General Fund appropriation to Sobriety Court (1170) by \$1,475 from \$29,441 to \$27,966 to balance the fund.**

7. **Adjust the FY2019 proposed budget for the Juvenile Justice Planning grant revenues and expenditures by \$2,000 from \$20,000 to \$22,000 to reflect the higher than anticipated grant amount.**
8. **Adjust the FY2019 proposed budget for Airport (5810) by decreasing contributed capital from the Federal AIP grant by \$707,588 from \$6,154,936 to \$5,447,348 and the State AIP grant by \$18,621 from \$171,972 to \$153,351. Also, increase the local share by \$4,839 from \$163,083 to \$167,922 to reflect the most current AIP plan which includes Runway End Indicator Lights at a budget of \$23,459. Further, adjust the capital recommendations accordingly.**
9. **Per a request from Family Court, shift 25% of all positions currently charged to the JTC operations budget (2920-0662) to a newly established department within the Child Care fund entitled “Juvenile Transition Center-Residential” (2920-0660) due to the split between “Residential” and “Detention” functions as outlined in the State approved Child Care fund budget. This results in an increase to the “Residential” (2920-0660) proposed revenues and expenditures budget in the amount of \$492,614 from \$330,870 to \$823,484 and a corresponding decrease to the “Detention” (2920-0662) proposed revenues and expenditures budget of \$492,614 from \$2,849,458 to \$2,356,844. There is no net change to the Child Care fund budget overall with this amendment. Further, add these position changes to the Request for Funding Transfer list.**
10. **Adjust the FY2019 proposed budget for the SSSPP Grant (2153-1423) to align with the FY2019 Grant Application by increasing revenues and expenditures by \$10,000 from \$313,479 to \$323,479. As a result, increase revenues and expenditures in Community Corrections (2640) by \$5,000 from \$350,491 to \$355,491 and increase General Fund appropriation to Community Corrections by \$5,000 from \$152,038 to \$157,038.**
11. **Due to a recent shift bid in the Sheriff’s department to be effective October 1st, 2018, add to the Request for Funding Transfer list the positions impacted by this shift bid. Further, adjust the salary & fringe proposed budgets for the following Sheriff functions:**
 - A. **Increase Sheriff Operations (1010-0301) proposed expenditures budget by \$73,457 from \$3,747,033 to \$3,820,490.**
 - B. **Decrease Courtroom Security (1010-355) proposed expenditures budget by \$44,847 from \$1,149,229 to \$1,104,382.**
 - C. **Decrease the Highway Safety Programs fund (1210) proposed revenues and expenditures budget by \$10,244 from \$338,932 to \$328,688. Further, decrease the proposed General Fund Appropriation to Highway Safety Programs fund (1210) by \$10,244 from \$130,682 to \$120,438.**
 - D. **Decrease the Township Patrols Partnership in Neighborhood Safety (PINS) fund (1240) proposed revenues and expenditures budget by \$18,016 from \$370,966 to \$352,950. Further, decrease the proposed General Fund appropriation to Township Patrols PINS (1240) by \$9,008 from \$185,483 to \$176,475.**

E. Decrease the Marine Safety Program (1200) proposed revenues and expenditures budget by \$327 from \$203,739 to \$203,412 for revenues, and from \$210,895 to \$210,568 for expenditures. Further, decrease the proposed General Fund appropriation to Marine Safety (1210) by \$327 from \$118,339 to \$118,012.

The General Fund impact of these changes is an increase to expenditures for the Sheriff Department of \$9,031.

- 12. Adjust the FY2019 proposed budget for the In-Home Intensive Treatment function within the Child Care Fund (2920-0152) by decreasing revenues and expenditures by \$65,376 from \$1,969,669 to \$1,904,293 due to staffing changes. Further, decrease the proposed General Fund appropriation to the Child Care fund by \$26,150.**
- 13. Adjust the FY2019 proposed budget for the Pedestrian & Bicycle Safety Initiative Grant (1210-0323) to align with the FY2019 Grant Award by increasing revenues and expenditures by \$2,000 from \$18,000 to \$20,000.**
- 14. Adjust the FY2019 proposed budget for the Mental Health Buildings (2970) to balance the fund by increasing revenues by \$2,713 from \$304,992 to \$307,705.**
- 15. Adjust the Information Technology Internal Services fund proposed budgets by decreasing the proposed expenditures budget in Contractual Services by \$60,000 in I/T operations function (6680-0228), and increasing the proposed expenditures budget in the ECM function (6680-2975) by \$58,155 for salaries & fringes and by \$3,000 for training for the new ECM Coordinator Tier I FT position as outlined in Board action #2018-306 dated August 28, 2018. Further, decrease revenues by \$479,405 in anticipation of reducing the I/T chargeback to departments per the 2017 I/T Budget Vs. Actual reconciliation provided by MGT of America. Total fund proposed revenues will decrease by \$479,405 from \$3,443,992 to \$2,964,587 and total fund proposed expenditures will increase by \$1,150 from \$3,416,740 to \$3,417,890.**
- 16. Adjust the FY2019 proposed budget for the Treasurer (1010-0253) to balance the General Fund by increasing the appropriation from the Delinquent Tax Fund by \$11,570. This will result in an increase of revenues from \$38,489,006 to \$38,500,576. Also, adjust the FY2019 proposed budget for the 2017 Delinquent Tax Fund (5167) by increasing the corresponding appropriation to General Fund by \$11,570 from \$1,800,000 to \$1,811,570.**
- 17. The FY2018 budgeted projects for the 2015 Capital Improvement Bond proceeds (4010-9015) will not be completed within FY2018. Therefore, \$46,780 of the remaining 2015 Capital Improvement Bond proceeds will be designated for use in the following parks capital improvement projects in FY2019: Wells at Moore Park (\$10,000), New Garage at Patterson Park (\$15,000), and part of the Maintenance Building at Pioneer Park (\$21,779).**

- 18. All changes in the above amendments result in the General Fund (1010) proposed revenues and expenditures budgets increasing by \$11,570 from \$49,315,488 to \$49,327,058. The amended All Funds proposed revenues budgets are decreasing by \$1,139,361 from \$229,809,652 to \$228,670,291 and the All Funds proposed expenditures budgets are increasing by \$335,273 from \$223,487,889 to \$223,823,162.**