

2012 General Appropriations Resolution

WHEREAS, the provisions of the Uniform Budgeting and Accounting Act for Local Government, MCLA 141.121, et seq., require that each unit of local government adopt a balanced budget for all required funds; and

WHEREAS, the Calhoun County Budget Committee and Board of Commissioners (“Board”) have reviewed the 2012 Administrator/Controller Recommended-FINAL budget and budget requests for 2012 from the various departments, agencies, offices and activities, including the courts, which by law the Board must finance or assist in financing; and

WHEREAS, the Board has taken into consideration the fact that there are certain required functions of County Government or operations which must be budgeted at a serviceable level in order to provide statutorily and constitutionally required services and programs; and

WHEREAS, the Board has determined the maximum authorized 2012 millage rate and estimates the property tax revenue generated to be as follows:

General Operating	5.3779 mills	\$17,488,491
Medical Care Facility	.2482 mills	\$ 835,578
Senior Services	.7452 mills	\$ 2,576,861; and

WHEREAS, the Board shall order that money raised by taxation, within statutory and charter limitations, to be paid into the funds of the local unit; and

WHEREAS, the Board has reviewed the 2012 Administrator/Controller Recommended-FINAL Budget and believes the same to contain funds sufficient to finance all mandatory County-funded services at or beyond a serviceable level;

NOW, THEREFORE, BE IT RESOLVED that the 2012 Calhoun County Budget, dated December 1, 2011 and as set forth in the attached documents, is hereby adopted on an account group level for the General Fund, Special Revenue Funds, and Capital Projects Fund, subject to all County policies regarding the expenditure of funds and the conditions set forth in this Resolution. The County Administrator/Controller shall monitor each fund on an activity and an account group basis and also provide appropriate interim financial reports.

BE IT FURTHER RESOLVED #1 that no budget transfer to or from personnel services, fringe benefits, supplies, other services and charges, or capital outlay account groups shall occur unless in accordance with the Board Policy #275 and/or the 2012 Courts’ Budget Operations Policies, and only after approval by the County Administrator/Controller; and

BE IT FURTHER RESOLVED #2 that any increase in wages or salaries, above those set forth in the salary wage schedule, or a newly created position, shall only be made according to the 2012 Courts' Budget Operations Policies or by resolution or motion of the Board of Commissioners; and

BE IT FURTHER RESOLVED #3 that it is the responsibility of every Department Head/Elected Official to ensure that spending within each account group within each business unit does not exceed the amount appropriated. In turn, the County Administrator/Controller will oversee this operation and will expect to be informed by the Department Head/Elected Official of any anticipated budget variances; and

BE IT FURTHER RESOLVED #4 that unspent balances of previously authorized capital improvements or construction projects not completed by 12/31/2011 are hereby re-appropriated for 2012. Any such carry-forwards will be presented to the Board of Commissioners as an informational item at a future meeting; and

BE IT FURTHER RESOLVED #5 that all Judges, County Elected Officials and County Department Heads shall abide by the Purchasing and Budget Policies, as adopted and amended from time to time by this Board, for all purchases made with funds appropriated by the Board of Commissioners and that these budgeted funds are appropriated contingent upon compliance with the Purchasing and Budget Policies, and the County Clerk shall not be authorized to make payment of any claims not in compliance with such Purchasing Policies and monies so budgeted; and

BE IT FURTHER RESOLVED #6 that the attached Fee Schedule (Exhibit A) is hereby established to be effective as noted; and

BE IT FURTHER RESOLVED #7 that the attached Position Allocation schedule (Exhibit B) is hereby established to be effective as noted, and/or according to the 2012 Courts' Budget Operations Policies, and shall limit the number of employees who can be employed and no funds are appropriated for any positions not on said schedule; further, that certain positions on said schedule which are supported in whole or in part by a grant, cost sharing or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues and, if not received shall be considered eliminated; and

BE IT FURTHER RESOLVED #8 that this budget includes wage increases of 1% for 2012 for Court non-union employees, (according to 2012 Court Non-Union compensation Directive), a 1% increase to the current pay scales for County non-union employees, but employees will continue to be paid according to the 2011

pay scale (excluding Elected Officials and their Deputies), and estimated pay rates for employee groups with contracts that have not been settled as of December 1, 2011; and

BE IT FURTHER RESOLVED #9 to set the Board of Commissioners total annual salaries for 2012 as follows:

Chairperson of the Board:
\$10,928.30 + \$2,614.00 additional = \$13,542.30
Vice Chairperson:
\$10,928.30 + \$871.00 additional = \$11,799.30
Other Commissioners :
\$10,928.30 ; and

BE IT FURTHER RESOLVED #10 to state that Board of Commissioners who served during the term of office beginning January 1, 2009 at 12:00 noon to 11:59 a.m. on January 1, 2011, are eligible to participate in benefit elections, for the completion of the elected term commencing January 1, 2011 at 12:00 noon and ending on January 1, 2013 at 11:59 a.m., in the employees' health, dental, vision, life insurance and retirement plans under the same provisions as other elected officials, including any premium co-pay requirement. Calhoun County Commissioners who were first elected for a term of office beginning on or after 12:00 noon on January 1, 2011 are not eligible to participate in said benefit plans; and

BE IT FURTHER RESOLVED #11 to set the Elected Officials (excluding Judges and Board of Commissioners) annual salaries for 2012 as follows:

Prosecuting Attorney : \$102,059.13
Sheriff : \$ 88,332.23
Treasurer: \$ 74,546.37
Clerk/Register of Deeds: \$ 74,546.37
Water Resources Commissioner: \$ 62,562.94 ; and

BE IT FURTHER RESOLVED #12 that all Judges, County Elected Officials and County Department Heads will hold any position vacancy that occurs during 2012 fiscal year open for the appropriate duration of time to properly compensate for vacation and/or sick payouts in order to ensure budgetary savings are achieved, provided that the Judges and Elected Officials can still perform their mandated functions at a serviceable level; and

BE IT FURTHER RESOLVED #13 that unless otherwise directed by the Board of Commissioners, the Administrator/Controller is authorized to make reductions in any department each time a substantial reduction is made or shortfall occurs in Federal, State or local funds. The affected Judge, Elected Official or Department Head shall submit a reduction plan to the Administrator/Controller within fourteen (14) days of receiving notice or learning of the need for such reductions, with the plan to include the expected impact on staff and on services to the public.