

RESOLUTION

NO: 2023-04-066

LIVINGSTON COUNTY

DATE: April 24, 2023

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## **Resolution to Authorize a First Quarter Budget Amendment to the Fiscal Year 2023 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 first quarter of 2023 and includes:

- Increase in General Fund Contingencies – Vision Tour for Sheriff Deputy Assigned Vehicle (DAV) and pre-pandemic levels staffing (PPLEV) projects.
- Increase/decreases in departmental expenditures to correspond to actual activity.
  - Increase in Sheriff for collective bargaining agreement equipment allowance payouts, speed sign and radar replacements, and offset with a decrease in operating supplies equipment
  - Increase in per diem to accommodate the increase in number of Board of Public Works members from 7 to 9
  - Net zero transfer in Drain for collection event expenses
  - Increase in Fiscal Services for increased costs for Financial Analyst position
- Net zero transfer in Jail Commissary for operating supply subscriptions
- Increase in Sheriff to establish Department of Justice Equitable Share budget
- Increase in State DPW Scrap Tire grant expenses offset by revenue
- Decrease in expenses at Septage Receiving to amend the budget as approved by the Board of Public Works
- Increase in Register of Deed's Automation to establish a 2023 operating budget
- Increases in EMS for insurance claim reimbursements, RAP grant reimbursement for stair chairs, and tuition reimbursement; all offset by revenue
- Net zero transfer in EMS for IT internal service costs for an additional laptop
- Increase in Health for additional Personnel, IT equipment, copier, and operating supplies; all offset by revenue
- Increase in Carpool to offset increases for Sheriff vehicle outfitting and Register of Deeds carpool rentals
- Net Zero transfer in Veterans for IT internal service costs
- Increase in Veterans Donation Fund to establish a 2023 budget
- Increase in Veterans personnel costs for an Intern
- Increase in Veterans for miscellaneous expenses offset by surplus auction revenue.

**THEREFORE, BE IT RESOLVED** that the Board of Commissioners authorizes the following budget amendment to the Fiscal-Year 2023 Budget as illustrated below:

FUND/Org	Approved 2023 budget	Proposed amendment	Amended 2023 budget
101 - General Fund	\$ 56,834,508	\$ 2,010,659	\$ 58,845,167
210 - EMS	\$ 13,366,788	\$ 247,447	\$ 13,614,235
215 - FOC	\$ 3,025,528	\$ 59,337	\$ 3,084,865
221 - Health	\$ 5,139,063	\$ 195,161	\$ 5,334,224
233 - Veterans Donation Fund	\$ -	\$ 12,128	\$ 12,128
238 - FED Grant Court Central Srvs	\$ 226,385	\$ 1,036	\$ 227,421
238 - Family Support	\$ 349,312	\$ 6,158	\$ 355,470
239 - STATE Grants Courts Central Srvs	\$ 460,780	\$ 3,079	\$ 463,859
239 - STATE Crime Victims Rights	\$ 178,942	\$ 4,926	\$ 183,868
239 - STATE Sheriff Traffic Secondary Road	\$ 144,978	\$ 2,508	\$ 147,486
239 - STATE DPW State Grants	\$ -	\$ 9,000	\$ 9,000
256 - ROD Automation	\$ 250,914	\$ 120,225	\$ 371,139
258 - Dept of Justice Equitable Share	\$ 5,000	\$ 66,000	\$ 71,000
260 - Indigent Defense	\$ 2,512,378	\$ 26,869	\$ 2,539,247
261 - 911 Central Dispatch	\$ 5,446,648	\$ 64,039	\$ 5,510,687
263 - Concealed Pistol Licensing	\$ 238,180	\$ 4,002	\$ 242,182
292 - Child Care Juvenile	\$ 1,866,058	\$ 10,681	\$ 1,876,739
295 - Veterans Services	\$ 1,321,788	\$ 58,357	\$ 1,380,145
28621500 - ARPA County Clerk	\$ 80,882	\$ 2,239	\$ 83,121
28621599 - ARPA County Clerk Circuit Crt	\$ 170,476	\$ 6,113	\$ 176,589
28625700 - ARPA Equalization	\$ 281,204	\$ 6,717	\$ 287,921
28627000 - ARPA Human Resources	\$ 97,581	\$ 2,239	\$ 99,820
28628100 - ARPA Court Central Services	\$ 212,461	\$ 4,479	\$ 216,940
28628300 - ARPA Circuit Court	\$ 115,897	\$ 2,239	\$ 118,136
28628400 - ARPA Juvenile Court	\$ 63,979	\$ 2,239	\$ 66,218
28628600 - ARPA District Court	\$ 268,689	\$ 8,956	\$ 277,645
28629400 - Probate Court	\$ 154,680	\$ 4,478	\$ 159,158
28629600 - Prosecuting Atty	\$ 725,569	\$ 13,435	\$ 739,004
28630100 - ARPA Sheriff	\$ 929,098	\$ 19,528	\$ 948,626
28635100 - ARPA Jail	\$ 629,715	\$ 20,066	\$ 649,781
28643000 - ARPA Animal Services	\$ 21,700	\$ 1,075	\$ 22,775
28671100 - ARPA Register of Deeds	\$ 176,371	\$ 4,478	\$ 180,849
549 - Building Safety	\$ 3,337,539	\$ 50,134	\$ 3,387,673
578 - Septic Receiving	\$ 3,005,595	\$ (50,285)	\$ 2,955,310
584 - Airport	\$ 2,613,500	\$ 8,616	\$ 2,622,116
588 - LETS	\$ 6,302,224	\$ 112,292	\$ 6,414,516
595 - Jail Commissary	\$ 242,748	\$ 2,239	\$ 244,987
631 - Facility Services	\$ 3,078,032	\$ 50,873	\$ 3,128,905
636 - Information Technology	\$ 6,041,930	\$ 36,430	\$ 6,078,360
661 - Car Pool	\$ 2,531,442	\$ 14,518	\$ 2,545,960

**BE IT FURTHER RESOLVED** that the Board of Commissioners authorizes the Treasurer to transfer \$843,310 from General Fund to various funds for the one-time inflation assistance payment that was authorized under 2022-12-203 and paid for by General Fund Reserves.

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

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**MOVED:**  
**SECONDED:**  
**CARRIED:**