



Administrator's Digest

July 3, 2024

A Note From the Administrator

I hope everyone is having a safe and enjoyable summer. A few weeks ago, I had the opportunity to open a County time capsule alongside Commissioner Scott Beltman and members of the Allegan Historical Society. The time capsule from the 1960 expansion was found during the recent construction at the



Courthouse. It was exciting to review the contents. In particular, it allowed me to reflect that June marked my 27th year working with Allegan County. While the time capsule provided a look back in time, I reflected on what is being accomplished now and the bright future ahead. Strategic planning at the Board level, using citizen input through a public survey, has resulted in significant accomplishments, with just a few being:

- bringing Allegan County to the forefront of rural high-speed internet access
- increased customer service through better use of technology, including remote service delivery
- fiscal policies that have kept taxes low while expanding service through innovation
- constructing more suitable space to meet justice-related needs without increased debt or taxes
- renovating existing space while meeting constitutional requirements and even expanding locations for access to general service both physically and virtually (saving taxpayers 40-50 million dollars compared to other alternatives)
- enabling housing and economic impact through the rehabilitation of the former Rock-Tenn site
- increased safety personnel through partnerships with local units of government, including schools

I am grateful for the opportunity to have served various Boards of Commissioners over the years and the citizens they represent. Forward-thinking, planning, and continuous improvement have brought Allegan County to be the fourth fastest growing County in the State of Michigan. I will look at our many accomplishments with great pride as we fill a new time capsule and remind future residents of the progress we made and the foundation we laid to enable their success.

Have a safe and memorable 4th of July!



Rob Sarro, Administrator

IN THIS ISSUE:

Animal Shelter Adoption Events,
Holistic Defense Program,
Broadband Project,
And MORE!

Services

Boomer Bash 2024 – The County welcomed more than 150 senior attendees at this year’s “Rocking n’ Rolling” 50’s-themed Boomer Bash event on June 6, 2024, at First Baptist Church in Allegan. The event drew in a record number of 37 vendors. This event is free to seniors, where they can enjoy complimentary breakfast, lunch, workshops, a senior-focused vendor fair, Bingo, and giveaways. The Allegan County Senior Service Team, consisting of Ashley Dever, Katie Cole, and Teresa Galloway, put in months of hard work and planning to make this event successful. Commission on Aging members were the star volunteers for the day, helping with registration, meals, workshops, and more. Special appreciation to the County Board of Commissioners for stopping out to have lunch with the Boomer Bash guests. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.

Pictured below: Steve VerBeek, Rich Butler (COA Vice Chair), Deb Butler, and Jo VerBeek (COA member) serving lunch from Acclaimed Catering.



Holland Senior Community Day: May 31, 2024 – Allegan County recently hosted an informational table at the Holland Senior Community Day at Central Wesleyan Church. The event was well attended by Ottawa and Allegan County senior residents, drawing in more than 500 attendees to the free event. The County was able to interface with several seniors interested in learning more about the services, networking, and other senior support services in the area. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.

New Transportation Technology Deployment (last updated 4/19/2024) – Allegan County Transportation is now three months into operating services with improved scheduling and dispatching technology. The interface, powered by Via Mobility, includes a customer-facing rider app. Since launch, the app has been downloaded 85 times, and 71 completed trips have been booked through the app. The number of new accounts created since launch is up to 1,348 (up 15%), and 759 riders have completed at least one trip request (a 51% increase from the figure previously reported in April). In terms of regular ridership, 322 individuals have completed at least five trip bookings since launch (a 77% increase from the last update). To help manage this growth and improve communication between the vendor (Via Mobility) and operations, an internal Town hall Meeting took place on May 21, 2024, for drivers and dispatchers. To accommodate the increase in passengers taking more frequent trips, Allegan County Transportation is currently onboarding several new drivers, who will complete training in the middle of June. For more information, please contact Whitney Ehresman, Transportation Director, at (269) 686-4529 or wehresman@allegancounty.org.



Services

Propane Autogas Panel – Two representatives from Allegan County Transportation attended the Community Transportation of America (CTAA) Expo held in West Palm Beach, Florida, from June 16 to 19, 2024. Allegan County was invited to participate in a sponsored workshop: “Tales from the Tank – Transit Success Stories Powered by Propane Autogas.” Whitney Ehresman, Transportation Director, joined other panelists representing larger urban agencies from West Palm Beach, FL, Broward County in Florida, Cherokee Area Transit Service in Georgia, and SMART in Detroit, MI. Allegan County Transportation received 7 propane Autogas-powered buses in July-August of 2023 and officially began operating the fleet at the end of October. Since then, the seven vehicles have traveled over 56,000 miles, significantly reducing overall fleet emissions. For more information, please contact Whitney Ehresman, Transportation Director, at (269) 686-4529 or wehresman@allegancounty.org.

Spring outreach events – On June 6, County Transportation offered an informational workshop during Boomer Bash to discuss the new scheduling phone application. Tammy Chapin, Mobility Assistant, and Stacy Todd, Program Coordinator, attended the event to share news of transportation service expansion and new technology at Allegan County with participants. On Saturday, June 8, County Transportation had a community booth at Bridgefest in downtown Allegan from 9 a.m. to 6 p.m. During the day, a representative of the Allegan County Animal Shelter joined to share with the public updates at the shelter. Both events highlighted the opportunity for collaboration between Allegan County service areas representing the county at community-centric events. For more information, please contact Whitney Ehresman, Transportation Director, at (269) 686-4529 or wehresman@allegancounty.org.

Animal Shelter Adoption Events – The week of June 3rd was the kick-off of summer adoption events, which saw outstanding results. After attending 4 separate events and showcasing 9 different dogs, 6 adoptions resulted. The County plans to attend more events throughout the summer and looks forward to hearing their future success stories.

- Bissel Blocktail Party – 4 dogs attended; 3 adoptions
- Boomer Bash – 2 dogs attended; 1 adoption
- Bridgefest – 1 dog attended; 0 adoptions
- Wishbone Annual Fundraiser – 4 dogs attended; 2 adoptions

The weekend of June 22-23, 2024, was busy; the shelter facilitated 8 adoptions on Saturday and 1 on Sunday, for a total of 9. For more information, please contact Stephanie Keuning, Shelter Operations Supervisor, at (269) 686-5112 or skeuning@allegancounty.org.



Services

Holistic Defense Program – The Office of the Public Defender (OPD) is pleased to announce the following updates to the Holistic Defense Program.

- Whitney Gibson, Lead Social Worker, was selected as a fellow for the Reaching Rural: Advancing Collaborative Solutions Initiative. The Reaching Rural Initiative supports rural practitioners in growing as leaders and implementing solutions to address the persistent challenges of substance use in rural communities. Whitney will attend skill-building workshops and peer-to-peer learning experiences, receive coaching, and learn directly from other rural practitioners. Whitney will bring together a local team to identify a project to address substance use in Allegan County and apply for funding available through the Reaching Rural Initiative and other federal grants. Reaching Rural is co-sponsored by the Bureau of Justice Assistance, the Centers for Disease Control and Prevention, and the State Justice Institute. The 2024 cohort is comprised of 67 fellows from across the criminal justice system and public health, behavioral health, and nonprofit organizations.
- Participation in the first MIDC Holistic Defense Fellowship Program. OPD is one of five counties participating in the “first of its kind” Michigan Holistic Defense Fellowship. The fellowship has brought two fantastic candidates to OPD for 10 weeks this summer: Taylor Mikkelson (Law Student) and Savannah Maat (Masters of Social Work Candidate).
 - Social Work fellow Savannah Maat has shadowed the various tasks of a social worker, including but not limited to case management, court support, and mitigation. She has observed the different court hearings within the District and Circuit Court and shadowed the Assistant Public Defenders. Ms. Maat has been assigned clients on her caseload and has begun meeting with those clients with the support of the Lead Social worker. Within these case assignments, Ms. Maat has connected clients to employment assistance and food pantries and assisted a client in getting approved for Intensive Outpatient Treatment for substance use. Additionally, Ms. Maat has been exposed to the process of mitigation for trial preparation and sentencing hearings. Ms. Maat has interviewed clients to begin gathering mitigating information to develop a sentencing argument that caters to the social and legal needs of the client.
 - Taylor Mikkelson (Legal Fellow) has met all of Allegan County’s Honorable Judges in District and Circuit Court. She has observed attorneys engage in arraignments, pretrials, and sentencings. Within her first few days, Ms. Mikkelson could watch a felony jury trial, which concluded with a not-guilty verdict. Ms. Mikkelson was recently sworn in by Chief District Court Judge William Baillargeon to practice law in the 57th District Court. Ms. Mikkelson has been working diligently under the guidance of our attorneys to hone her legal skills. Since being sworn in, Ms. Mikkelson has begun conducting jail and bonded arraignments. Ms. Mikkelson has also begun participating in OPD’s Trial Skills Program. This program was designed by OPD staff and leaders to train future defenders in the everyday practice of criminal defense. Participants in this program are given a mock case file that they will prepare for trial. Our attorneys train them in each phase of the trial process, including voir dire, opening statements, cross and direct examination of witnesses, and closing statements. Our participants are given assignments and feedback to help them hone their trial skills, which are tested at the end of the program during a full mock trial.



For more information, contact OPD Director Chad D. Catalino at ccatalino@allegancounty.org or Deputy Chief Public Defender Manda Mitteer at mmitteer@allegancounty.org.

Engagement



21

CURRENT OPEN POSITIONS

Position	Department	Current Status
Law Clerk	Circuit Court	Unfilled
Deputy Sheriff	Sheriff’s Office	To be filled by recruits end of August
Veterinary Assistant	Animal Shelter	Unfilled – interviews in progress
Animal Caretaker	Animal Shelter	Unfilled
Administrative Assistant	Public Defender’s Office	Interviews in progress
Social Worker	Public Defender’s Office	Unfilled
Assistant Prosecuting Attorney	Prosecuting Attorney Office	Unfilled
Custodial Coordinator	Facilities	Interviews in progress
Sanitarian	Health Department	Unfilled
911 Telecommunicator (4)	Central Dispatch	Unfilled
<u>Boards & Commissions Openings:</u>		
Economic Development Commission	Healthcare Representative (1)	
Community Corrections Advisory	Business Community Representative (1)	
Local Emergency Planning Committee	Media (1), Facilities (1), Firefighter, and (1) Representatives	
Tourist Council	Representative	
911 Policy and Procedure Committee	West & East Side Fire Chief, Township Government, and Medical Control Representatives	



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Engagement



Employment (Last Updated on 4/19/24)
2024 as of Quarter 1:

TURNOVER/RETENTION (Regular FT & PT Only)		Q1
# of Terminations (includes Retirees)		12
Average length of tenure of terminated REG employees		8.2 years
Turnover % of new REG employees (<=1 year)		12.50%
Turnover % of REG employees		2.70%
Total average number of REG Employees		432
Notes: # of terminations due to retirement		*0
RECRUITMENT		Q1
Jobs Posted		16
# of Days to Hire (KPI)		52
# of New Hires		24
# of Promotions or Transfers		7

**CURRENT NUMBER OF ACTIVE REGULAR FULL-TIME
AND REGULAR PART-TIME EMPLOYEES:**

447



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Engagement



21 NEW HIRES

Position	Department
IRPT Treatment Specialist	Cheever Treatment Center
IRPT Canine Behavioral Specialist	Animal Shelter
Assistant Prosecuting Attorney	Prosecutors Office
Legal Specialist	Public Defenders Office
Temp. Legal Specialist	Public Defenders Office
Social Work Intern (Paid)	Public Defenders Office
Legal Intern (Paid)	Public Defenders Office
911 Telecommunicators (2)	Central Dispatch
IRPT Reserve Deputy (5)	Sheriff's Office
Deputy Sheriff (2)	Sheriff's Office
IRPT Reserve Deputy (5)	Sheriff's Office

8 LEFT EMPLOYMENT

Position	Department
Courthouse Security (2)	Sheriff's Office
Cadet	Sheriff's Office
Deputy Sheriff	Sheriff's Office
IRPT Marine Officer	Sheriff's Office
IRPT Youth Specialist	Youth Home
Sanitarian	Health Department
Custodial Coordinator	Facilities

6 PROMOTIONS/TRANSFERS

Position	Department
RFT Finance & HR Assistant	Finance / HR
RFT Courthouse Security	Sheriff's Office
Assistant Prosecuting Atty III (3)	Prosecutors Office
Public Health Planning & Preparedness Manager	Health Department



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Operations

Courthouse Construction and Renovation (Last Updated on 5/XX/24) – Work has begun on the interior space, with the exterior steel frame and concrete floors completed. Wall frames are being installed, and access points will be cut into the building interior to connect to the secure hallway in the new court spaces. The exterior sandstone panels will be installed in July. Though the project is still a couple of weeks behind schedule, the contractor is confident the interior work will progress quickly to catch up. Construction on the southeast corner of the building is still expected to be completed before the end of the year. Renovation on the rest of the courthouse will begin in September, with work concentrating first on the ground floor. An office-by-office draft renovation schedule will be finalized with the contractor by the end of July.



County Services Building Renovation (Last Updated on 5/24/24) — Furniture has been ordered and will arrive on July 5 and be installed the following week. The Equalization office is scheduled to move to its new office space on July 10-12, 2024. Conversations are still occurring with the Register of Deeds, Vital Records, Drain, and Treasurer office to solidify move-in dates. To ensure that the courthouse renovation project is not adversely impacted and can begin on time, these offices must be relocated by September 30, 2024.

Work on the east side of the building (CSB-Phase II) is scheduled to begin on July 15. Phase II work includes 1) renovation of the current Equalization office to ready it for the Drain office, 2) new carpeting in all service areas, and 3) repainting of the hallways and door jams. All major renovation work is scheduled to be completed by August 31, 2024, with final punch list items (e.g., paint touchups, replacement of damaged ceiling tiles, HVAC configuration, etc.) completed by September 13, 2024.



For more information, please contact Steve Sedore, Executive Director of Operations, at ssedore@allegancounty.org or (269) 673-0373.

Operations

Broadband Project (Last Updated on 5/24/24) – Over 20% of the project is complete. Final splicing and testing are underway in Zones 9 and 10. Zone 11 is already 31% complete with conduit. Zone 1 starts July 8th. Most of Zone 5 is available for residents to place orders. Utility locates continue to be a gating factor, as locate crews must flag resident yards for connecting the homes to the backbone and flagging the right of way for the construction of the backbone. 123Net has 165 Active customers and 201 installations scheduled. The big picture metrics, zone targets, and % complete, along with a zone map and updates from the other grant-funded fiber builds are in Attachment A. For more information, please contact (269) 673-0588, broadband@allegancounty.org or visit www.allegancounty.org/broadband.



Financial

MONTHLY FINANCIAL MEMORANDUM For Month ending May 31, 2024

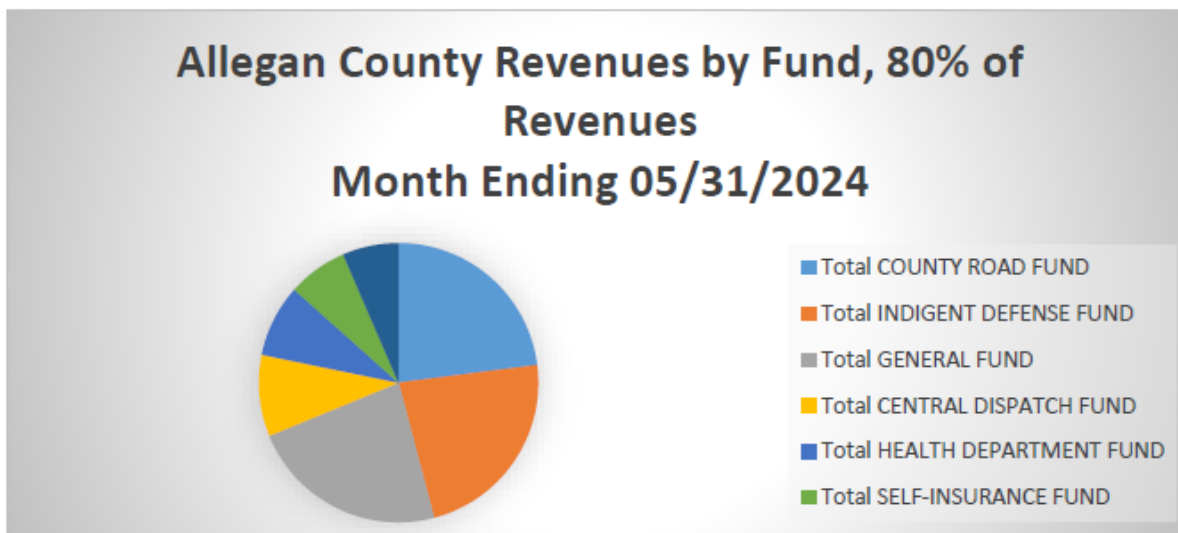
NOTE: The monthly financial memo is meant to analyze the current financial conditions of Allegan County's funds. This information is unaudited data and should be used for informational purposes only.

FY 2024 YTD (All Funds) Compared to 05/31/2023		
Total Revenue	1,258,382	2.92%
Total Expense	4,544,245	10.83%

Revenue Highlights:

Total revenues through May are up \$1.26M as compared to last year at this time. The driving force behind that increase is:

- County Road Fund (down 7% or \$1.21M)
- Indigent Defense Fund (up 88.2% or \$1.48M)
- Health Department Fund (up 16.51% or \$384K)
- Sheriff's Contracts Fund (up 58.7% or \$287K)



For more information, please see Attachment B or contact Jennifer Ludwick, Executive Director of Finance, at (269) 673-0228, jludwick@allegancounty.org.



Feedback is important to us.
Please take the time to fill out a
survey on any county service
you may have received.
[Click here to tell us how we are doing.](#)

Allegan County Administration
County Services Building
3283 122nd Avenue
Allegan, MI 49010
269.673.0239
administration@allegancounty.org

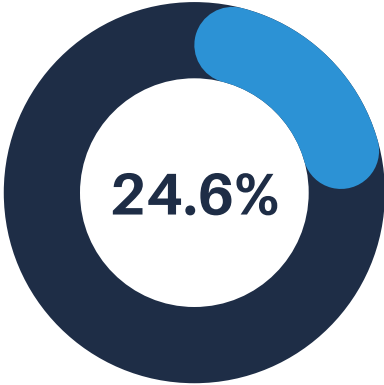
123NET FIBER TO THE HOME



RESIDENTS
WITH ACCESS



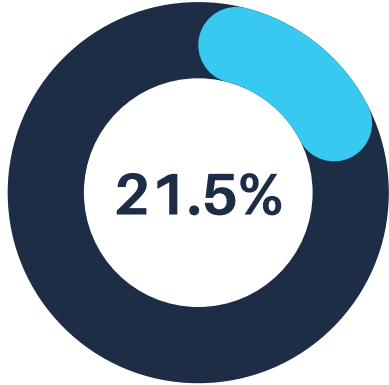
CONDUIT
MILES



CONDUIT
PERCENTAGE



FIBER
MILES

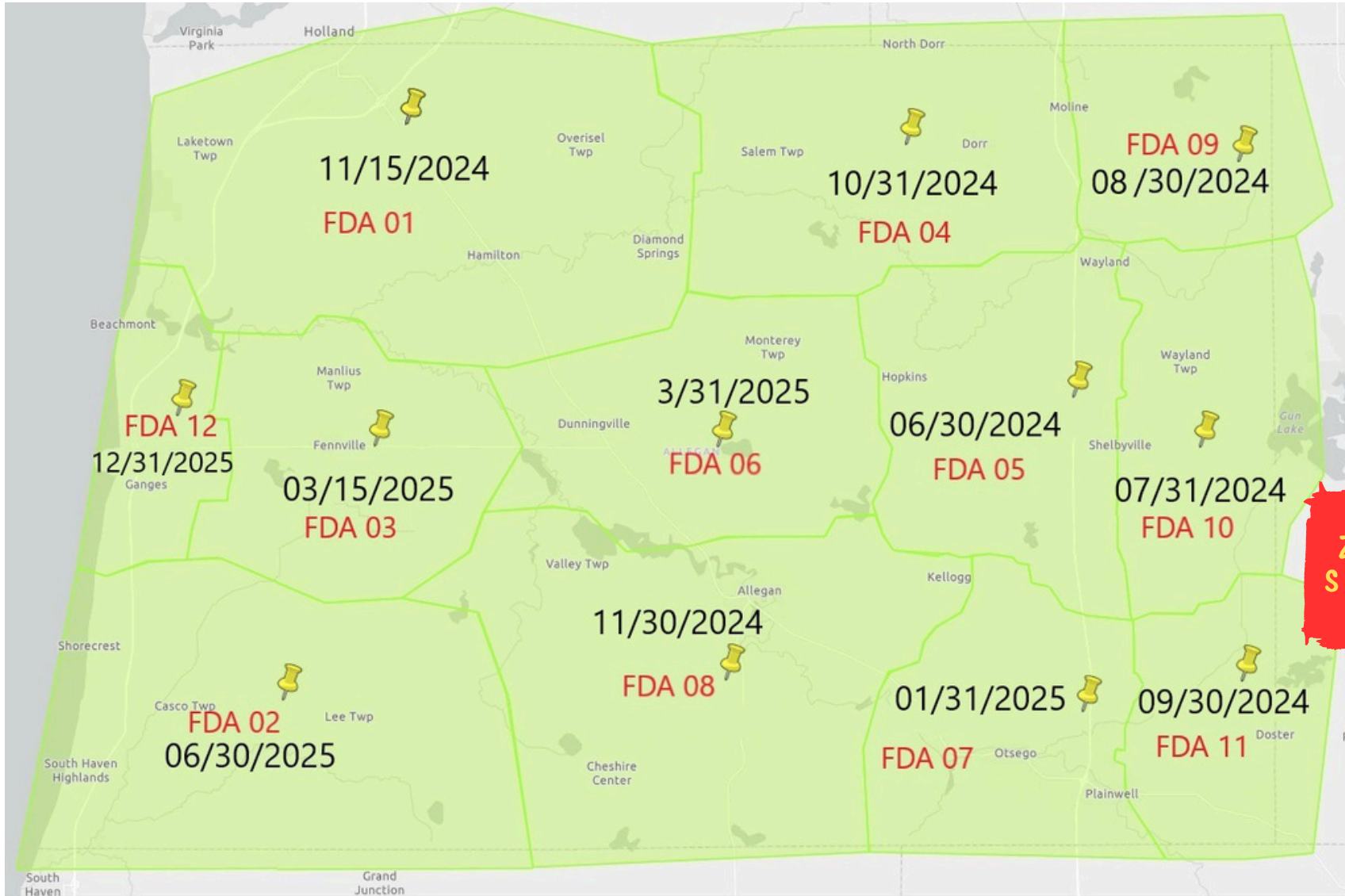


FIBER
PERCENTAGE

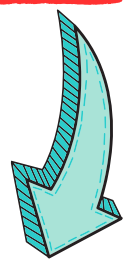
As of June 21, 2024

ZONE MAP - 123NET

Look up address: www.123.net/home-fiber-internet/sign-up/

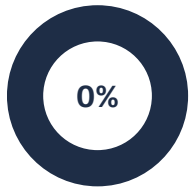


ZONE STATUS



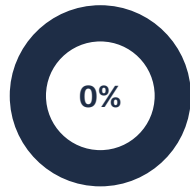
ZONE STATUS - 123NET

Target Dates and % Fiber in place



FDA 01

11/15/2024



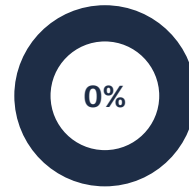
FDA 02

06/30/2025



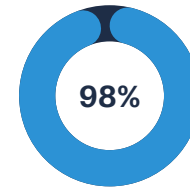
FDA 03

03/15/2025



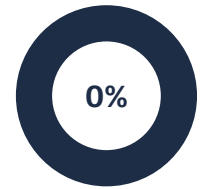
FDA 04

10/31/2024



FDA 05

06/30/2024



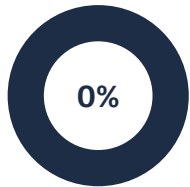
FDA 06

03/31/2025



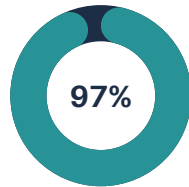
FDA 07

01/31/2025



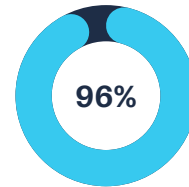
FDA 08

11/30/2024



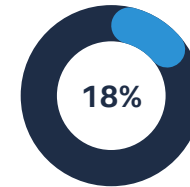
FDA 09

08/30/2024



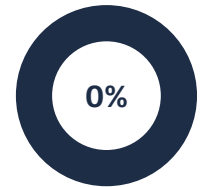
FDA 10

07/31/2024



FDA 11

09/30/2024



FDA 12

12/31/2025

As of June 21, 2024

OTHER BUILD PROJECTS

BLOOMINGDALE COMMUNICATIONS

Building fiber in eastern Cheshire, western Trowbridge and southern Valley Townships. Expect to be complete by end of 2024.

www.Bloomingtondalecom.com

MERCURY BROADBAND

Currently offering fixed wireless service in limited portions of Allegan County. Planning to start fiber construction by December 2024.

Mercurybroadband.com

MIDWEST ENERGY & COMMUNICATIONS

Visit the www.internet.teammidwest.com to check the map and sign up for service.

2024 - Lee and Casco Township; southern portion in April-June and northern portion in July-September.

2025: Ganges, Cheshire and Trowbridge.

2026: Otsego Twp

SPECTRUM

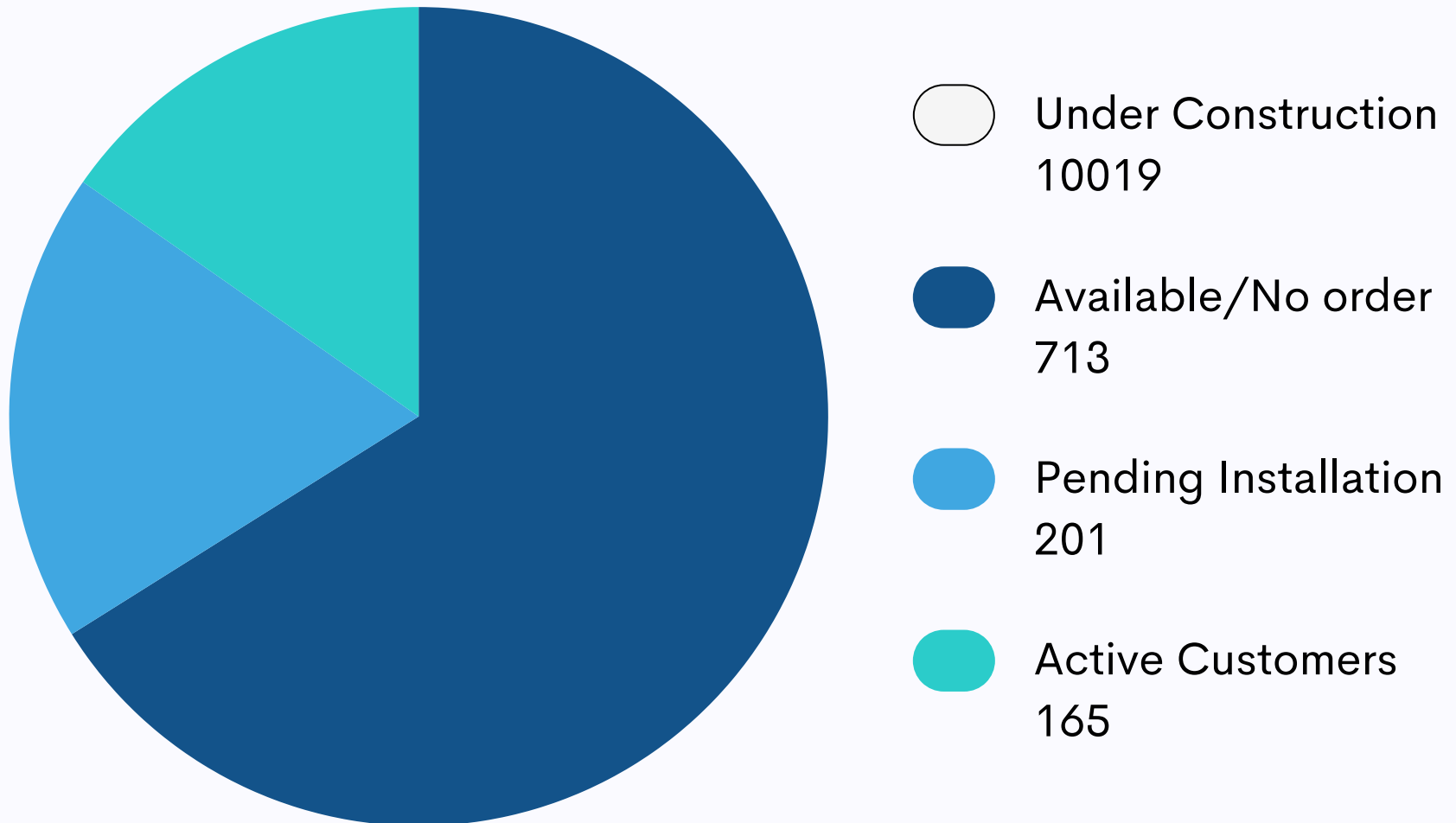
Spectrum is expanding into more rural areas.

Please visit spectrumruralexpansion.com to determine if your address is serviceable or when an address may be able to receive Spectrum services.

As of June 21, 2024

CUSTOMER STATS

As of June 28, 2024





MONTHLY FINANCIAL MEMORANDUM For Month ending May 31, 2024

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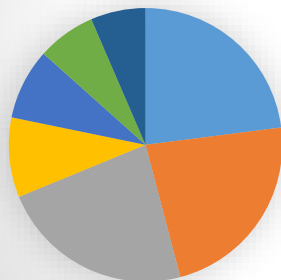
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Revenue Highlights:

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Allegan County Revenues by Fund, 80% of Revenues Month Ending 05/31/2024

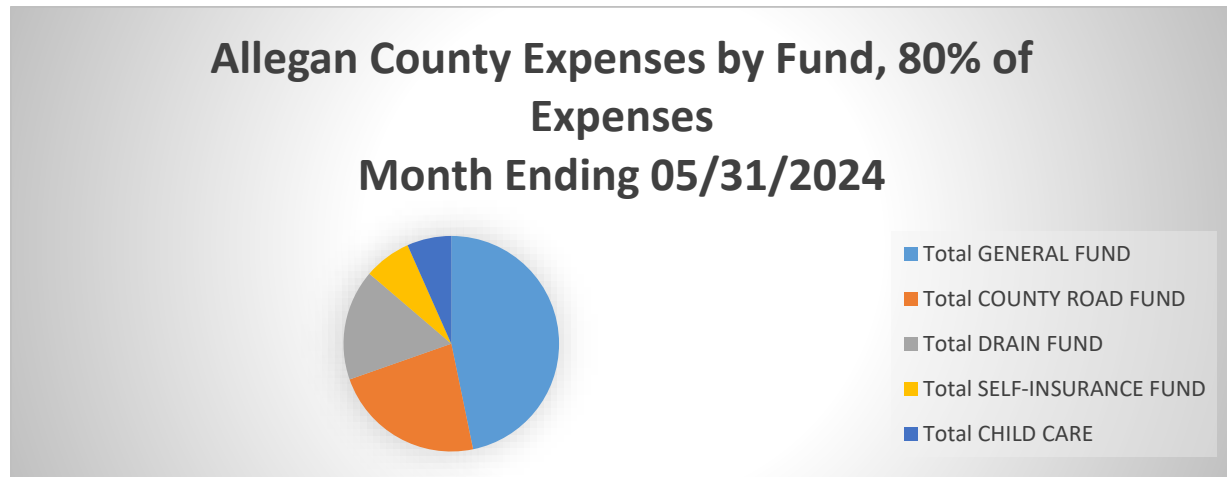


- Total COUNTY ROAD FUND
- Total INDIGENT DEFENSE FUND
- Total GENERAL FUND
- Total CENTRAL DISPATCH FUND
- Total HEALTH DEPARTMENT FUND
- Total SELF-INSURANCE FUND

Expense Highlights:

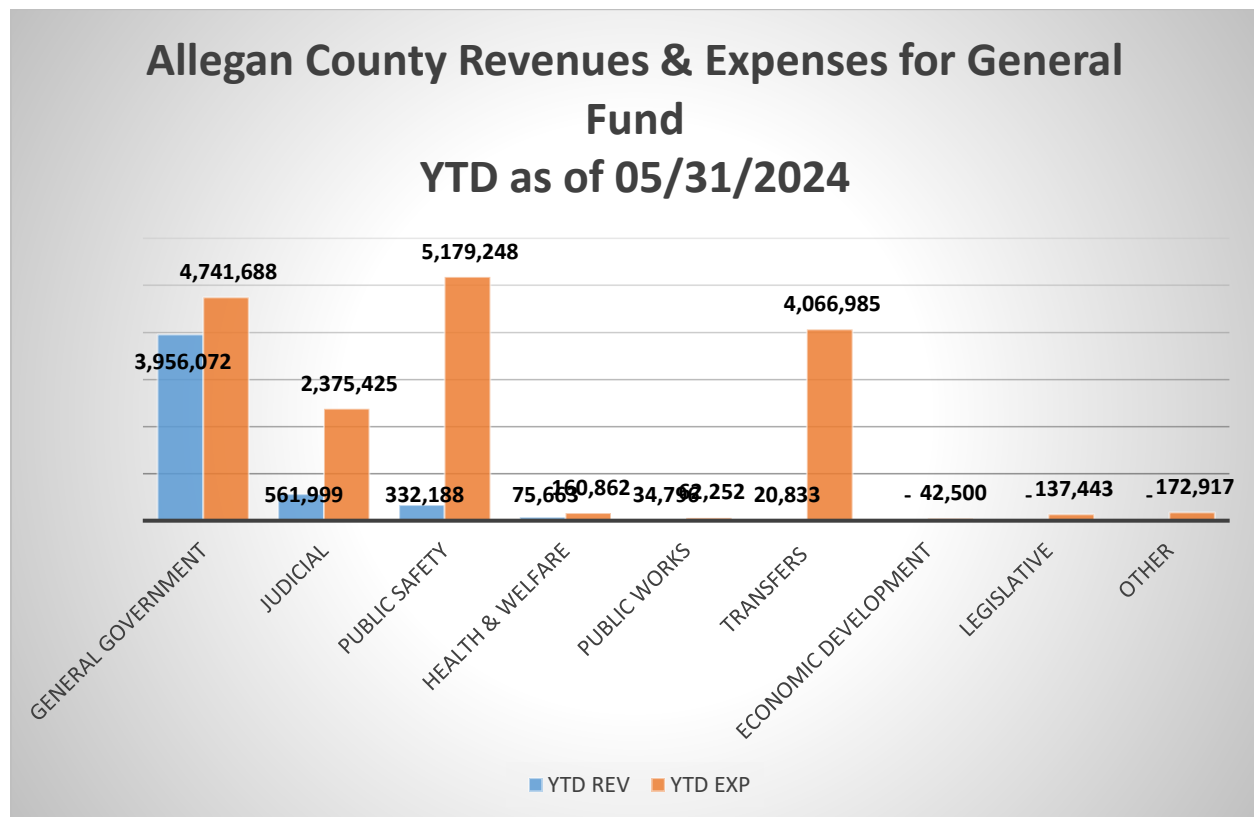
Total expenses through May have increased by \$4.5M as compared to last year at this time. This reflects an increase of 10.8%. The three funds that are driving this increase are Capital Improvements (up \$1.2M), Drain Fund (up \$837K) and General Fund (up \$627K)

- Capital Improvements includes renovation work on both the Courthouse and County Services Building.

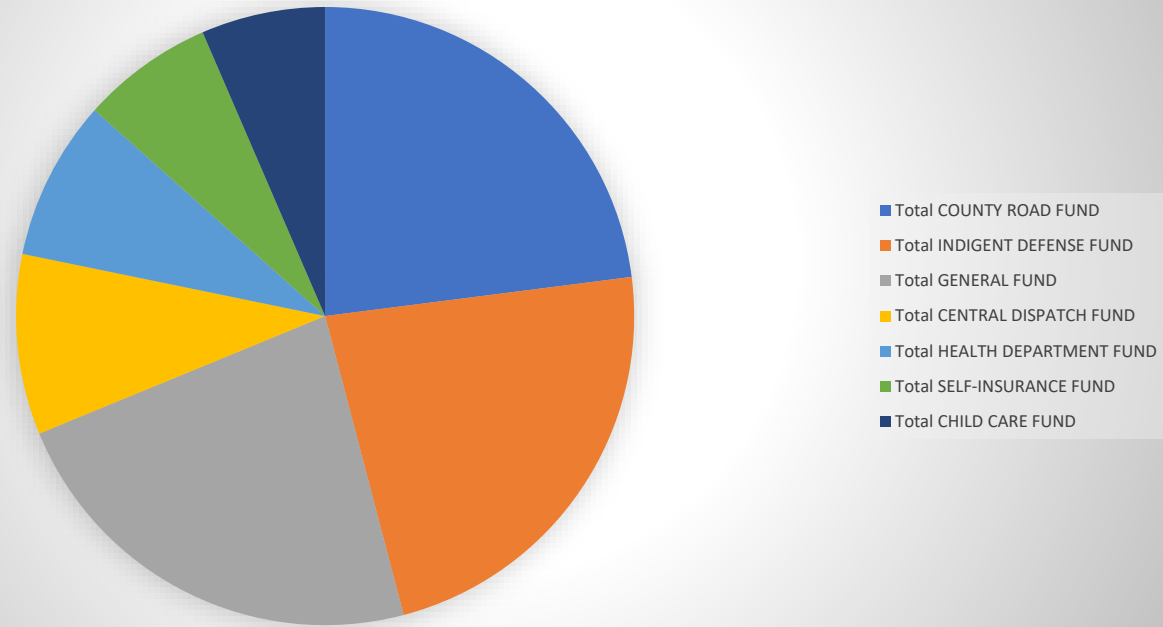


General Fund Highlights:

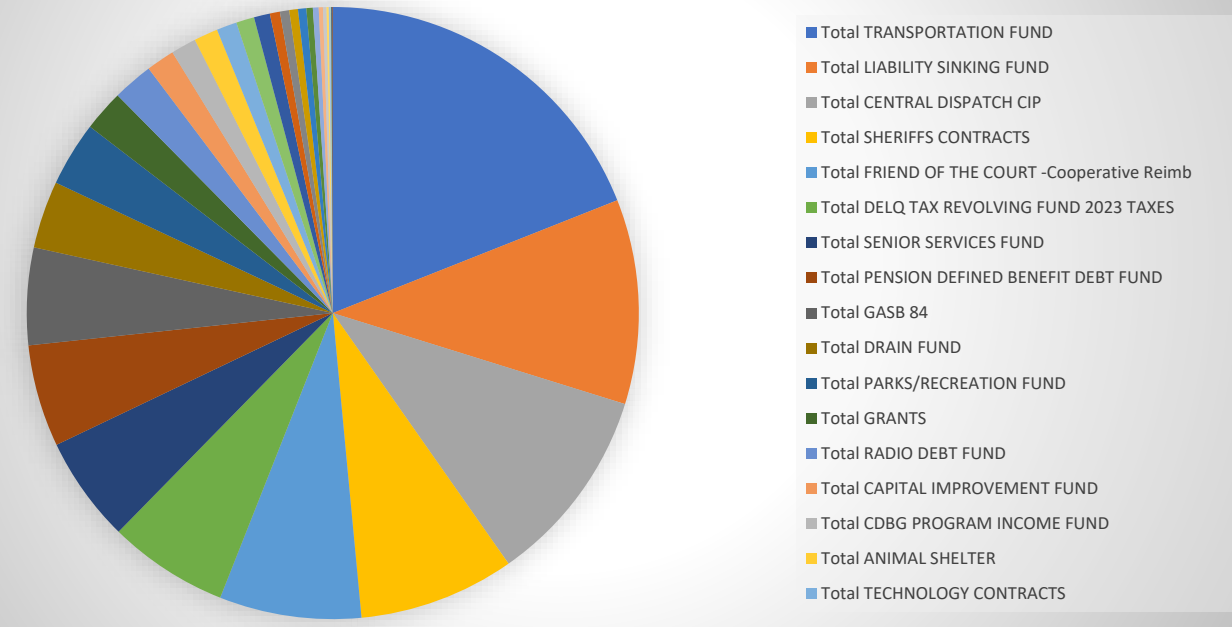
As of May 31, the year-to-date spend within the General Fund remains relatively flat as compared to last year. Overall, expenses are only up 3.8% compared to 2023.



**Allegan County Revenues by Fund, 80% of Revenues
Month Ending 05/31/2024**

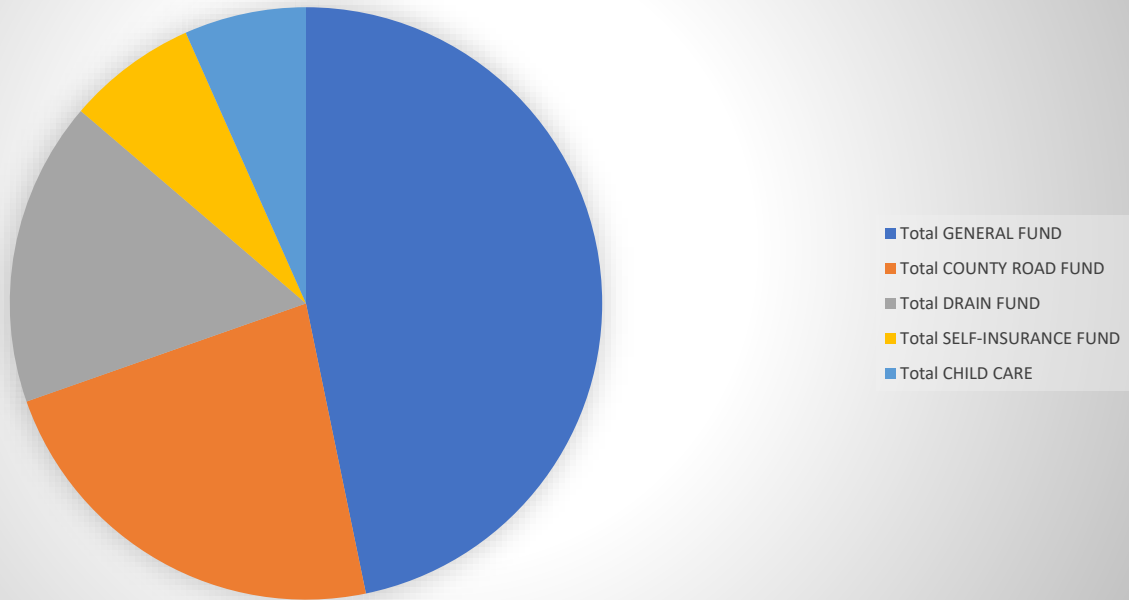


**Allegan County Revenues by Fund, 20% of Revenues
Month Ending 05/31/2024**

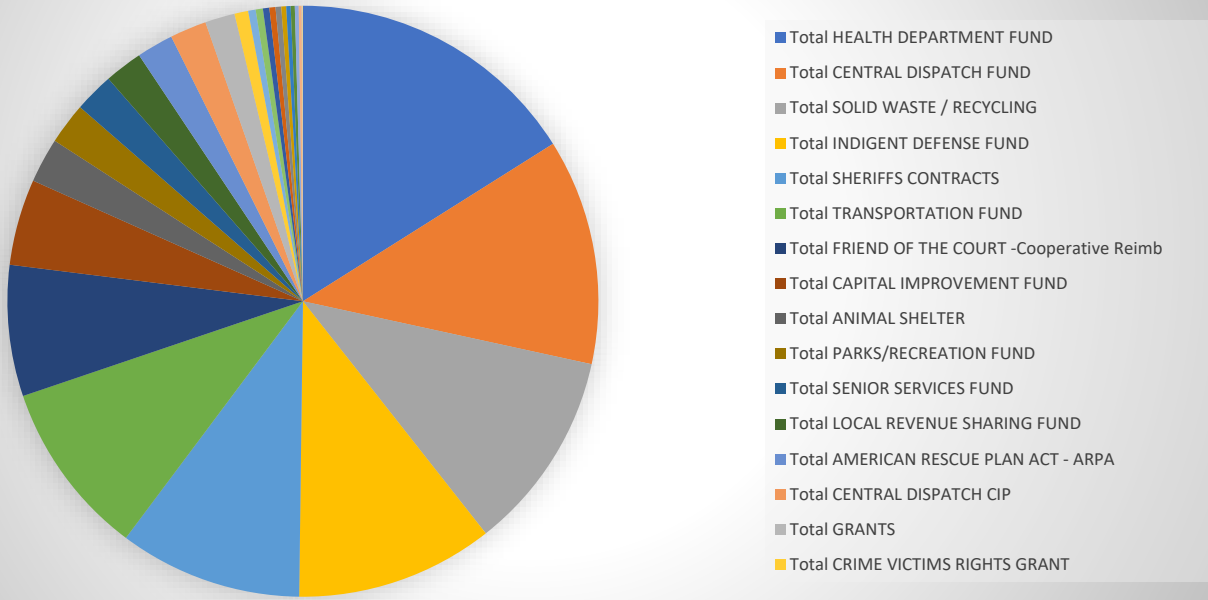


Fund Name	YTD Revenues	% of Total Revenue (YTD)
Total COUNTY ROAD FUND	15,964,486.92	36.04%
Total GENERAL FUND	4,981,551.44	11.25%
Total SENIOR SERVICES FUND	3,229,579.72	7.29%
Total INDIGENT DEFENSE FUND	3,165,201.99	7.15%
Total HEALTH DEPARTMENT FUND	2,707,454.80	6.11%
Total SELF-INSURANCE FUND	2,094,881.87	4.73%
Total CHILD CARE FUND	1,752,442.43	3.96%
Total SOLID WASTE / RECYCLING	1,239,947.58	2.80%
Total TRANSPORTATION FUND	1,043,072.36	2.36%
Total LIABILITY SINKING FUND	1,000,000.00	2.26%
Total CENTRAL DISPATCH FUND	842,709.09	1.90%
Total SHERIFFS CONTRACTS	776,525.71	1.75%
Total CAPITAL IMPROVEMENT FUND	764,104.00	1.73%
Total FRIEND OF THE COURT -Cooperative Reimb	594,024.35	1.34%
Total PENSION DEFINED BENEFIT DEBT FUND	499,083.35	1.13%
ALL FUNDS UNDER 1% OF TOTAL REVENUES	3,636,639.16	8.21%
	44,291,704.77	

**Allegan County Expenses by Fund, 80% of Expenses
Month Ending 05/31/2024**

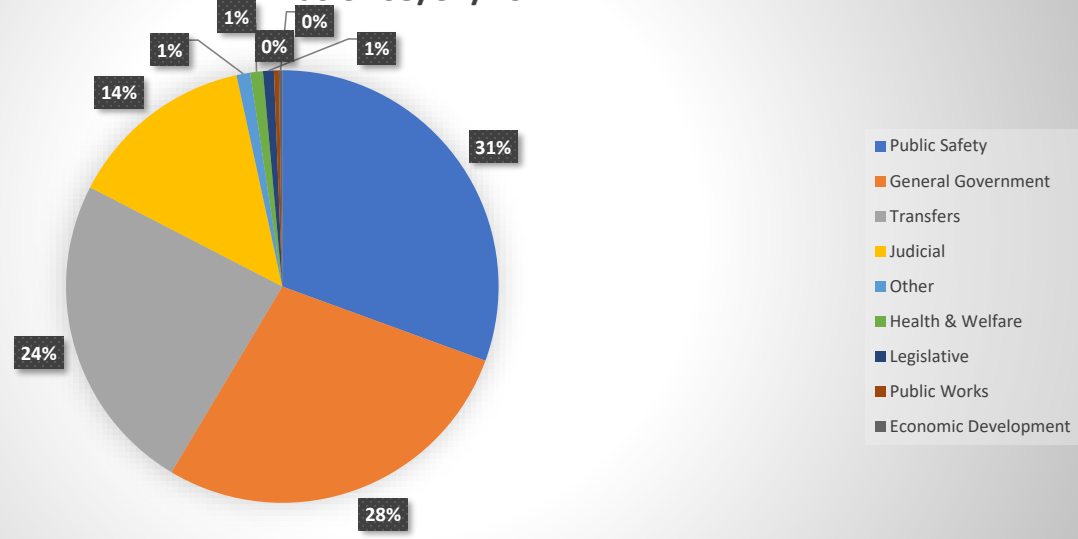


**Allegan County Expenses by Fund, 20% of Expenses
Month Ending 05/31/2024**

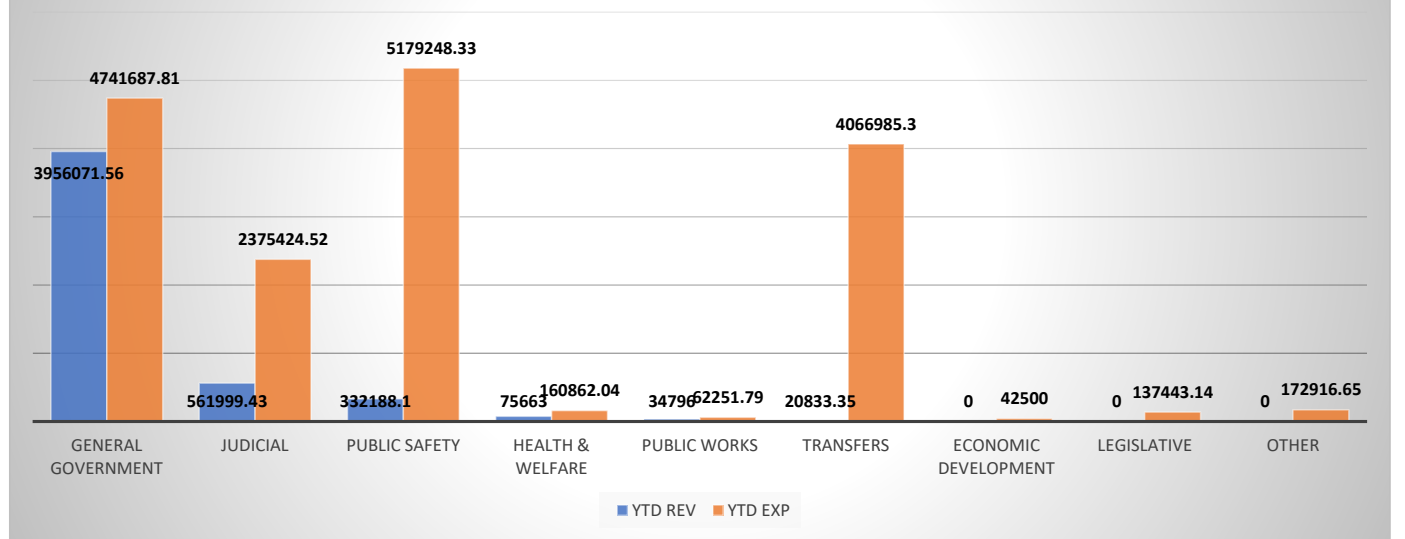


Fund Name	YTD Expenses	% of Total Expense (YTD)
Total GENERAL FUND	16,939,319.58	36.44%
Total COUNTY ROAD FUND	7,087,664.94	15.25%
Total SELF-INSURANCE FUND	3,290,271.04	7.08%
Total CHILD CARE	2,181,551.79	4.69%
Total CAPITAL IMPROVEMENT FUND	1,742,137.69	3.75%
Total HEALTH DEPARTMENT FUND	1,600,254.31	3.44%
Total INDIGENT DEFENSE FUND	1,574,998.33	3.39%
Total DRAIN FUND	1,555,990.11	3.35%
Total CENTRAL DISPATCH FUND	1,270,216.97	2.73%
Total TRANSPORTATION FUND	1,039,230.11	2.24%
Total PENSION DEFINED BENEFIT DEBT FUND	976,467.50	2.10%
Total SENIOR SERVICES FUND	936,082.26	2.01%
Total JAIL BUILDING DEBT FUND	896,500.00	1.93%
Total SHERIFFS CONTRACTS	835,090.20	1.80%
Total FRIEND OF THE COURT -Cooperative Reimb	700,977.30	1.51%
Total AMERICAN RESCUE PLAN ACT - ARPA	527,244.66	1.13%
Total SOLID WASTE / RECYCLING	504,482.89	1.09%
ALL FUNDS UNDER 1% OF TOTAL EXPENSES	2,831,253.62	6.09%
	46,489,733.30	

Allegan County General Fund Expenses YTD as of 05/31/2024



Allegan County Revenues & Expenses for General Fund YTD as of 05/31/2024



General Fund Revenues by Function	MTD	YTD	BUDGET	YTD	% REVENUES COLLECTED
	05/01 to 05/31/24	01/01 to 05/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	
General Government	1,324,002	3,956,072	42,849,679	38,893,607	9.23%
Judicial	220,198	561,999	1,713,320	1,151,321	32.80%
Public Safety	145,675	332,188	854,690	522,502	38.87%
Transfers In	4,167	20,833	50,000	29,167	41.67%
Public Works	-	34,796	86,990	52,194	40.00%
Health & Welfare	-	75,663	171,155	95,492	44.21%
Other	-	-	-	-	0.00%
Economic Development	-	-	-	-	0.00%
Legislative	-	-	-	-	0.00%
TOTAL GENERAL FUND REVENUES	1,694,042	4,981,551	45,725,834	40,744,283	10.89%

General Fund Expenses by Function	MTD	YTD	BUDGET	YTD	% BUDGET USED
	05/01 to 05/31/24	01/01 to 05/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	
Public Safety	1,074,555	5,179,248	14,224,478	9,045,230	36.41%
General Government	959,376	4,741,688	12,787,318	8,045,630	37.08%
Transfers Out	813,397	4,066,985	9,566,720	5,499,735	42.51%
Judicial	485,690	2,375,425	6,979,037	4,603,612	34.04%
Health & Welfare	26,109	160,862	466,621	305,759	34.47%
Legislative	18,535	137,443	378,757	241,314	36.29%
Other	34,583	172,917	1,026,847	853,930	16.84%
Public Works	2,470	62,252	203,867	141,615	30.54%
Economic Development	-	42,500	86,189	43,689	49.31%
	3,414,715	16,939,320	45,719,834	28,780,514	37.05%

Fund Balance

