

RESOLUTION

NO: 2022-07-103

LIVINGSTON COUNTY

DATE: July 11, 2022

Resolution Authorizing a Second Quarter Budget Amendment to the Fiscal Year 2022 Budget – Fiscal Services

WHEREAS, the proposed amendment ensures compliance with the Uniform Budgeting and Accounting Act, as amended; and

WHEREAS, the proposed amendment recognizes actual expenditure activity for the second quarter of 2022 and includes:

- Increase/decreases in departmental expenditures to correspond to actual activity
 - Increase in anticipated revenue collections
 - Increase in Treasurer for armored courier service and bank fees
 - Increase in Sheriff for uniforms and vests for new hires
 - Increase in Drain for engineering services and overtime related to press issues at the Septage Receiving Station
 - Increase in Medical Examiner for autopsies and supplies
 - Increase in Prosecutor for health insurance due to a Family Support employee working on Prosecutor assignments
- Increase in various funds for vehicle fuel due to increased prices.
- Increase in Sheriff Victims Unit for new advocate uniforms and supplies utilizing fund balance.
- Increase in Landfill for methane collection feasibility study.
- Increase in EMS for revised estimate of regular, part time & overtime wages, bank charges and vehicle costs.
- Increase in Health for training, memberships and operating supplies & equipment offset by grant revenue.
- Net Zero transfer in Veterans to reduce uniforms and increase committee per diems.
- Increase in LETS for prior year MDOT over payment due to receiving prefunded grant revenue.
- Increase in Community Development Block Grant Homeowner Repair program for transfer out of program income to the General Fund.
- An increase in the General Fund from Fund Balance for the 2021 vision tour ARPA reallocation identified expenses.

THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the following budget amendment to the Fiscal-Year 2022 Budget as illustrated below:

FUND/Org	Approved 2022 budget	Proposed amendment	Amended 2022 budget
101 - General Fund	\$ 53,755,101	\$ 999,268	\$ 54,754,369
210 - EMS	\$ 11,627,632	\$ 162,619	\$ 11,790,251
221 - Health	\$ 4,937,029	\$ 67,871	\$ 5,004,900
23930106 - Sheriff Secondary Road Patrol	\$ 142,059	\$ 2,489	\$ 144,548
244 - Community Development Block Grant	\$ 100	\$ 14,630	\$ 14,730
295 - Veteran Services	\$ 1,001,757	\$ -	\$ 1,001,757
261 - 911 Central Dispatch	\$ 4,750,366	\$ 714	\$ 4,751,080
27830100 - Sheriff Victim Services Unit	\$ 800	\$ 500	\$ 1,300
517 - Landfill	\$ 113,500	\$ 4,908	\$ 118,408
549 - Building Inspection	\$ 3,135,281	\$ 19,200	\$ 3,154,481
588 - LETS	\$ 7,346,027	\$ 264,098	\$ 7,610,125
631 - Facility Services	\$ 3,136,371	\$ 831	\$ 3,137,202
661 - Car Pool	\$ 1,837,349	\$ 1,382	\$ 1,838,731

BE IT FURTHER RESOLVED that the worksheet showing details of the above is available for review in the Fiscal Services office.

BE IT FURTHER RESOLVED that the Livingston County Board of Commissioners authorize the Treasurer to transfer funds from F244 Community Development Block Grant to F101 General Fund for FY 2022 defederalized program income.

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MOVED:
SECONDED:
CARRIED: