

Resolution (07-13.30)
JACKSON COUNTY 2014 GENERAL APPROPRIATIONS ACT

WHEREAS, in accordance with the provisions of Michigan Public Act 621 of 1968, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Jackson County Board of Commissioners to establish and adopt the annual County Budget; and

WHEREAS, the County Administrator/Controller has received budget requests from all County and appropriated departments and submitted a proposed budget in which revenues equal expenses; and

WHEREAS, Commissioners at a regular meeting have reviewed the Administrator's proposed budget and made appropriate recommendations; and

WHEREAS, the full Board of Commissioners has reviewed the proposed General Fund Budget and a General Appropriations Act balancing total expenses with anticipated revenues has been formulated; and

WHEREAS, a public hearing was publicized and held on the Budget for the fiscal year 2014; and

WHEREAS, the FY 2014 Budget proposed to use \$233,850 of the General Fund Balance; and

WHEREAS, the FY 2014 Budget reimburses employee mileage based on the IRS recognized rate; and

WHEREAS, the FY 2014 Budget is predicated on the schedule of FTE changes by department as reflected on the attached schedule (see Attachment A).

NOW, THEREFORE, BE IT RESOLVED, that the Jackson County Board of Commissioners does hereby adopt the 2014 operating budget as the official budget for Jackson County for the fiscal year beginning January 1, 2014; and

BE IT FURTHER RESOLVED that the FY 2014 Budget is based on an operating millage rate of 5.1187 mills; and

BE IT FURTHER RESOLVED that the FY 2014 Budget is based on a Jail millage rate of 0.4851 mills; and

BE IT FURTHER RESOLVED that the FY 2014 Budget is based on a Senior millage rate of 0.25 mills; and

BE IT FURTHER RESOLVED that the FY 2014 Budget is based on a Medical Care Facility millage rate of 0.1398 mills; and

BE IT FURTHER RESOLVED that appropriate funds as detailed in the budget be transferred to the General Fund; and

BE IT FURTHER RESOLVED, pursuant to Michigan Public Act 2 of 1986, that 50% of the actual Convention Facility/Liquor Tax revenues received from the State shall be used for the specific purpose of substance abuse prevention in the County; and

BE IT FURTHER RESOLVED, pursuant to Michigan Public Act 264 of 1987, that 12/17ths of the Health and Safety Fund Act revenues shall be distributed to the local Health Department to be used only for public health prevention programs and services; and

BE IT FURTHER RESOLVED, also in accordance with Michigan Public Act 264 of 1987, that the remaining 5/17ths of the Health and Safety Fund Act revenues shall be distributed for personnel and operating costs, which are in excess of 1988 levels, at an existing county jail or juvenile facility.

James E. Shotwell, Jr., Chairman
Jackson County Board of Commissioners
July 23, 2013

STATE OF MICHIGAN)
) SS.
COUNTY OF JACKSON)

I, Amanda L. Riska, the duly qualified and acting Clerk of the County of Jackson, Michigan, do hereby certify that the foregoing is a true and complete copy of a Resolution adopted by the County Board of Commissioners at a Board meeting thereof held on the 23rd day of July 2013, the original of which is on file in my office. Public notice of said meeting was given pursuant to and in compliance with Act No. 267, Public Acts of Michigan, 1976, as amended, including in the case of a special or rescheduled meeting, notice by publication or posting at least eighteen (18) hours prior to the time set for the meeting.

IN WITNESS WHEREOF, I have affixed my official signature this 23rd day of July, 2013

Amanda L. Riska, County Clerk

Attachments:
*Schedule of FTE Changes

The following table shows the budgeted positions expressed in terms of full time equivalent employees for the Fiscal Year 2014 and 10 years of history.

Department	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Administrator/ Controller	3.00	3.00	2.00	2.00	3.00	2.75	2.50	2.50	2.50	2.50
Aging	27.36	30.08	30.35	29.91	28.76	28.60	27.74	27.74	27.74	27.74
Airport	4.00	4.00	4.00	4.00	3.50	3.50	3.50	3.75	3.75	3.50
Circuit Court	30.50	31.50	30.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00
Clerk	19.50	20.25	20.40	20.65	21.00	20.00	19.30	18.90	18.90	18.90
Commissioners	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	9.00	9.00
District Court	55.00	55.00	55.00	55.00	54.50	51.00	49.00	49.00	49.00	49.00
Drain	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Equalization	9.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00
Facilities	21.00	21.00	18.30	17.30	20.50	17.00	14.75	14.75	14.75	14.75
Fair	3.00	3.00	3.00	3.00	3.00	2.50	1.00	1.00	1.00	1.34
Finance	4.75	4.50	4.50	4.30	4.50	3.60	3.60	3.60	3.50	3.50
Friend of the Court	47.50	47.50	47.50	46.50	44.50	43.50	44.00	44.00	44.00	44.00
GIS	0.00	0.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Guardian	3.30	3.00	2.00							
Health	59.30	61.20	60.99	52.78	54.07	51.71	52.98	54.98	56.12	56.12
Human Resources* (Added Retirement)	5.00	3.00	3.00	3.00	3.00	2.90	2.90	3.15	5.75	5.75
Information Technology	7.00	7.00	7.00	7.00	7.00	9.00	9.00	9.00	9.00	9.00
Medical Examiner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
MSU Extension	3.50	3.50	3.00	3.00	2.50	2.50	2.50	2.00	2.00	1.00
Parks	9.00	9.00	12.60	12.00	12.00	9.00	8.75	8.75	8.75	8.41
Prosecuting Attorney	27.50	27.50	27.50	27.50	27.50	25.60	25.60	25.60	25.60	25.60
Register of Deeds	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Retirement* (Moved to HR)	1.00	1.00	1.00	1.30	1.30	1.30	1.30	1.30		
Sheriff	141.25	143.00	138.00	139.00	137.00	131.00	131.00	134.00	134.00	130.00
Treasurer	6.00	6.00	6.00	7.00	7.00	6.50	7.00	7.00	7.00	7.00
Veterans Affairs	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Youth Center	38.00	38.00	38.00	36.65	35.85	32.35	32.35	32.35	32.35	32.35
Eliminated Programs	8.64	2.87	3.54	4.21						
Transportation										75
Total	558.1	556.9	545.6	540.1	533.48	504.30	498.77	503.27	502.46	572.46