

S T A T E O F M I C H I G A N

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

2025 FINAL BUDGET - SET PUBLIC HEARING

WHEREAS, consistent with the Uniform Budgeting Act, the County Administrator has submitted a recommended balanced budget to the Board of Commissioners; and

WHEREAS, the Board of Commissioners has accepted the recommended budget for final consideration.

THEREFORE BE IT RESOLVED that along with consideration of the final proposed budget, the Board of Commissioners set a public hearing at 7:00 P.M. at the Annual Board Meeting on October 10, 2024, for review of the 2025 budget.



M E M O

TO: Board of Commissioners

DATE: September 26, 2024

RE: **FY 2025-2029 Draft Proposed Budget**

I am pleased to present the FY 2025-2029 proposed budgets for your consideration. Financially, the upcoming year is planned to maintain a stable level of service and operations, *and* continue the implementation of several Board priorities in the law enforcement, judicial, transportation areas, in addition to completing the renovation of the Courthouse and County Services Buildings. Funds are also directed to the maintenance of the County's portfolio of facilities, vehicles, and parks.

On an ongoing basis, the Board is engaged in the budget process particularly at the governance and policy level. The Board's work in adopting its Strategic Plan was utilized in the formation of the 2025-2029 budgets. In addition, each year the Board reviews and adopts the Budget Policy which provides general direction and specific parameters for the development of a recommended budget. Commissioner input is sought each year regarding the budget process, including the opportunity for each Commissioner to request specific information while the draft budget documents are being created. The Board also establishes personnel compensation parameters which impacts the majority of the budget. Capital parameters and priorities are set by the Board which provide direction for the development of the capital plan. On an ongoing basis, the Board receives revenue and expenditure status reports, capital reports, departmental performance reports and annual presentations, all aimed at keeping the Board engaged with the budget and related activities as well as departmental needs. Of course, overall financial accountability is reflected in the annual audit presented to the Board.

As a result of process improvement, budget planning is a more consistent process and information is getting to the Board earlier allowing more time for questions and consideration while still planning for the adoption of the budget well within the statutory timeframe. To stay on track with the timeline adopted in the Budget Policy, the Board will be asked to schedule an October 10 Public Hearing on the budget, which is also the target date for adoption of the FY 2025 budget. State law only allows for the official adoption of a budget for FY 2025; years 2026-2029 are for longer-term internal planning.

General Fund

General Fund	2024 Budget	2025 Proposed	Percent Change
Taxes	35,248,474	37,841,346	7.4%
Fees/Charges for Services	3,895,855	3,863,715	-0.8%
Interest/Rents	391,400	398,816	1.9%
Budget Stabilization	-	-	0.0%
Other Revenue	<u>6,203,115</u>	<u>6,390,148</u>	3.0%
Total Budgeted Revenues	45,738,844	48,494,025	6.0%
General Fund Expenditures			
Personnel	26,846,852	28,432,996	5.9%
Operational	9,671,367	10,005,625	3.5%
Transfer Out	<u>9,220,625</u>	<u>9,600,922</u>	<u>4.1%</u>
UAL Debt Service (included above)	2,400,000	2,400,000	0.0%
Contingency (included above)	611,847	611,847	0.0%
Total Budgeted Expenditures	45,738,844	48,039,543	5.0%

Items of Note – General Fund

Revenues

- *Property Tax:* The 2025 budget was built using the Board-adopted April 2021 strategy document relative to the approved tax limitation adjustment. The Taxes category as a whole, which includes Trailer Tax, Industrial Facilities Tax, Marijuana Excise Tax, and Real & Personal Property Tax, is anticipated to increase by 7.4% but without an increase in the millage rate. For 2025, the tax revenue solely attributed to Property Tax is projected to increase by 6.7% per year, which is a combination of true growth plus Proposal A (allowed inflation) increases. The conservative approach is to continue the strategy that levies less than the maximum allowed so that a buffer may be maintained. Even with this conservative approach, by 2027, projected Headlee rollbacks will result in the County levying just 0.1919 mills less than the maximum millage rate.
 - A budget has been established for the receipt of Marijuana Excise Tax from the State. These dollars come from the 10% excise tax charged on recreational sales and are distributed to the municipalities in which retail dispensaries are located. In March of 2024, The County received \$709,036 for FY 2023 Excise Tax. This was a 70.9% increase over previous year's distribution. The County will not receive the FY 2024 distribution until March of 2025 so a conservative estimate of \$725,000 has been entered (2.25% increase).
- *MDOC Detainee Housing Fee:* This is revenue received from MDOC for accepting low-risk detainees held for probation or parole violations of individuals from Kent County. The County would receive \$35 per day per detainee for up to 30 days. The transportation to/from the County Jail as well as medical costs would all be covered by MDOC. We have an estimate of \$150,000 for FY 2025 that mirrors the FY 2024 budget.

- *Budget Stabilization Fund:* Generally, expenditures should be balanced to revenue without the use of Budget Stabilization. In years where services would otherwise be significantly reduced, it is appropriate to use Budget Stabilization as a tool in a reasonably sustainable manner. The following table shows the history of the use (as a Transfer Out) of this Fund.

Year	Beginning Balance	Transfers In	Transfers Out	Ending Balance
2004	1,897,690	-	-	1,897,690
2005	1,897,690	-	-	1,897,690
2006	1,897,690	-	-	1,897,690
2007	1,897,690	2,228,333		4,126,023
2008	4,126,023	181,373	-	4,307,396
2009	4,307,396		25,368	4,282,028
2010	4,282,028	742,695	500,000	4,524,723
2011	4,524,723	829,634	740,723	4,613,634
2012	4,613,634	680,439	750,000	4,544,073
2013	4,544,073	806,277	567,440	4,782,910
2014	4,782,910		323,811	4,459,099
2015	4,459,099	555,149	808,185	4,206,063
2016	4,206,063	282,005	500,000	3,988,068
2017	3,988,068	641,172	725,967	3,903,273
2018	3,903,273	672,218	874,919	3,700,572
2019	3,700,572	900,924	695,000	3,906,496
2020	3,906,496	752,411	-	4,658,907
2021	4,658,907	146,862	-	4,805,769
2022	4,805,769	175,751	-	4,981,520
2023	4,981,520	343,373	-	5,324,893
2024	5,324,893	396,954	-	5,721,847

Currently, the 2025 draft budget does not include the use of Budget Stabilization Fund dollars.

- *General Fund Committed Reserve:* While preparing the 2021 budget, the Board approved a three-year (2021 - 2023) “COVID-19 Distribution Reserve” in the General Fund. This Reserve was created from the General Fund surplus fund balance distribution process that is detailed in section 4.13 of the Budget Policy. At the onset of the Courthouse and CSB renovations, we recommended using these funds towards payment of the construction. We will be transferring the balance of \$1,847,354 to the Capital Fund in 2024.

General Fund Committed Reserve Balance	Fund 101-374.190
COVID-19 Reserve Fund 12/31/2021	4,222,591.00
2021 Budget Transfer	(1,396,328.00)
2022 Budget Transfer	(978,909.00)
Available for Future Years	1,847,354.00

Expenditures

- *Personnel:* The overall General Fund status quo personnel costs increase is 5.9%. This includes the Board-approved double-step increases in the wage table and an additional 1.75% increase to the annual across-the-board wage adjustment. The list of approved and deferred position requests is subject to update at the request of the Board.
- *Reserve Deputies - Adjustment for 2025:* An adjustment of \$22,176 was made to Reserve Deputy Wages to accommodate for pay during training time and ensures these individuals are fully covered under Workers Compensation during training.
- *Academy Recruit Sponsorship for 2025:* A pool of hours enough to cover 3 cadets were added to the Academy Sponsorship program for 2025. This was a pilot program started in 2023 as another avenue for recruitment as part of the Engaged Workforce Strategic Plan. The continuation of this program for up to 3 cadets is budgeted at \$121,439 in wages. Currently, recruit wages may be eligible for reimbursement from the State of Michigan. Should such revenue be received, it will either offset those costs if no additional recruits are available or the additional revenue will be adjusted to offset the additional expense of more recruits.
- *Assistant Prosecuting Attorney Wage Adjustment for 2025:* An additional pay grade step was added in 2024 and a new job position created for Assistant Prosecuting Attorneys (APA3) to recognize increased responsibilities. The number of positions moved from APA to APA3 were three in total. This accounts for an additional \$43,129 in wages for 2025. Under administrative thresholds, APA2 positions will continue as C43 classification and a new C41 classification will be established to accommodate APA1 positions.
- *New Positions for 2025:* General Fund positions requested totaled \$1.59M. Organization-wide compensation was given priority over new position requests. Pending parameters being finalized between the requesting department and Administration, the following positions will be included in the final recommended balanced budget within the General Fund:

GENERAL FUND

<i>Dept</i>	<i>Position Request</i>	<i>2025</i>
Multiple Courts	New Full-Time Court Specialist	76,979
Information Services	New Full-Time Information Services Director	136,405
Sheriff	New Full-Time Administrative/Training Sergeant	135,293
General Fund Total		348,677

Elected Officials Salaries:

Policy Overview:

Section 4.9 of the Budget Policy mandates that the salaries of Elected Officials and their Chief Deputies be established prior to the start of a new term in accordance with applicable law. The calculation and any adjustments to these salaries are to be recommended following a methodology consistent with that used for non-bargaining employees.

Salary Survey Process:

1. **Survey Collection:** We contacted the Human Resources departments of 13 identified comparable counties to gather salary information.
2. **Data Compilation:** We compiled the collected data into a spreadsheet, listing the salaries for both Elected Officials and their Chiefs.
3. **Median Calculation:** We calculated the median salary for each position based on the compiled data.
 1. **Understanding Median Calculation:** The median is a statistical measure used to determine the middle value in a data set, which provides a more accurate reflection of central tendency in the presence of outliers or skewed data. Unlike the average, which can be significantly affected by extremely high or low values, the median represents the point where half of the data points are above and half are below.
 2. **Why Use Median Instead of Average?** The median is used instead of the average to ensure that salary recommendations are not unduly influenced by unusually high or low salaries in the data set. This approach provides a more balanced and fair representation of typical salary levels.
 3. **Examples of Median Calculation:**
 - **Example 1: With 3 Data Points**
 Data Points: \$55,000, \$60,000, \$65,000
 Arrange the Data: \$55,000, \$60,000, \$65,000
 Identify the Middle Value: With 3 data points, the middle value is \$60,000.
 Median Salary: \$60,000

- **Example 2: With 6 Data Points**

Data Points: \$50,000, \$55,000, \$60,000, \$65,000, \$70,000, \$75,000

Arrange the Data: \$50,000, \$55,000, \$60,000, \$65,000, \$70,000, \$75,000

Calculate the Average of the Two Middle Values: The two middle values are \$60,000 and \$65,000. Median= $\frac{60,000+65,000}{2}$ -- then divide by 2 = \$62,500

Median Salary: \$62,500

By applying this median calculation methodology, Human Resources ensures that wages are set in a manner that is reflective of the typical compensation levels across comparable counties.

Based on the process listed above, a resolution has been prepared for the Board's consideration.

- *Health Care Costs:* In accordance with P.A. 152 ("Hard Cap") directives, a 2% increase has been budgeted for health care (medical, dental and vision) costs. Because the County's costs were less than the Hard Cap for 2024, this increase will be enough to cover the expected .20% increase to the County's actual costs through the West Michigan Health Insurance Pool.
- *Drains Public Benefit Expense:* This expense was increased from \$100,000 to \$160,000. Five large projects will be completed in 2025 and the County will be assessed on those projects.
- *Contingencies:* The amount earmarked for contingencies is \$611,847.
- *Operating Costs:* The gross operating costs change from FY24 to FY25 for all General Fund Departments is up 3.6% or approximately \$334,250. The primary drivers of this increase are Information Services Costs (up 32.4%), Courthouse Facilities Costs (up 43.8%), Drain Public Benefit Assessment Costs (up 60.0%), and Jail Facilities Costs (up 78.4%).
- *Transfers Out:* As part of the April 2021 Strategy document regarding the early payment of debt, a \$2.4 million Transfer Out to the Liability Sinking Fund is included in this budget. A portion of this may be diverted for payment of the courthouse renovation project.

Special Revenue Funds:

Non-General Fund	2024 Budget	2025 Proposed	Percent Change
Revenue	77,790,308	80,226,989	3.1%
Expense	75,833,957	76,629,575	1.0%
Expense Detail:			
Personnel	16,949,777	18,484,933	9.1%
Operational	53,778,184	52,853,632	-1.7%
Capital	3,938,628	4,098,850	4.1%
Transfer Out	1,167,368	1,192,160	2.1%
Total Expense	75,833,957	76,629,575	1.0%

Items of note – Special Revenue Funds

- *Personnel:* The comments regarding General Fund personnel cost drivers hold true for non-General Funds. The following positions are recommended as they are fully funded through program dollars or materially funded through increased reimbursement. These positions are coterminous with available funding.

NON GENERAL FUND		
<u>Dept</u>	<u>Position Request</u>	<u>2025</u>
Circuit Court	New Full-Time Family Court Therapist/Social Worker	107,908
Circuit Court	New Full-Time Attorney/Referee	121,577
Circuit Court	New Full-Time Custody & Parenting Time Coordinator	87,492
Circuit Court	New Full-Time Truancy Coordinator	92,401
Circuit Court	New Two Full-Time Drug Treatment Court Coordinators	165,261
District Court	New Full-Time Specialty Court Probation Officer	92,401
Health	Reclass Sanitarian from Part-time to Full-time - 24 hours to 40 hours	41,955
Central Dispatch	New Two Telecommunicators	153,958
	Non General Fund Total	862,952

- *Liability Sinking Fund:* This Fund accumulates dollars to pay down debt on an accelerated schedule. In 2022, \$7.65 million was distributed to MERS to restore the Defined Benefit pension funding level to 100%. A \$2.4 million General Fund transfer to this Fund is planned for both 2024 and 2025. All of these transactions are directed in the April 2021 Strategy document. In addition to these budgeted transfers, the Budget Policy directs that the Fund receives a portion of the General Fund surplus balance, measured at the end of each audit. The 2023 audit has been completed and this Fund has received a

\$4,588,113 contribution, bringing the Fund balance to \$14,648,637. We are recommending that this balance be used towards payment of the Courthouse renovation taking place in 2024 and 2025. While this seem counterintuitive to our Strategic Plan initiative of paying down our debt, it actually is aligned. Our debt interest rates are lower than what we would have received if we issued bonds to pay for the construction project. By using this Liability Sinking Fund to pay for construction, we are keeping interest rates lower and will refocus on that Strategic Plan initiative after construction is complete.

- *Parks & Recreation Fund:* The expenditures for the Parks Fund have now exceeded the revenue received from the Local Revenue Sharing Fund, primarily due to Personnel costs. Some potential options to balance the fund are to increase park fees, stop charging Indirect Costs to the Park Fund, reduce tourism activities and close one or more parks, additional General Fund money or a Park Millage. We are recommending to pause the Indirect Cost Allocation for 2025 to cover the shortfall.
- *PTO Liability Fund:* The PTO (Paid Time Off) Liability Fund is the mechanism that is used to capture and fund the County's total liability for accrued time off. The Budget Policy directs that this Fund be used to cover PTO payout amounts, such as at the time of an employee's retirement. Because Compensatory (Comp) Time payouts have the same liability profile as PTO, a budget has been created in the Fund to cover expected retirements. Creating a budget in this Fund, rather than budgeting for payouts in each department, avoids fluctuations in departments' personnel budgets.
- *Transportation Fund:* In accordance with the April 2021 Strategy, the Transportation Fund has an \$917,535 transfer in from the General Fund. This revenue will leverage State and Federal dollars, to provide expanded services to the County's residents.
- *Senior Services Millage Fund:* Expenditures in the five service areas are projected to increase due to contract (unit price) increases, as well as volume (quantity) increases.
- *Monsanto PCB Settlement Funds:* The County has received \$1.35 million as part of a state-wide lawsuit against Monsanto for PCB contaminants. \$1M will be allocated to the Household Hazardous Waste & Electronics Disposal program over the next 5-10 years and the remaining funds will be reserved for the Drain Revolving Fund and Drain technology improvement projects.
- *Animal Shelter Fund:* The transition to a County-run shelter supported with enhanced services by volunteers and other support agencies has been completed successfully. Revenues and expenses have now been adjusted to \$713,600.

Full and part-time staff have been brought onto the County's compensation structure and consist of the following positions:

Full-time:

1 Shelter Operations Supervisor
1 Office Specialist
1 Administrative Assistant
2 Lead Animal Caretakers
1 Medical Coordinator Job
1 Veterinary Assistant

Part-time:

2 Animal Caretakers
1 Administrative Assistant
1 Canine Behavioral Specialist

Internal service areas such as Facilities Maintenance, Information Services and Sheriff's Department all still work together to support operations. Partner agencies such as Wishbone Pet Rescue Alliance, For the Sake of Being Humane Rescue and Harbor Humane Society provide valuable services including recruiting volunteers, promoting adoptions via social media, arranging foster homes and assisting with high-volume animal surrenders. Donations have continued to flow directly to those agencies as well as to the County Shelter.

Capital Projects:

Per the Budget Policy, this Fund receives the first \$1.3 million of State Revenue Sharing (SRS) dollars, and 60% of the amount that exceeds \$2.2 million. A Capital Project List has been provided in the Budget Packet for the Board's consideration. To the extent necessary, the County Administrator is authorized to allocate ARPA interest funds received toward the Capital Fund to carry out the funding of those projects.

Grants:

A comprehensive list of anticipated grants is included in this packet. Grants that appear on this list are able to be handled administratively with a report back to the Board in accordance with the Budget Policy. With the exception of Health Grants, which require a special Maintenance of Effort calculation, the estimated amount of County funding required by the granting source may be found in the column titled "Local Match Required". Amounts found in the "Anticipated Additional County Funding" column may be modified without fear of losing the underlying grant funds, although service levels (including staffing) may be impacted. In accordance with the Budget Policy guidance, grant applications now request reimbursement for indirect costs when the grant allows for cost recovery. A column indicating the status of indirect costs is included on the Grants Master List.

Fleet List:

A complete list of vehicles, boats, and trailers is included in the budget packet. As in past years, absent new grant funding or donations, items that were originally procured through a grant or donation are not planned for replacement through the County's capital process.

Fee Schedule:

The Budget Policy requires that the County-wide fee schedule be included with the budget submission to the Board. This list is included in the budget packet.

2023

2024

2025

BUDGET WORK SHEET			2023 Approved Budget	% Change From Previous Year	Y-O-Y \$ Change	2024 Approved Budget	% Change From Previous Year	Y-O-Y \$ Change	2025 Proposed Budget	% Change From Previous Year	Y-O-Y \$ Change
Revenue											
Property Tax			33,164,828	7.50%	2,486,305	35,248,474	5.91%	2,083,646	37,841,346	6.85%	2,592,872
Licenses & Permits			56,080	7.10%	3,981	56,050	-0.05%	(30)	56,050	0.00%	0
State & Federal Grants			2,805,231	-23.33%	(654,574)	3,110,231	9.81%	305,000	3,295,931	5.63%	185,700
Charges For Services			3,821,355	3.33%	127,237	3,895,855	1.91%	74,500	3,863,715	-0.83%	(32,140)
Fines & Forfeits			126,150	-136.50%	(172,196)	176,150	28.38%	50,000	235,000	25.04%	58,850
Interest & Rents			257,400	12.92%	33,254	391,400	34.24%	134,000	398,816	1.86%	7,416
Other Revenue			2,766,234	8.25%	228,249	2,810,684	1.58%	44,450	2,715,007	-3.52%	(95,677)
Transfer In - Bud Stab			0		0	0		0	0		0
Transfers In			79,950	-404.05%	(323,035)	50,000	-59.90%	(29,950)	88,160	43.28%	38,160
Total General Fund Revenue			43,077,228	4.01%	1,729,221	45,738,844	5.82%	2,661,616	48,494,025	5.68%	2,755,181
Grant Rev (approx)			(1,736,052)			(1,478,231)			(1,531,931)		
Contingency											
Revenue Available For Divisions			41,341,176			44,260,613			46,962,094		

Health & Human Serv			6.46%				6.51%				6.27%							
Group % of Total Budget	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
431.000 Livestock Claims	2,050	0	2,050	1,791	0	1,791	2,050	0	2,050	0	0	0	2,050	0	2,050	0	0	0
631.000 Substance Abuse	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601.636 Communicable Disease	7,500	0	7,500	6,207	0	6,207	7,500	0	7,500	0	0	0	1,800	0	1,800	(5,700)	0	(5,700)
689.000 Veteran Services	4,542	151,950	156,492	(1,382)	12,710	11,328	4,832	173,289	178,121	290	21,339	21,629	6,784	180,861	187,645	1,952	7,572	9,524
710.000 MSU Extension	103,946	0	103,946	3,028	0	3,028	107,063	0	107,063	3,117	0	3,117	110,275	0	110,275	3,212	0	3,212
981.000-995.221 T.O. Health	1,082,986	0	1,082,986	92,399	0	92,399	1,198,116	0	1,198,116	115,130	0	115,130	1,187,272	0	1,187,272	(10,844)	0	(10,844)
981.000-995.288 T.O. Transportation	830,154	0	830,154	10,154	0	10,154	872,759	0	872,759	42,605	0	42,605	917,535	0	917,535	44,776	0	44,776
981.000-995.254 T.O. Animal Shelter	79,568	0	79,568	0	0	0	0	0	0	(79,568)	0	(79,568)	0	0	0	0	0	0
981.000-995.290 T.O. DHHS Board	0	0	0	0	0	0	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500	0	0	0
970.000-999.000 T. O. CMH	346,095	0	346,095	0	0	0	346,095	0	346,095	0	0	0	346,095	0	346,095	0	0	0
981.000-995.512 T.O. MCF	144,192	0	144,192	0	0	0	144,192	0	144,192	0	0	0	144,192	0	144,192	0	0	0
Total Division Exp	2,601,033	151,950	2,752,983	112,198	12,710	124,908	2,684,107	173,289	2,857,396	83,074	21,339	104,413	2,717,503	180,861	2,898,364	33,396	7,572	40,968
Exp Tied to Grant \$			(278,014)						(171,155)						(171,155)			
Adjusted Total Division Exp			2,474,969						2,686,241						2,727,209			
Needed Reduction																		
Additional County Wide Exp																		
Amount Division Needs To Reduce																		
Law Enforcement	40.97%				40.23%				40.60%									

2023

2024

2025

	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
Group % of Total Budget																		
296.000 Pros Attny	91,200	1,842,958	1,934,158	25,009	173,786	198,795	104,141	2,022,216	2,126,357	12,941	179,258	192,199	130,041	2,217,991	2,348,032	25,900	195,775	221,675
301.301 Sheriff Admin	625,012	5,326,377	5,951,389	44,881	89,283	134,164	621,945	5,272,569	5,894,514	(3,067)	(53,808)	(56,875)	647,877	5,523,189	6,171,066	25,932	250,620	276,552
301.303 SWET	0	114,508	114,508	0	(352)	(352)	0	115,256	115,256	0	748	748	0	146,058	146,058	0	30,802	30,802
301.305 Secondary Road	60,044	314,189	374,233	12,835	221	13,056	61,838	314,290	376,128	1,794	101	1,895	32,953	304,110	337,063	(28,885)	(10,180)	(39,065)
301.314 Reserves	10,900	81,088	91,988	3,306	41,840	45,146	11,118	70,976	82,094	218	(10,112)	(9,894)	11,618	96,138	107,756	500	25,162	25,662
301.315 Detective Bureau	72,163	791,496	863,659	26,564	(4,992)	21,573	89,856	807,751	897,607	17,693	16,255	33,948	99,500	818,098	917,598	9,644	10,347	19,991
301.316 Courthouse Security	8,700	355,003	363,703	6,719	98,465	105,184	8,874	444,568	453,442	174	89,565	89,739	7,220	463,708	470,928	(1,654)	19,140	17,486
301.317 Academy Sponsorship	0	0	0	0	0	0	0	61,711	61,711	0	61,711	61,711	0	150,854	150,854	0	89,143	89,143
301.331 Marine Patrol	34,312	89,018	123,330	10,022	12,601	22,623	34,400	91,088	125,488	88	2,070	2,158	34,300	91,917	126,217	(100)	829	729
301.351 Jail	558,239	3,517,632	4,075,871	179,204	452,323	631,527	583,433	3,644,366	4,227,799	25,194	126,734	151,928	585,863	4,036,587	4,622,450	2,430	392,221	394,651
301.352 Inmate Programs	23,350	390,543	413,893	13,201	26,181	39,381	28,956	404,448	433,404	5,606	13,905	19,511	28,956	390,164	419,120	0	(14,284)	(14,284)
301.353 Jail Health	1,149,000	0	1,149,000	183,885	0	183,885	1,124,640	0	1,124,640	(24,360)	0	(24,360)	1,142,192	0	1,142,192	17,552	0	17,552
301.426 Emergency Management	27,780	107,510	135,290	13,107	(3,372)	9,735	28,020	112,793	140,813	240	5,283	5,523	30,348	119,984	150,332	2,328	7,191	9,519
301.427 LEPC	7,380	33,963	41,343	6,788	1,880	8,668	7,380	105,401	112,781	0	71,438	71,438	7,020	88,482	95,502	(360)	(16,919)	(17,279)
301.430 Animal Control	16,900	168,941	185,841	1,311	63,823	65,134	22,100	160,651	182,751	5,200	(8,290)	(3,090)	24,200	182,195	206,395	2,100	21,544	23,644
981.000 TO 995.280 Victims Rights Gt	27,301	0	27,301	21,617	0	21,617	33,182	0	33,182	5,881	0	5,881	42,500	0	42,500	9,318	0	9,318
981.000-995.287 T.O. Townships	267,580	0	267,580	(60,287)	0	(60,287)	492,028	0	492,028	224,448	0	224,448	492,028	0	492,028	0	0	0
Total Division Exp	2,979,861	13,133,226	16,113,087	488,160	951,686	1,439,847	3,251,911	13,628,084	16,879,995	272,050	494,858	766,908	3,316,616	14,629,475	17,946,091	64,705	1,001,391	1,066,096
Exp Tied to Grant \$			(411,101)						(284,800)						(288,500)			
<i>Adjusted Total Division Exp</i>			15,701,986						16,595,195						17,657,591			
Needed Reduction																		
Additional County Wide Exp																		
Amount Division Needs To Reduce																		

	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
Judicial	18.33%									18.31%								
Group % of Total Budget																		
283.000 Circuit Court	123,900	620,091	743,991	(17,449)	15,897	(1,552)	163,900	823,355	987,255	40,000	203,264	243,264	243,800	850,501	1,094,301	79,900	27,146	107,046
284.000 Family Court	318,680	435,473	754,153	20,681	(3,473)	17,207	318,680	459,147	777,827	0	23,674	23,674	304,700	384,288	688,988	(13,980)	(74,859)	(88,839)
286.000 District Court	141,200	1,689,052	1,830,252	7,647	84,342	91,989	98,500	1,772,361	1,870,861	(42,700)	83,309	40,609	89,400	1,839,476	1,928,876	(9,100)	67,115	58,015
287.000 District Ct Probation	13,450	458,928	472,378	5,006	18,584	23,590	13,450	488,426	501,876	0	29,498	29,498	9,050	508,938	517,988	(4,400)	20,512	16,112
290.000 Friend of the Court	0	0	0	(1,988)	0	(1,988)	0	0	0	0	0	0	0	0	0	0	0	0
294.148 Probate Court	63,655	535,421	599,076	(6,420)	87,572	81,152	67,010	562,169	629,179	3,355	26,748	30,103	67,010	585,928	652,938	0	23,759	23,759
294.150 Guardian Conserv	43,500	0	43,500	25,339	0	25,339	44,815	0	44,815	1,315	0	1,315	44,815	0	44,815	0	0	0
295.000 Circuit Ct Probation	7,480	0	7,480	446	0	446	7,480	0	7,480	0	0	0	7,480	0	7,480	0	0	0
298.000 Family Counseling	17,125	0	17,125	14,125	0	14,125	17,125	0	17,125	0	0	0	17,125	0	17,125	0	0	0
299.000 Jury Board	2,860	4,142	7,002	2,860	4,142	7,002	11,710	4,552	16,262	8,850	410	9,260	0	4,552	4,552	(11,710)	0	(11,710)
981.000-995.215 T.O. FOC	633,147	0	633,147	59,234	0	59,234	650,517	0	650,517	17,370	0	17,370	650,517	0	650,517	0	0	0
981.000-995.269 T.O. Law Lib	24,770	0	24,770	0	0	0	26,617	0	26,617	1,847	0	1,847	26,617	0	26,617	0	0	0
981.000-995.292 T.O. Childcare	2,843,521	0	2,843,521	10,747	0	10,747	2,943,067	0	2,943,067	99,546	0	99,546	2,849,682	0	2,849,682	(93,385)	0	(93,385)
Total Division Exp	4,233,288	3,743,107	7,976,395	120,228	207,064	327,292	4,362,871	4,110,010	8,472,881	129,583	366,903	496,486	4,310,196	4,173,683	8,483,879	(52,675)	63,673	10,998
Exp Tied to Grant \$			(951,009)						(922,276)						(972,276)			
<i>Adjusted Total Division Exp</i>			7,025,386						7,550,605						7,511,603			
Needed Reduction																		
Additional County Wide Exp																		
Amount Division Needs To Reduce																		

2023

2024

2025

2023							2024						2025					
General Gov't-Administrative 24.27%							24.45%						25.84%					
Group % of Total Budget	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
172.000 Administration	22,500	461,348	483,848	20,362	52,120	72,482	20,700	569,255	589,955	(1,800)	107,907	106,107	30,000	579,336	609,336	9,300	10,081	19,381
201.000 Finance	29,100	449,146	478,246	(21,061)	26,408	5,347	40,200	467,160	507,360	11,100	18,014	29,114	42,700	507,681	550,381	2,500	40,521	43,021
208.000 Employee Benefits	0	1,447,943	1,447,943	0	14,388	14,388	0	1,534,820	1,534,820	0	86,877	86,877	0	1,626,909	1,626,909	0	92,089	92,089
223.000 Audit	56,000	0	56,000	7,120	0	7,120	57,000	0	57,000	1,000	0	1,000	55,000	0	55,000	(2,000)	0	(2,000)
228.000 IS	878,825	777,779	1,656,604	109,563	61,792	171,356	962,000	806,469	1,768,469	83,175	28,690	111,865	1,193,000	849,071	2,042,071	231,000	42,602	273,602
229.000 Records Mgmt	8,037	99,873	107,910	111	2,275	2,385	8,037	106,630	114,667	0	6,757	6,757	13,037	111,494	124,531	5,000	4,864	9,864
233.000 Project Mgmt	2,600	300,863	303,463	2,600	81,886	84,486	2,600	322,491	325,091	0	21,628	21,628	2,600	338,869	341,469	0	16,378	16,378
243.000 L.I.S.	40,600	152,481	193,081	14,501	54,027	68,527	40,600	134,871	175,471	0	(17,610)	(17,610)	40,600	143,267	183,867	0	8,396	8,396
257.000 Equalization	28,261	558,554	586,815	(113,404)	177,934	64,530	43,585	587,943	631,528	15,324	29,389	44,713	45,485	604,942	650,427	1,900	16,999	18,899
265.260-273 Facility Mgmt	1,967,544	1,191,753	3,159,297	(5,697)	146,130	140,433	2,046,565	1,242,697	3,289,262	79,021	50,944	129,965	2,176,194	1,309,309	3,485,503	129,629	66,612	196,241
270.000 HR	98,640	398,440	497,080	49,566	12,972	62,538	120,140	435,171	555,311	21,500	36,731	58,231	144,140	459,438	603,578	24,000	24,267	48,267
728.000 EDC	55,000	0	55,000	0	0	0	86,189	0	86,189	31,189	0	31,189	85,000	1,298	86,298	(1,189)	1,298	109
981.000-995.254 T.O. Animal Shelter							184,419	0	184,419	184,419	0	184,419	604,419	0	604,419	420,000	0	420,000
970.000-995.661 T.O. Fleet Mgmt													10,100		10,100	10,100	0	10,100
981.000-995.260 T.O. Indigent Defense	236,039	0	236,039	4,125	0	4,125	236,039	0	236,039	0	0	0	236,039	0	236,039	0	0	0
981.000-995.273 T.O. Technology	41,250	0	41,250	11,211	0	11,211	30,039	0	30,039	(11,211)	0	(11,211)	30,039	0	30,039	0	0	0
<i>Total Division Exp</i>	3,464,396	5,838,180	9,302,576	78,997	629,931	708,928	3,878,113	6,207,507	10,085,620	413,717	369,327	783,044	4,708,353	6,531,614	11,239,967	830,240	324,107	1,154,347
Exp Tied to Grant \$			0						0						0			
<i>Adjusted Total Division Exp</i>			9,302,576						10,085,620						11,239,967			
Needed Reduction																		
Additional County Wide Exp																		
Amount Division Needs To Reduce																		

2023

2024

2025

General Government	9.97%						10.50%						10.02%					
	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
101.000 BOC	113,950	216,925	330,875	(14,958)	9,270	(5,689)	130,950	247,807	378,757	17,000	30,882	47,882	122,450	248,039	370,489	(8,500)	232	(8,268)
194.000 Ins/Bonds	385,000	0	385,000	0	0	0	415,000	0	415,000	30,000	0	30,000	415,000	0	415,000	0	0	0
215.000 Clerk	82,157	704,090	786,247	(7,114)	89,704	82,591	51,880	834,754	886,634	(30,277)	130,664	100,387	59,505	868,135	927,640	7,625	33,381	41,006
245.000 Monumentation Grant	100,000	0	100,000	15,104	0	15,104	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0
247.000 Plat Board	0	1,294	1,294	0	1,179	1,179	0	1,046	1,046	0	(248)	(248)	0	1,013	1,013	0	(33)	(33)
253.000 Treasurer	79,296	602,774	682,070	43,440	11,245	54,686	80,707	647,007	727,714	1,411	44,233	45,644	71,300	680,511	751,811	(9,407)	33,504	24,097
262.000 Elections	112,800	75,365	188,165	(88,069)	(3,929)	(91,998)	321,450	84,796	406,246	208,650	9,431	218,081	122,250	93,788	216,038	(199,200)	8,992	(190,208)
266.000 Admin Legal Counsel	100,400	131,956	232,356	4,662	607	5,269	112,880	213,375	326,255	12,480	81,419	93,899	112,500	223,954	336,454	(380)	10,579	10,199
441.000 DPW	957	14,046	15,003	620	1,885	2,505	900	15,977	16,877	(57)	1,931	1,874	900	16,682	17,582	0	705	705
442.000 Drain	21,655	383,350	405,005	(40,087)	98,981	58,894	78,315	308,393	386,708	56,660	(74,957)	(18,297)	84,145	395,808	479,953	5,830	87,415	93,245
445.000 Drain Benefit	140,000	0	140,000	57,629	0	57,629	100,000	0	100,000	(40,000)	0	(40,000)	160,000	0	160,000	60,000	0	60,000
648.000 Medical Examiner	273,000	0	273,000	22,047	0	22,047	281,000	0	281,000	8,000	0	8,000	281,000	0	281,000	0	0	0
711.000 Register of Deeds	3,100	365,596	368,696	3,100	33,137	36,237	23,100	373,618	396,718	20,000	8,022	28,022	4,500	389,433	393,933	(18,600)	15,815	(2,785)
981.000-995.297 T.O. Senior Serv	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
981.000-995.245 T.O. MACC	7,467	0	7,467	0	0	0	7,150	0	7,150	(317)	0	(317)	7,482	0	7,482	332	0	332
981.000-995.279 Grants	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0
981.000 T.O. Social Serv	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total Division Exp</i>	1,420,782	2,495,396	3,916,178	(3,625)	242,079	238,454	1,704,332	2,726,773	4,431,105	283,550	231,377	514,927	1,542,032	2,917,363	4,459,395	(162,300)	190,590	28,290
Exp Tied to Grant \$			(95,929)						(100,000)						(100,000)			
<i>Adjusted Total Division Exp</i>			3,820,250						4,331,105						4,359,395			
Needed Reduction																		
Additional County Wide Exp																		
Amount Division Needs To Reduce																		

	2023 Operational	2023 Comp	2023 Total Activity	2023 Change in Operational	2023 Change in Comp	Total 2023 Change	2024 Operational	2024 Comp	2024 Total Activity	2024 Change in Operational	2024 Change in Comp	Total 2024 Change	2025 Operational	2025 Comp	2025 Total Activity	2025 Change in Operational	2025 Change in Comp	Total 2025 Change
401 CIP / 102 Budg Stab/ 252 PTO/ 259 UAL	2,400,000		2,400,000				2,400,000		2,400,000				2,400,000		2,400,000			
109.000 Contingency	616,009	0	616,009	616,009	0	616,009	611,847	0	611,847	(4,162)	0	300,000	611,847	0	611,847	0	0	300,000
General Fund Expense	17,715,369	25,361,859	43,077,228	2,528,555	1,395,616	3,407,901	18,893,181	26,845,663	45,738,844	2,528,555	1,395,616	3,407,901	19,606,547	28,432,996	48,039,543	2,528,555	1,395,616	3,407,901
General Fund less Grant \$			38,325,167						41,248,766						43,495,765			
Revenue Over/(Under) Expense	2023 Rev Less Exp		0				2024 Rev Less Exp		0				2025 Rev Less Exp		454,482			

Allegan County
General Fund Operating Budget
Fiscal Year 2025

	2023 Actual	2024 Projected	2025 Recommended
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Revenues By Source:

Taxes (402 to 439)	33,899,411	35,248,474	37,841,346
Licenses & Permits (478 to 486)	53,076	56,050	56,050
State & Federal Grants (500 to 599)	3,677,357	3,110,231	3,295,931
Charges for Services (600 to 656)	3,400,118	3,895,855	3,863,715
Fines & Forfeits (657 to 663)	361,528	176,150	235,000
Interest & Rent (665 to 673)	808,565	391,400	398,816
Other Revenue (674 to 698)	3,151,309	2,810,684	2,715,007
Transfers In / Other Fin Sources (699)	1,667,894	50,000	88,160
Total Revenues	47,019,258	45,738,844	48,494,025

Expenditures by Function:

Legislative (101)	339,629	378,757	370,489
Judicial (283 to 295; 298; 299)	4,589,242	4,852,680	4,957,063
General Government (172; 201; 215 to 233; 243; 247 to 270; 442; 710; 711)	10,569,989	11,252,498	11,863,280
Public Safety (296; 301.301 to 301.431)	14,991,135	16,356,835	17,413,613
Public Works (245; 441; 445)	202,950	216,877	277,582
Health & Welfare (601.636; 648; 689)	368,644	466,621	470,445
Economic Development (728, 751)	55,525	86,189	86,298
Other (109; 194; 208; 970)	2,230,074	2,907,762	2,999,851
Transfers Out (971 to 981)	11,835,640	9,220,625	9,600,922
Total Expenditures	45,182,828	45,738,844	48,039,543
Net of Revenues/Expenditures	1,836,430	-	454,482
Beginning Fund Balance	7,747,178	10,562,506	10,562,506
Ending Fund Balance	10,562,506	10,562,506	11,016,988
Fund Balance as a Percent of Expenditures	23.38%	23.09%	22.93%

Expenditures by Type:

Personnel (701 to 726)	25,095,733	26,846,852	28,432,996
Operating (727 to 979)	7,471,151	9,325,272	9,659,530
Transfers Out (995 to 998)	11,835,640	9,220,625	9,600,922
Capital (983 to 994; 970)	780,304	346,095	346,095
	45,182,828	45,738,844	48,039,543

2025 General Fund Revenues - Proposed

Activity	Title	2023 Actual	2024 Projected	2025 Proposed
000.000	TRANSFER IN	1,667,894	50,000	88,160
201.000	FINANCE DEPARTMENT	114,888	50,000	100,000
215.000	CLERK	344,212	295,250	262,850
228.000	NETWORK SYSTEMS	400,042	22,414	22,414
243.000	LAND INFORMATION SERVICES (LIS)	-	2,000	2,000
245.000	MONUMENTATION PROGRAM	95,929	100,000	100,000
253.000	TREASURER	38,992,022	39,888,550	42,386,914
257.000	EQUALIZATION	11,873	16,175	16,175
262.000	ELECTIONS	145,033	38,500	90,200
265.261	FACILITIES MANAGEMENT - COURTHOUSE	-	-	-
265.262	911/CENTRAL DISPATCH (FACILITIES)	-	40	-
265.263	FACILITIES MANAGEMENT - HUMAN SERVICES	239,311	203,250	210,416
265.264	FACILITIES MANAGEMENT - MCF BUILDING	300,492	300,300	320,000
265.265	FACILITIES MANAGEMENT	3,208	1,000	1,000
265.266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	28,139	16,000	16,000
265.268	FACILITIES MANAGEMENT -CMH CLINIC	32,045	42,000	-
265.269	FACILITIES MANAGEMENT SHERIFF/JAIL	-	200	-
265.270	FACILITIES MANAGEMENT-COUNTY SERVICES	16,215	300	-
283.000	CIRCUIT COURT	45,962	32,300	79,331
284.000	FAMILY COURT JUDICIAL	175,729	119,500	92,000
286.000	DISTRICT COURT	1,439,299	1,374,350	1,374,350
287.000	PROBATION-DISTRICT COURT	120,516	140,000	140,000
294.148	PROBATE COURT	51,981	39,670	39,670
296.000	PROSECUTING ATTORNEY	2,013	7,500	2,500
301.301	SHERIFFS DEPARTMENT	78,986	67,190	77,690
301.303	SWET ENFORCEMENT TEAM	24,000	24,000	24,000
301.305	ENFORCEMENT/SECONDARY ROAD PATROL	166,949	130,000	130,000
301.314	AUXILIARY SERVICES	27,966	27,000	27,000
301.315	DETECTIVE SERVICES	4,286	-	-
301.317	ACADEMY SPONSORSHIP	93,797	-	-
301.331	MARINE LAW ENFORCEMENT	72,600	72,000	77,000
301.351	JAIL	489,207	472,000	604,000
301.352	INMATE PROGRAMS	26,833	30,500	33,500
301.426	EMERGENCY MANAGEMENT	29,404	32,000	32,000
301.430	ANIMAL CONTROL	-	-	-
442.000	DRAIN COMMISSIONER	85,307	56,300	56,300
631.000	SUBSTANCE ABUSE	278,014	171,155	171,155
689.000	VETERANS RELIEF	537	-	-
711.000	REGISTER OF DEEDS	1,414,569	1,917,400	1,917,400
Total		47,019,258	45,738,844	48,494,025

2025 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	<u>2023 Actual</u>	<u>2024 Projected</u>	<u>2025 Proposed</u>
101.000	BOARD OF COMMISSIONERS	339,629	378,757	370,489
109.000	CONTINGENCIES	-	611,847	611,847
172.000	ADMINISTRATIVE DEPARTMENT	512,159	589,955	609,336
194.000	INSURANCE AND BONDS	385,000	415,000	415,000
201.000	FINANCE DEPARTMENT	505,259	507,360	550,381
208.000	EMPLOYEES OTHER FRINGE BENEFITS	1,498,979	1,534,820	1,626,909
215.000	CLERK	777,953	886,634	927,640
223.000	AUDITING	50,000	57,000	55,000
228.000	INFORMATION SYSTEMS	2,051,103	1,768,469	2,042,071
229.000	RECORDS MGT	114,819	114,667	124,531
233.000	PROJECT MANAGEMENT	281,301	325,091	341,469
243.000	LAND INFORMATION SERVICES (LIS)	149,764	175,471	183,867
245.000	MONUMENTATION PROGRAM	95,929	100,000	100,000
247.000	PLAT BOARD	-	1,046	1,013
253.000	TREASURER	628,202	727,714	751,811
257.000	EQUALIZATION	606,979	631,528	650,427
262.000	ELECTIONS	226,722	406,246	216,038
265.260	FACILITIES MANAGEMENT - ANIMAL CONTROL	44,876	39,680	40,195
265.261	FACILITIES MANAGEMENT - COURTHOUSE	401,167	359,628	454,966
265.262	911/CENTRAL DISPATCH (FACILITIES)	103,606	159,459	161,077
265.263	FACILITIES MANAGEMENT - HUMAN SERV	253,936	292,979	299,702
265.264	FACILITIES MANAGEMENT - MCF BUILDIN	298,212	305,505	322,148
265.265	FACILITIES MANAGEMENT	846,206	901,245	953,256
265.266	FACILITIES MANAGEMENT-MAIL/COPY SE	231,266	253,683	256,391
265.268	FACILITIES MANAGEMENT -CMH CLINIC	22,809	18,480	28,480
265.269	FACILITIES MANAGEMENT SHERIFF/JAIL	601,742	658,055	666,084
265.270	FACILITIES MANAGEMENT-COUNTY SERV	139,993	169,666	164,954
265.272	FACILITIES MANAGEMENT-COUNTY SVC C	60,935	50,692	58,060
265.273	FACILITIES MANAGEMENT - YOUTH HOM	57,505	80,190	80,190
266.000	ADMINISTRATION LEGAL COUNSEL	223,845	326,255	336,454
270.000	HUMAN RESOURCE DEPARTMENT	498,770	555,311	603,578
283.000	CIRCUIT COURT	865,964	987,255	1,094,301
284.000	FAMILY COURT JUDICIAL	755,166	777,827	688,988
286.000	DISTRICT COURT	1,853,320	1,870,861	1,928,876
287.000	PROBATION-DISTRICT COURT	463,867	501,876	517,988
290.000	FRIEND OF THE COURT	1,988	-	-
294.148	PROBATE COURT	588,588	629,179	652,938
294.150	GUARDIAN/CONSERVATORS	45,644	44,815	44,815
295.000	PROBATION-CIRCUIT COURT	5,705	7,480	7,480
296.000	PROSECUTING ATTORNEY	1,736,280	2,126,357	2,348,032
298.000	FAMILY COUNSELING SERVICES	9,000	17,125	17,125
299.000	JURY BOARD	-	16,262	4,552
301.301	SHERIFFS DEPARTMENT	5,770,449	5,894,514	6,171,066
301.303	SWET ENFORCEMENT TEAM	117,192	115,256	146,058
301.305	ENFORCEMENT/SECONDARY ROAD PATRO	335,479	376,128	337,063
301.314	AUX SERVICES - RESERVES	47,374	82,094	107,756
301.315	DETECTIVE BUREAU	851,798	897,607	917,598
301.316	COURTHOUSE SECURITY	340,526	453,442	470,928
301.317	ACADEMY SCHOLARSHIP	115,200	61,711	150,854
301.331	MARINE LAW ENFORCEMENT	119,330	125,488	126,217
301.351	JAIL	3,825,171	4,227,799	4,622,450
301.352	COMMUNITY SERVICES - INMATE PROGRAMS	377,079	433,404	419,120
301.353	JAIL HEALTH	973,425	1,124,640	1,142,192
301.426	EMERGENCY MANAGEMENT	143,292	140,813	150,332
301.427	L.E.P.C.	59,719	112,781	95,502
301.430	ANIMAL SHELTER	176,213	182,751	206,395
431.000	LIVESTOCK CLAIMS	2,607	2,050	2,050

2025 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	<u>2023 Actual</u>	<u>2024 Projected</u>	<u>2025 Proposed</u>
441.000	DEPARTMENT OF PUBLIC WORKS	12,977	16,877	17,582
442.000	DRAIN COMMISSIONER	434,593	386,708	479,953
445.000	DRAINS-PUBLIC BENEFIT	94,045	100,000	160,000
601.636	COMMUNICABLE DISEASES	787	7,500	1,800
648.000	MEDICAL EXAMINER	201,123	281,000	281,000
689.000	VETERANS SERVICES	166,734	178,121	187,645
710.000	MSU - COOPERATIVE EXTENSION	103,946	107,063	110,275
711.000	REGISTER OF DEEDS	342,322	396,718	393,933
728.000	ECONOMIC DEVELOPMENT	55,525	86,189	86,298
970.000	TRANSFERS OUT-MENTAL HEALTH	346,095	346,095	346,095
981.000	TRANSFERS OUT-OTHER	11,835,640	9,220,625	9,600,922
Total		45,182,828	45,738,844	48,039,543

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
102 BUDGET STABILATION FUND			
201.000 FINANCE DEPARTMENT	343,373	-	-
Total Revenues	343,373	-	-
201.000 FINANCE DEPARTMENT	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	343,373	-	-
Beginning Fund Balance	4,981,520	5,324,893	5,324,893
Ending Fund Balance	5,324,893	5,324,893	5,324,893
104 LOCAL REVENUE SHARING			
201.000 FINANCE DEPARTMENT	356,225	380,000	380,000
Total Revenues	356,225	380,000	380,000
201.000 FINANCE DEPARTMENT	450,102	493,612	360,000
Total Expenditures	450,102	493,612	360,000
Net Result of Operations	(93,877)	(113,612)	20,000
Beginning Fund Balance	213,829	119,952	6,340
Ending Fund Balance	119,952	6,340	26,340
108 GASB 84 FUND			
215.000 CLERK	227,403	500,000	500,000
Total Revenues	227,403	500,000	500,000
215.000 CLERK	239,789	500,000	500,000
Total Expenditures	239,789	500,000	500,000
Net Result of Operations	(12,387)	-	-
Beginning Fund Balance	95,507	83,120	83,120
Ending Fund Balance	83,120	83,120	83,120
208 PARK/RECREATION FUND			
751.090 DUMONT LAKE PARK	5,840	7,000	6,200
751.091 GUN LAKE PARK	10,450	11,950	11,700
751.092 LITTLEJOHN LAKE PARK	2,047	3,300	3,300
751.093 SILVER CREEK PARK	38,456	35,100	36,100
751.094 WEST SIDE PARK	4,186	3,300	3,500
751.095 ELY LAKE CMPGRND	52,087	43,200	47,000
751.095 ELY LAKE LEASE	-	-	-
751.097 BYSTERVELD PARK	1,699	1,400	1,500

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
751.098 NEW RICHMOND BRIDGE PARK	2,796	2,850	2,850
751.751 PARKS & RECREATION-ADMINISTRATIVE	396,646	433,173	389,521
Total Revenues	514,208	541,273	501,671
000.401 TRANSFER OUT	-	-	-
751.090 DUMONT LAKE PARK	10,772	12,181	11,906
751.091 GUN LAKE PARK	15,980	16,781	17,306
751.092 LITTLEJOHN LAKE PARK	11,386	10,471	10,396
751.093 SILVER CREEK PARK	14,835	15,971	16,486
751.094 WEST SIDE PARK	13,280	13,281	12,856
751.095 ELY LAKE CMPGRND	27,504	14,821	15,336
751.095 ELY LAKE LEASE	-	-	-
751.096 PINE POINT CMPGRND	-	-	-
751.097 BYSTERVELD PARK	6,770	8,796	8,921
751.098 NEW RICHMOND BRIDGE PARK	6,152	8,246	7,771
751.751 PARKS & RECREATION-ADMINISTRATIVE	410,770	427,248	390,981
751.774 RECREATION/TOURISM COUNCIL	13,961	13,477	13,663
Total Expenditures	531,411	541,273	505,622
Net Result of Operations	(17,203)	-	(3,951)
Beginning Fund Balance	213,925	196,722	196,722
Ending Fund Balance	196,722	196,722	192,771
211 Grant Administration Fund			
201.000 GRANT ADMINISTRATION FUND	426	-	-
Total Revenues	426	-	-
201.000 GRANT ADMINISTRATION FUND	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	426	-	-
Beginning Fund Balance	23,705	24,131	24,131
Ending Fund Balance	24,131	24,131	24,131
213 E911 Construction Millage			
325.000 E911	3,126	-	-
Total Revenues	3,126	-	-
325.000 E911	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	3,126	-	-
Beginning Fund Balance	174,170	177,296	177,296
Ending Fund Balance	177,296	177,296	177,296
215 Friend Of The Court Office			
290.000 FRIEND OF THE COURT	1,986,314	1,913,285	2,295,158
Total Revenues	1,986,314	1,913,285	2,295,158
290.000 FRIEND OF THE COURT	1,813,479	1,862,422	1,997,596
Total Expenditures	1,813,479	1,862,422	1,997,596
Net Result of Operations	172,835	50,863	297,562
Beginning Fund Balance	1,006,174	1,179,009	1,229,872
Ending Fund Balance	1,179,009	1,229,872	1,527,434
216 FRIEND OF THE COURT FUND			
289.000 FRIEND OF THE COURT-P.A. 294	69,698	50,050	50,050
Total Revenues	69,698	50,050	50,050

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
289.000 FRIEND OF THE COURT-P.A. 294	39,457	25,100	25,100
Total Expenditures	39,457	25,100	25,100
Net Result of Operations	30,241	24,950	24,950
Beginning Fund Balance	413,825	444,066	469,016
Ending Fund Balance	444,066	469,016	493,966
217 MCOLES CPE			
000.000 MCOLES	-	-	50,000
Total Revenues	-	-	50,000
000.000 MCOLES	-	-	50,000
Total Expenditures	-	-	50,000
Net Result of Operations	-	-	-
Beginning Fund Balance	-	-	-

2025 Non-General Funds - Proposed Revenues and Expenditures

Ending Fund Balance	2023 Actuals	2024 Budget	2025 Proposed
	-	-	-
221 HEALTH DEPARTMENT FUND			
601.529 SOLID WASTE PLANNING	139,942	138,242	116,507
601.601 GENERAL HEALTH	636,687	620,144	611,958
601.602 SOCIAL DETERMINANTS	14,308	25,000	-
601.603 PERSONAL HEALTH SERVICES	202,028	163,713	170,745
601.604 ENVIRONMENTAL HEALTH	153,546	163,560	173,293
601.605 ORAL HEALTH KDG ASSESSMENT	34,363	57,844	87,844
601.606 HEARING	112,225	94,294	101,762
601.607 VISION	138,551	107,448	112,910
601.608 PUBLIC HEALTH INFRASTRUCTURE	-	-	242,800
601.609 ENVIRONMENTAL HEALTH SERVICES	439,674	326,264	327,977
601.610 FOOD PROTECTION	451,201	467,750	420,568
601.611 ON-SITE SEWAGE/WASTE WATER	359,574	410,734	500,105
601.612 PRIVATE/PUBLIC WATER	384,209	472,079	492,320
601.613 PFAS RESPONSE OTSEGO	17,967	5,235	71,869
601.614 PFAS RESPONSE KAVCO LANDFILL	2,016	3,740	8,064
601.615 PFAS RESPONSE DEYOUNG SITE	3,251	1,495	8,064
601.616 CSHCS VACCINE INITIATIVE	1,758	5,388	-
601.617 LEAD	22,230	34,769	46,249
601.618 CHILDREN SPECIAL HEALTH CARE SERVICES	220,798	184,114	211,857
601.619 MEDICAID OUTREACH	16,086	18,654	25,966
601.621 IMMUNIZATION PROGRAM	197,316	140,492	111,440
601.622 STD & HIV SERVICES	164,559	108,574	141,101
601.623 COMMUNICABLE DISEASE CONTROL	293,360	267,209	390,224
601.624 BIOTERRORISM/PHEP GRANT	166,797	150,259	223,501
601.625 MONKEYPOX VIRUS RESPONSE	661	-	-
601.627 COVID-19 TRACE	30,436	385,570	300,000
601.628 COVID-19	507,021	75,222	113,876
601.629 COVID-19 HEALTH RESOURCE ADVOCATE	-	148,334	-
601.630 COVID-19 WORKFORCE DEVELOPMENT	33,948	115,070	-
601.631 COVID-19 HEALTH DISPARITIES	-	70,000	76,973
601.632 TUBERCULOSIS CONTROL	103	1,068	5,607
601.634 VECTOR BORNE DISEASE SURVEILLANCE	6,840	9,000	10,184
601.635 IMMUNICATION ACTION PLAN	30,458	84,429	114,802
601.637 HIV PREVENTION	20,113	79,643	83,597
601.638 EGLE GREAT LAKES BEACH MONITORING	4,086	6,200	7,596
601.639 MATERNAL & CHILD HEALTH	10,118	21,992	22,794
601.640 EGLE INLAND LAKES BEACHES MONITORING	6,265	-	5,641
601.641 EGLE NON COMM/OPER ASSIST	47,964	-	205,703
601.642 EGLE LONG TERM MONITORING	-	-	5,300
601.643 EGLE CAMPGROUND	-	-	17,079
601.644 EGLE SWIMMING POOLS	-	-	22,228
601.645 EGLE SEPTAGE	200	-	9,410
601.646 PFAS RESPONSE-HAMILTON	-	-	16,314
Total Revenues	4,870,658	4,963,529	5,614,228
529.101 SOLID WASTER PLANNING COMMITTEE	443	1,186	1,158
601.529 SOLID WASTE PLANNING	143,282	137,062	117,666
601.601 GENERAL HEALTH	823,748	631,082	611,548
601.602 SOCIAL DETERMINANTS	50,942	24,998	-
601.603 PERSONAL HEALTH SERVICES	431,400	163,594	172,717
601.604 ENVIRONMENTAL HEALTH	241,414	163,543	169,577
601.605 ORAL HEALTH KDG ASSESSMENT	28,942	57,844	87,856
601.606 HEARING	133,151	94,153	102,781
601.607 VISION	151,083	107,270	114,068
601.608 PUBLIC HEALTH INFRASTRUCTURE	10,000	-	242,800
601.609 ENVIRONMENTAL HEALTH SERVICES	471,928	322,591	356,368
601.610 FOOD PROTECTION	411,951	447,276	389,958
601.611 ON-SITE SEWAGE/WASTE WATER	304,062	385,320	368,640

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
601.612 PRIVATE/PUBLIC WATER	358,921	467,459	426,287
601.613 PFAS RESPONSE OTSEGO	5,884	5,235	6,522
601.614 PFAS RESPONSE KAVCO LANDFILL	996	3,741	3,984
601.615 PFAS RESPONSE DEYOUNG SITE	1,130	1,497	1,740
601.616 CSHCS VACCINE INITIATIVE	2,634	5,239	-
601.617 LEAD	29,863	34,725	46,744
601.618 CHILDREN SPECIAL HEALTH CARE SERVICES	196,181	183,747	216,271
601.619 MEDICAID OUTREACH	74,784	18,492	26,739
601.621 IMMUNIZATION PROGRAM	316,392	139,102	147,479
601.622 STD & HIV SERVICES	131,250	108,840	142,460
601.623 COMMUNICABLE DISEASE CONTROL	237,358	291,045	398,407
601.624 BIOTERRORISM/PHEP GRANT	151,665	150,181	212,242
601.625 MONKEYPOX VIRUS RESPONSE	1,565	42	-
601.627 COVID-19 TRACE	54,958	304,663	201,003
601.628 COVID-19	477,149	70,704	81,708
601.629 COVID-19 HEALTH RESOURCE ADVOCATE	40,452	219,717	-
601.630 COVID-19 WORKFORCE DEVELOPMENT	30,015	54,106	-
601.631 COVID-19 HEALTH DISPARITIES	26,209	69,999	76,973
601.632 TUBERCULOSIS CONTROL	3,353	1,068	5,628
601.633 U4U TUBERCULOSIS SVCI (UKRAINE)	299	-	-
601.634 VECTOR BORNE DISEASE SURVEILLANCE	5,983	9,001	10,252
601.635 IMMUNICATION ACTION PLAN	26,078	77,513	81,419
601.637 HIV PREVENTION	27,779	79,566	84,480
601.638 EGLE GREAT LAKES BEACH MONITORING	4,721	6,202	7,664
601.639 MATERNAL & CHILD HEALTH	3,717	21,972	14,952
601.640 EGLE INLAND LAKES BEACHES MONITORING	3,134	-	4,342
601.641 EGLE NON COMM/OPER ASSIST	-	-	147,040
601.642 EGLE LONG TERM MONITORING	-	-	3,453
601.643 EGLE CAMPGROUND	-	-	12,240
601.644 EGLE SWIMMING POOLS	-	-	17,387
601.645 EGLE SEPTAGE	-	-	7,319
601.646 PFAS RESPONSE-HAMILTON	-	-	12,370
Total Expenditures	5,414,814	4,859,775	5,132,242
Net Result of Operations	(544,156)	103,754	481,986
Beginning Fund Balance	1,592,548	1,048,392	1,152,146
Ending Fund Balance	1,048,392	1,152,146	1,634,132
226 SOLID WASTE FUND			
000.000 INTEREST EARNED	-	-	-
528.541 RECYCLING - Allegan Township	104,579	97,514	103,450
528.542 RECYCLING-Casco Township	28,155	27,353	35,280
528.543 RECYCLING-Cheshire Township	19,930	15,075	57,550
528.545 RECYCLING-Dorr Township	141,012	119,615	139,500
528.548 RECYCLING-Gun Plain Township	136,272	119,300	151,000
528.549 RECYCLING-Heath Township	61,833	62,100	100,100
528.550 RECYCLING-Hopkins Township	52,109	50,262	90,600
528.553 RECYCLING-Leighton Township	128,326	123,200	144,300
528.554 RECYCLING-Manlius Township	35,852	37,086	41,600
528.555 RECYCLING-Martin Township	52,917	52,250	59,960
528.556 RECYCLING-Monterey Township	47,712	46,132	52,800
528.557 RECYCLING-Otsego City	42,346	41,322	45,050
528.558 RECYCLING-Otsego Township	105,546	95,527	119,000
528.559 RECYCLING-Overisel Township	1,504	3,001	1,699
528.561 RECYCLING-Salem Township	977	11,523	12,818
528.564 RECYLING-Trowbridge Township	24,766	20,128	29,100
528.564 RECYLING-Valley Township	-	-	72,750
528.567 RECYLING-Watson Township	-	-	73,300
528.568 RECYCLING-Wayland City	88,903	68,642	93,700
528.569 RECYCLING-Wayland Township	90,881	60,680	91,850

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
528.570 RECYCLING-Fillmore Township	24,666	23,986	52,171
Total Revenues	1,188,286	1,074,696	1,567,578
528.541 RECYCLING-Allegan Township	86,318	97,514	89,325
528.542 RECYCLING-Casco Township	29,875	27,353	27,421
528.543 RECYCLING-Cheshire Township	19,662	15,075	23,325
528.545 RECYCLING-Dorr Township	114,239	119,615	120,951
528.548 RECYCLING-Gun Plain Township	134,978	119,300	150,975
528.549 RECYCLING-Heath Township	53,532	62,100	99,429
528.550 RECYCLING-Hopkins Township	51,661	50,262	88,824
528.553 RECYCLING-Leighton Township	106,740	123,201	136,090
528.554 RECYCLING-Manlius Township	38,029	37,085	40,332
528.555 RECYCLING-Martin Township	58,520	52,250	59,407
528.556 RECYCLING-Monterey Township	44,380	46,132	52,527
528.557 RECYCLING-Otsego City	42,930	41,322	44,907
528.558 RECYCLING-Otsego Township	104,592	95,527	111,910
528.559 RECYCLING-Overisel Township	1,188	3,001	1,604
528.561 RECYCLING-Salem Township	12,139	11,523	12,818
528.564 RECYCLING-Trowbridge Township	26,865	20,128	27,618
528.564 RECYCLING-Valley Township		-	72,290
528.567 RECYCLING-Watson Township		-	72,364
528.568 RECYCLING-Wayland City	87,816	68,643	91,569
528.569 RECYCLING-Wayland Township	90,881	60,680	91,484
528.570 RECYCLING-Fillmore Township	14,304	23,986	46,435
Total Expenditures	1,118,648	1,074,697	1,461,605
Net Result of Operations	69,637	(1)	105,973
Beginning Fund Balance	304,337	373,974	373,973
Ending Fund Balance	373,974	373,973	479,946
245 Multi Agency Collaborative Committee			
745.000 MACC	7,467	7,150	7,482
Total Revenues	7,467	7,150	7,482
745.000 MACC	6,708	7,151	7,482
Total Expenditures	6,708	7,151	7,482
Net Result of Operations	759	(1)	-
Beginning Fund Balance	18,814	19,573	19,572
Ending Fund Balance	19,573	19,572	19,572
252 SICK & VACATION LIABILITY FUND			
201.000 FINANCE DEPARTMENT	407,175	-	-
Total Revenues	407,175	-	-
201.000 FINANCE DEPARTMENT	463,488	200,000	200,000
Total Expenditures	463,488	200,000	200,000
Net Result of Operations	(56,313)	(200,000)	(200,000)
Beginning Fund Balance	1,254,318	1,198,005	998,005
Ending Fund Balance	1,198,005	998,005	798,005
254 ANIMAL SHELTER			
430.000 ANIMAL SHELTER	135,744	184,419	713,600
Total Revenues	135,744	184,419	713,600
430.000 ANIMAL SHELTER	135,744	184,419	713,600
Total Expenditures	135,744	184,419	713,600
Net Result of Operations	0	-	-
Beginning Fund Balance	41,358	41,358	41,358

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
Ending Fund Balance	41,358	41,358	41,358
256 REGISTER OF DEEDS AUTOMATION FUND			
711.000 REGISTER OF DEEDS	111,229	113,000	113,000
Total Revenues	111,229	113,000	113,000
711.000 REGISTER OF DEEDS	48,539	110,000	85,400
Total Expenditures	48,539	110,000	85,400
Net Result of Operations	62,690	3,000	27,600
Beginning Fund Balance	883,709	946,399	949,399
Ending Fund Balance	946,399	949,399	976,999
257 PALISADES EMERGENCY PLANNING FACILITY UP			
301.426 EMERGENCY MANAGEMENT	20,000	-	20,000
Total Revenues	20,000	-	20,000
301.426 EMERGENCY MANAGEMENT	-	-	20,000
Total Expenditures	-	-	20,000
Net Result of Operations	20,000	-	-
Beginning Fund Balance	54,684	74,684	74,684
Ending Fund Balance	74,684	74,684	74,684
259 LIABILITY SINKING FUND			
000.000 STATE REVENUE SHARING	567,113	1,198,491	1,130,721
000.000 TRANSFER IN	4,658,134	2,400,000	2,400,000
Total Revenues	5,225,247	3,598,491	3,530,721
201.000 FINANCE DEPARTMENT	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	5,225,247	3,598,491	3,530,721
Beginning Fund Balance	4,835,277	10,060,524	13,659,015
Ending Fund Balance	10,060,524	13,659,015	17,189,736
260 INDIGENT DEFENSE			
000.000 INDIGENT DEFENSE	4,543,964	6,014,282	4,532,341
Total Revenues	4,543,964	6,014,282	4,532,341
279.000 Public Defender	4,419,464	6,024,706	4,487,047
Total Expenditures	4,419,464	6,024,706	4,487,047
Net Result of Operations	124,500	(10,424)	45,294
Beginning Fund Balance	69,535	194,035	183,611
Ending Fund Balance	194,035	183,611	228,905
261 CENTRAL DISPATCH FUND			
325.000 CENTRAL DISPATCH/E911	3,352,299	3,280,826	3,310,374
Total Revenues	3,352,299	3,280,826	3,310,374
325.000 CENTRAL DISPATCH	2,924,400	3,247,302	3,330,239
326.000 911 PROJECT ACTIVITY	-	-	-
Total Expenditures	2,924,400	3,247,302	3,330,239
Net Result of Operations	427,899	33,524	(19,865)
Beginning Fund Balance	824,490	736,675	770,199
Ending Fund Balance	736,675	770,199	750,334
263 CONCEALED PISTOL LICENSING FUND			

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
215.000 CLERK	69,653	65,000	70,000
Total Revenues	69,653	65,000	70,000
215.000 CLERK	68,150	70,702	74,245
Total Expenditures	68,150	70,702	74,245
Net Result of Operations	1,503	(5,702)	(4,245)
Beginning Fund Balance	328,452	329,955	324,253
Ending Fund Balance	329,955	324,253	320,008
264 LOCAL CORRECTIONS OFFICERS TRAINING FUND			
301.362 OTHER CORRECTIONS ACTIVITIES - TRAINING	21,267	25,000	25,000
Total Revenues	21,267	25,000	25,000
301.362 OTHER CORRECTIONS ACTIVITIES - TRAINING	41,241	43,770	43,612
Total Expenditures	41,241	43,770	43,612
Net Result of Operations	(19,973)	(18,770)	(18,612)
Beginning Fund Balance	60,212	40,239	21,469
Ending Fund Balance	40,239	21,469	2,857
265 DRUG LAW ENFORCEMENT FUND-SHERIFF			
301.000 SHERIFFS DEPARTMENT	40,954	1,000	1,000
Total Revenues	40,954	1,000	1,000
301.000 SHERIFFS DEPARTMENT	38,251	2,500	2,500
Total Expenditures	38,251	2,500	2,500
Net Result of Operations	2,703	(1,500)	(1,500)
Beginning Fund Balance	80,726	83,429	81,929
Ending Fund Balance	83,429	81,929	80,429
266 JUSTICE TRAINING FUND			
301.320 SHERIFFS TRAINING	23,829	10,000	10,000
Total Revenues	23,829	10,000	10,000
301.320 SHERIFFS DEPT.--TRAINING	13,435	14,000	14,000
Total Expenditures	13,435	14,000	14,000
Net Result of Operations	10,394	(4,000)	(4,000)
Beginning Fund Balance	9,442	19,836	15,836
Ending Fund Balance	19,836	15,836	11,836
269 LAW LIBRARY FUND			
292.000 LAW LIBRARY	33,240	33,117	33,117
Total Revenues	33,240	33,117	33,117
292.000 LAW LIBRARY	32,357	33,117	33,117
Total Expenditures	32,357	33,117	33,117
Net Result of Operations	883	-	-
Beginning Fund Balance	104,318	105,201	105,201
Ending Fund Balance	105,201	105,201	105,201
272 DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
296.000 PROSECUTING ATTORNEY	695	1,233	3,233
Total Revenues	695	1,233	3,233
296.000 PROSECUTING ATTORNEY	(4,215)	5,000	5,000
Total Expenditures	(4,215)	5,000	5,000

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
Net Result of Operations	4,909	(3,767)	(1,767)
Beginning Fund Balance	30,568	35,477	31,710
Ending Fund Balance	35,477	31,710	29,943
273 TECHNOLOGY CONTRACTS			
228.000 TECHNOLOGY CONTRACTS	133,340	87,039	87,039
Total Revenues	133,340	87,039	87,039
228.000	49,619	81,147	65,203
Total Expenditures	49,619	81,147	65,203
Net Result of Operations	83,721	5,892	21,836
Beginning Fund Balance	-	83,721	89,613
Ending Fund Balance	83,721	89,613	111,449
277 CDBG PROGRAM INCOME FUND			
733.000 CDBG Program Funds	2,501	50,000	50,000
Total Revenues	2,501	50,000	50,000
731.000 Home Renovation	5,998	50,000	50,000
Total Expenditures	5,998	50,000	50,000
Net Result of Operations	(3,497)	-	-
Beginning Fund Balance	139,326	135,829	135,829
Ending Fund Balance	135,829	135,829	135,829
279 GRANTS			
204.299 LATCF	-	100,000	100,000
276.135 VETERANS TREATMENT COURT GRANT	37,053	66,280	66,280
276.138 BYRNE JAG GRANT	-	-	-
276.139 MENTAL HEALTH TREATMENT COURT GRANT	13,750	43,475	43,475
276.140 SOBRIETY COURT GRANT	67,006	97,756	97,756
276.151 SSSPP GRANT	103,882	118,513	118,513
301.312 HIDTA GRANT	7,734	9,000	9,000
301.317 FBI CETF (Child Exploitation Task Force)	14,229	19,840	20,707
301.331 MARINE LAW ENFORCEMENT	-	-	-
301.332 SNOWMOBILE GRANT	5,265	5,000	5,000
301.335 HIGHWAY SAFETY-OWI Grant	34,565	53,091	53,308
301.336 HIGHWAY SAFETY -- SEATBELT GRANT	-	-	-
301.340 MEDICAL MARIHUANA GRANT	61,513	65,000	65,000
301.345 STATE GRANT	100,000	-	-
301.351 JAIL - CCAB	47,466	114,768	114,768
301.428 HOMELAND SECURITY	48,609	30,000	45,000
425.000 PREDISASTER MITIGATION GRANT	-	-	-
442.000 DRAIN COMMISSIONER SAW GRANT	-	-	-
642.000 CESF - COVID 19	65,335	-	-
644.000 CDBG-COVID19	-	-	-
728.000 CDBG-LGES GRANT	10,950	36,000,000	36,000,000
792.000 DNR WATERWAYS GRANT	-	-	-
Total Revenues	617,356	36,722,723	36,738,807
204.299 LATCF	-	100,000	100,000
276.135 VETERANS TREATMENT COURT GRANT	37,342	66,280	66,280
276.138 BYRNE JAG GRANT	-	-	-
276.139 MENTAL HEALTH TREATMENT COURT GRANT	14,258	43,475	43,475
276.140 SOBRIETY COURT GRANT	62,636	97,756	97,756
276.151 SSSPP GRANT	101,916	136,888	120,873
301.312 HIDTA GRANT	7,333	9,000	9,000
301.317 FBI CETF (Child Exploitation Task Force)	14,333	19,840	20,707
301.331 MARINE LAW ENFORCEMENT	-	-	-

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
301.332 SNOWMOBILE GRANT	5,288	7,110	7,710
301.335 HIGHWAY SAFETY-OWI Grant	33,408	53,091	53,308
301.336 HIGHWAY SAFETY -- SEATBELT GRANT	1,157	-	-
301.340 MEDICAL MARIHUANA GRANT	61,513	65,000	65,000
301.345 FIRST RESPONDER TRAINING & RECRUITMENT	100,000	-	-
301.351 JAIL - CCAB	45,345	114,768	114,768
301.428 HOMELAND SECURITY	48,609	30,000	45,000
425.000 PREDISASTER MITIGATION GRANT	-	-	-
442.000 DRAIN COMMISSIONER SAW GRANT	-	-	-
642.000 CESF - COVID 19	65,335	-	-
644.000 CDBG-COVID19	-	-	-
728.000 CDBG-LGES GRANT	4,000	36,000,000	36,000,000
792.000 DNR WATERWAYS GRANT	-	-	-
Total Expenditures	602,472	36,743,208	36,743,877
Net Result of Operations	14,884	(20,485)	(5,070)
Beginning Fund Balance	247,189	262,073	241,588
Ending Fund Balance	262,073	241,588	236,518
280 Crime Victims Rights Grant			
296.228 VICTIMS RIGHTS ACT	199,651	208,329	212,626
Total Revenues	199,651	208,329	212,626
296.228 VICTIMS RIGHTS ACT	191,814	208,008	215,342
Total Expenditures	191,814	208,008	215,342
Net Result of Operations	7,836	321	(2,716)
Beginning Fund Balance	87	7,923	8,244
Ending Fund Balance	7,923	8,244	5,528
284 Opioid Settlement Fund			
631.000	338,119	-	-
Total Revenues	338,119	-	-
631.000	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	338,119	-	-
Beginning Fund Balance	-	2,287,665	2,287,665
Ending Fund Balance	2,287,665	2,287,665	2,287,665
287 SHERIFFS CONTRACT			
301.000 SHERIFFS	1,886,492	2,194,442	2,194,442
Total Revenues	1,886,492	2,194,442	2,194,442
301.000 SHERIFFS	1,874,951	2,038,694	1,992,180
Total Expenditures	1,874,951	2,038,694	1,992,180
Net Result of Operations	11,540	155,748	202,262
Beginning Fund Balance	218,883	230,423	386,171
Ending Fund Balance	230,423	386,171	588,433
288 TRANSPORTATION GRANT			
596.676 BUS SERVICES	3,766,651	3,302,045	3,753,913
596.677 MOBILITY MANAGEMENT	64,208	65,630	62,500
Total Revenues	3,830,859	3,367,675	3,816,413
596.676 BUS SERVICES	3,324,626	3,301,600	3,823,350
596.677 MOBILITY MANAGEMENT	72,041	65,600	1,286
Total Expenditures	3,396,667	3,367,200	3,824,636

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
Net Result of Operations	434,192	475	(8,223)
Beginning Fund Balance	1,017,495	1,446,528	1,447,003
Ending Fund Balance	1,446,528	1,447,003	1,438,780
290 CHILD CARE-WELFARE FUND			
663.000 CHILD CARE - WELFARE	-	1,500	1,500
Total Revenues	-	1,500	1,500
663.000 CHILD CARE - WELFARE	1,433	3,668	3,569
Total Expenditures	1,433	3,668	3,569
Net Result of Operations	(1,433)	(2,168)	(2,069)
Beginning Fund Balance	7,161	5,728	3,560
Ending Fund Balance	5,728	3,560	1,491
292 CHILD CARE-CIRCUIT/FAMILY			
000.000 STATE GRANT	-	-	-
662.661 FED GRANTS	-	-	-
662.614 AFTER CARE	440,284	402,132	583,567
662.653 DIVERSION PROGRAM	113,522	94,973	164,843
662.654 OUTREACH/OMBUDSMAN	141,333	128,000	128,000
662.656 CHILDCARE ADMINISTRATION	981,636	963,453	950,953
662.661 FOOD PREPARATION	292,461	294,026	303,725
662.662 FOSTER CARE	616,374	696,500	685,656
662.664 JUVENILE DETENTION HOME	1,512,309	1,564,532	1,641,676
662.665 COMMUNITY PROBATION	575,989	505,663	679,585
662.666 CHEEVER TREATMENT CENTER	1,446,731	1,476,062	1,489,678
Total Revenues	6,120,638	6,125,341	6,627,683
662.614 AFTER CARE	421,589	401,582	583,567
662.653 DIVERSION PROGRAM	97,922	116,573	164,843
662.654 OUTREACH/OMBUDSMAN	128,000	128,000	128,000
662.656 CHILDCARE ADMINISTRATION	945,507	957,720	950,953
662.661 FOOD PREPARATION	291,770	284,506	303,725
662.662 FOSTER CARE	287,731	696,500	685,656
662.664 JUVENILE DETENTION HOME	1,395,622	1,562,692	1,641,676
662.665 COMMUNITY PROBATION	510,958	505,309	679,585
662.666 CHEEVER TREATMENT CENTER	1,358,895	1,475,029	1,489,678
971.000 TRANSFER OUT	523,210	-	-
Total Expenditures	5,961,203	6,127,911	6,627,683
Net Result of Operations	159,435	(2,570)	-
Beginning Fund Balance	817,210	976,645	974,075
Ending Fund Balance	976,645	974,075	974,075
293 VETERANS RELIEF FUND			
689.000 VETERANS SERVICES	245,543	241,671	250,586
Total Revenues	245,543	241,671	250,586
689.000 VETERANS RELIEF	233,069	259,483	270,614
Total Expenditures	233,069	259,483	270,614
Net Result of Operations	12,474	(17,812)	(20,028)
Beginning Fund Balance	91,619	104,093	86,281
Ending Fund Balance	104,093	86,281	66,253
296 FITNESS CENTER FUND			
201.000 FEES	1,540	720	600
Total Revenues	1,540	720	600

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
201.000 FITNESS CENTER	1,207	5,750	1,950
Total Expenditures	<u>1,207</u>	<u>5,750</u>	<u>1,950</u>
Net Result of Operations	333	(5,030)	(1,350)
Beginning Fund Balance	68,237	68,570	63,540
Ending Fund Balance	68,570	63,540	62,190
298 SENIOR SERVICES FUND			
672.000 SENIOR SERVICES	3,137,760	3,309,965	3,561,544
Total Revenues	<u>3,137,760</u>	<u>3,309,965</u>	<u>3,561,544</u>
672.000 SENIOR SERVICES	2,856,107	3,330,814	3,624,620
Total Expenditures	<u>2,856,107</u>	<u>3,330,814</u>	<u>3,624,620</u>
Net Result of Operations	281,653	(20,849)	(63,076)
Beginning Fund Balance	1,324,529	1,606,182	1,585,333
Ending Fund Balance	1,606,182	1,585,333	1,522,257
299 AMERICAN RESCUE PLAN - ARPA			
204.000 ARPA	5,462,936	2,268	-
Total Revenues	<u>5,462,936</u>	<u>2,268</u>	<u>-</u>
204.000 ARPA	4,422,599	2,268	796,352
Total Expenditures	<u>4,422,599</u>	<u>2,268</u>	<u>796,352</u>
Net Result of Operations	1,040,337	-	(796,352)
Beginning Fund Balance	150,291	1,190,628	1,190,628
Ending Fund Balance	1,190,628	1,190,628	394,276
362 ROAD COMMISSION DEBT SERVICE FUND			
441.000 CONTRIBUTIONS	449,781	-	-
Total Revenues	<u>449,781</u>	<u>-</u>	<u>-</u>
441.000 DEBT SERVICE FUND	450,281	-	-
Total Expenditures	<u>450,281</u>	<u>-</u>	<u>-</u>
Net Result of Operations	(500)	-	-
Beginning Fund Balance	500	-	-
Ending Fund Balance	-	-	-
365 PUBLIC WORKS PROJECT DEBT FUND			
441.000 CONTRIBUTIONS	69,810	-	-
Total Revenues	<u>69,810</u>	<u>-</u>	<u>-</u>
441.000 DEBT SERVICE FUND	69,963	-	-
Total Expenditures	<u>69,963</u>	<u>-</u>	<u>-</u>
Net Result of Operations	(153)	-	-
Beginning Fund Balance	950	797	797
Ending Fund Balance	797	797	797
368 PENSION DEFINED BENEFIT DEBT FUND			
201.000 CONTRIBUTIONS	1,226,840	-	-
Total Revenues	<u>1,226,840</u>	<u>-</u>	<u>-</u>
201.000 DEBT SERVICE FUND	1,130,995	-	-
Total Expenditures	<u>1,130,995</u>	<u>-</u>	<u>-</u>
Net Result of Operations	95,845	-	-
Beginning Fund Balance	97,647	193,492	193,492
Ending Fund Balance	193,492	193,492	193,492

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
401 PUBLIC IMPROVEMENT FUND			
000.000 Fund Balance	2,435,543	1,747,737	1,778,313
665.299 FACILITIES MGMT-COURTHOUSE	-	-	794,000
Total Revenues	2,435,543	1,747,737	2,572,313
233.000 PROJECT MANAGEMENT	2,386,180	1,747,737	2,505,421
Total Expenditures	2,386,180	1,747,737	2,505,421
Net Result of Operations	49,362	-	66,892
Beginning Fund Balance	878,547	927,909	927,909
Ending Fund Balance	927,909	927,909	994,801
492 YOUTH HOME CIP			
662.000 TRANSFER IN	523,210	-	-
Total Revenues	523,210	-	-
265.273 FACILITIES MANAGEMENT - YOUTH HOME	46,044	132,300	132,300
Total Expenditures	46,044	132,300	132,300
Net Result of Operations	477,166	(132,300)	(132,300)
Beginning Fund Balance	759,570	1,236,736	1,104,436
Ending Fund Balance	1,236,736	1,104,436	972,136
496 CENTRAL DISPATCH CIP			
325.000 CENTRAL DISPATCH	1,060,645	974,547	766,132
Total Revenues	1,060,645	974,547	766,132
325.000 CENTRAL DISPATCH	139,313	458,088	458,088
326.000 911 PROJECT ACTIVITY	909,585	473,756	-
Total Expenditures	1,048,898	931,844	458,088
Net Result of Operations	11,747	42,703	308,044
Beginning Fund Balance	1,621,732	1,633,479	1,676,182
Ending Fund Balance	1,633,479	1,676,182	1,984,226
516 PROPERTY TAX ADJUSTMENTS			
253.000 TAX ADJUSTMENTS	12,836	-	-
Total Revenues	12,836	-	-
253.000 TAX ADJUSTMENTS	957,000	-	-
Total Expenditures	957,000	-	-
Net Result of Operations	(944,164)	-	-
Beginning Fund Balance	10,561,113	9,616,949	9,616,949
Ending Fund Balance	9,616,949	9,616,949	9,616,949
520 DELQ TAX REVOLVING FUND 2020 TAXES			
253.000 TAX ADJUSTMENTS	12,836	-	-
Total Revenues	12,836	-	-
253.000 TAX ADJUSTMENTS	957,000	-	-
Total Expenditures	957,000	-	-
Net Result of Operations	(944,164)	-	-
Beginning Fund Balance	4,456,666	5,400,831	5,400,831
Ending Fund Balance	5,400,831	5,400,831	5,400,831
521 DELQ TAX REVOLVING FUND 2021 TAXES			
253.000 TAX ADJUSTMENTS	186,868	-	-
Total Revenues	186,868	-	-

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
253.000 TAX ADJUSTMENTS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	186,868	-	-
Beginning Fund Balance	438,606	625,474	625,474
Ending Fund Balance	625,474	625,474	625,474
522 DELQ TAX REVOLVING FUND 2022 TAXES			
253.000 TAX ADJUSTMENTS	723,877	-	-
Total Revenues	723,877	-	-
253.000 TAX ADJUSTMENTS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	723,877	-	-
Beginning Fund Balance	-	723,877	723,877
Ending Fund Balance	723,877	723,877	723,877
528 DELQ TAX REVOLVING FUND 2018 TAXES			
253.000 TAX ADJUSTMENTS	(793)	-	-
Total Revenues	(793)	-	-
253.000 TAX ADJUSTMENTS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	(793)	-	-
Beginning Fund Balance	2,268,248	2,267,455	2,267,455
Ending Fund Balance	2,267,455	2,267,455	2,267,455
529 DELQ TAX REVOLVING FUND 2019 TAXES			
253.000 TAX ADJUSTMENTS	669	-	-
Total Revenues	669	-	-
253.000 TAX ADJUSTMENTS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	669	-	-
Beginning Fund Balance	2,497,135	2,302,137	2,302,137
Ending Fund Balance	2,302,137	2,302,137	2,302,137
595 INMATE COMMISSARY FUND			
301.351 COMMISSARY	51,601	-	-
Total Revenues	51,601	-	-
301.351 COMMISSARY	50,000	-	-
Total Expenditures	50,000	-	-
Net Result of Operations	1,601	-	-
Beginning Fund Balance	209,627	211,228	211,228
Ending Fund Balance	211,228	211,228	211,228
619 TAX REVERSION 2019			
253.000 TAX REVERSIONS	1,836	-	-
Total Revenues	1,836	-	-
253.000 TAX REVERSIONS	37,572	-	-
Total Expenditures	37,572	-	-
Net Result of Operations	(35,737)	-	-
Beginning Fund Balance	-	(35,737)	(35,737)

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
Ending Fund Balance	(35,737)	(35,737)	(35,737)
620 TAX REVERSION			
253.000 TAX REVERSIONS	35,709	-	-
Total Revenues	35,709	-	-
253.000 TAX REVERSIONS	148,152	-	3,077
Total Expenditures	148,152	-	3,077
Net Result of Operations	(112,443)	-	(3,077)
Beginning Fund Balance	(356,270)	(468,713)	(468,713)
Ending Fund Balance	(468,713)	(468,713)	(471,790)
621 TAX REVERSION 2020			
253.000 TAX REVERSIONS	83,145	-	-
Total Revenues	83,145	-	-
253.000 TAX REVERSIONS	320	-	-
Total Expenditures	320	-	-
Net Result of Operations	82,824	-	-
Beginning Fund Balance	231,012	277,896	277,896
Ending Fund Balance	277,896	277,896	277,896
622 TAX REVERSION 2021			
253.000 TAX REVERSIONS	81,770	-	-
Total Revenues	81,770	-	-
253.000 TAX REVERSIONS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	81,770	-	-
Beginning Fund Balance	272,007	333,437	333,437
Ending Fund Balance	333,437	333,437	333,437
623 TAX REVERSION 2022			
253.000 TAX REVERSIONS	6,510	-	-
Total Revenues	6,510	-	-
253.000 TAX REVERSIONS	-	-	-
Total Expenditures	-	-	-
Net Result of Operations	6,510	-	-
Beginning Fund Balance	-	6,510	6,510
Ending Fund Balance	6,510	6,510	6,510
629 TAX REVERSION 2018			
253.000 TAX REVERSIONS	108	-	-
Total Revenues	108	-	-
253.000 TAX REVERSIONS	26,372	-	-
Total Expenditures	26,372	-	-
Net Result of Operations	(26,265)	-	-
Beginning Fund Balance	612,878	715,283	715,283
Ending Fund Balance	715,283	715,283	715,283
639 REVOLVING DRAIN MAINTENANCE FUND			
442.000 DRAIN COMMISSIONER	78,593	-	-
Total Revenues	78,593	-	-

2025 Non-General Funds - Proposed Revenues and Expenditures

	2023 Actuals	2024 Budget	2025 Proposed
442.000 DRAIN COMMISSIONER	81,674	72,344	154,825
Total Expenditures	<u>81,674</u>	<u>72,344</u>	<u>154,825</u>
Net Result of Operations	(3,081)	(72,344)	(154,825)
Beginning Fund Balance	72,785	69,705	(2,639)
Ending Fund Balance	69,705	(2,639)	(157,464)
661 FLEET MANAGEMENT/MOTOR POOL			
596.000 FLEET	22,929	-	18,750
Total Revenues	<u>22,929</u>	<u>-</u>	<u>18,750</u>
596.000 FLEET	22,864	-	14,173
Total Expenditures	<u>22,864</u>	<u>-</u>	<u>14,173</u>
Net Result of Operations	65	-	4,577
Beginning Fund Balance	133	198	198
Ending Fund Balance	198	198	4,775
677 SELF INSURANCE FUND			
080.000 SELF INSURANCE FUND	6,355,132	-	-
Total Revenues	<u>6,355,132</u>	<u>-</u>	<u>-</u>
080.000 SELF INSURANCE FUND	6,793,785	106,572	97,258
Total Expenditures	<u>6,793,785</u>	<u>106,572</u>	<u>97,258</u>
Net Result of Operations	(438,653)	(106,572)	(97,258)
Beginning Fund Balance	3,928,910	3,490,257	3,383,685
Ending Fund Balance	3,490,257	3,383,685	3,286,427
801 DRAIN FUND			
253.000 DRAIN FUND	3,673,573	-	-
Total Revenues	<u>3,673,573</u>	<u>-</u>	<u>-</u>
253.000 DRAIN FUND	3,106,574	-	-
Total Expenditures	<u>3,106,574</u>	<u>-</u>	<u>-</u>
Net Result of Operations	566,999	-	-
Beginning Fund Balance	2,149,134	2,716,133	2,716,133
Ending Fund Balance	2,716,133	2,716,133	2,716,133
<hr/>			
Total Revenues:	<u>62,622,238</u>	<u>77,790,308</u>	<u>80,226,988</u>
Total Expenditures:	<u>54,706,076</u>	<u>74,508,494</u>	<u>76,629,575</u>

2025 Capital Project List

#401 Capital Improvement Fund

#	Project Name	Project Description	2025 Request
1	Driver's License Scanners for MCTs	New Driver's Licenses are being issued with QR Codes instead of magnetic stripes requiring new scanners for Deputy Mobile Computer Terminals (MCTs).	\$ 12,000
2	Small Value Equipment Replacement - Sheriff	Replace small value equipment used by Sheriff's Office based on expected useful life and as needed if an item breaks. This includes, but is not limited to, body cameras, tasers, duty weapons, radios, batteries, portable defibrillators, tactical vests and helmets, and eTicket printers following initial capital acquisition.	\$ 50,000
3	Jury Management System Upgrade	Migrate solution to a vendor hosted environment as Berrien County has issued notice that it will stop serving as a regional local host in 2026.	\$ 35,000
4	Parking Lot/Drive Repair and Maintenance	Repair & Maintenance - Annual parking lot/drive repair and maintenance.	\$ 30,000
5	Vehicle Replacements - 2025	Vehicle Replacement Plan - Replace and Equip vehicles.	\$ 530,000
6	ACSO - Replace Roof Section 6	Replacement Plan - Allegan County Sheriff's Office Roof Section 6.	\$ 250,000
7	Upgrade County Phone System	Replacement Plan - Combine with \$100,000 appropriated and carried over from 2024 capital to do a complete upgrade of the County's phone system purchased in 2013.	\$ 150,000
8	Vehicles Replacements - 2025 Additional	Vehicle Replacement Plan - Vehicle and Equipment (2 for Circuit Court, 1 for Debts Crew)	\$ 120,000
9	Replace County Services Complex Outdoor Signage	Replace and update text on all existing outdoor building and directional signs on the County Services Complex grounds.	\$ 100,000
10	Firewall Replacement	Replacement Plan - Replace County's current firewall devices to ensure reliable protection for the County's critical infrastructure.	\$ 90,000
11	Jail Security System Server Replacement	Replacement Plan - Jail Security System Servers and related equipment.	\$ 80,000
12	HSB - Air Handling System 1 Replacement	Replacement Plan - Human Services Building Air Handler System #1	\$ 80,000
13	CSB - HVAC System Replacement	Replacement Plan - County Services Building HVAC System #4, #5 & #6	\$ 50,000
14	Furniture Replacement	Replacement Plan - Furniture	\$ 30,000
15	Copier Replacements	Replacement Plan -Copiers	\$ 28,000
16	Corrections - Washer and Dryer Replacement	Replacement Plan - Washer and Dryer Unit	\$ 25,000
17	Replace County-wide Network Storage Array Server	Replacement Plan - Network Storage Array	\$ 20,000
18	Replace ACSO Visitation Room Technology	Replacement Plan - Visitation Room Technology (including polycom).	\$ 10,000
19	CH - UPS Battery Replacement	Replacement Plan - Uninterrupted Power Supply Batteries.	\$ 10,000
20	Reserves - Enterprise Resource Planning System Replacement	Reserves for the replacement of the County's Enterprise Resource Planning solution (EDEN) planned for 2026.	\$ 750,000
21	Reserves - Jail Security System Replacement	Reserves for a full replacement of the Jail Security System planned for 2030. Reserves to be added to the \$285,000 already held for this project.	\$ 100,000

22	Corrections RFID System	Radio Frequency Identification (RFID) tags, readers, and software solution to improve the planning, monitoring and reporting process for corrections officers doing rounds	\$ 60,000
23	Corrections - Booking Audio	Add audio recording capability to the existing jail security solution in the Booking Area to document verbal interactions with inmates.	\$ 22,000
24	Fencing for Indoor Evidence Area	Establish a fenced area inside the unfinished rear area of the Allegan County Sheriff's Office to create a secure indoor storage area for large pieces of evidence.	\$ 20,000
Total Appropriation for Capital Projects			\$ 2,652,000
Estimated Revenue from Vehicle Resale			\$ (111,000)
Estimated Net Expenditures on Capital Projects			\$ 2,541,000
Projected State Revenue Sharing Funds to be transferred-in for Capital Projects per Budget Policy			\$ 1,747,000
Supplemental Funding to be transferred-in from ARPA Interest			\$ 794,000
Total Funding Available for Capital Projects			\$ 2,541,000
Un-appropriated Capital Funds Remaining			\$ -

#497 Parks Capital Fund			
#	Project Name	Project Description	2025 Request
25	No Planned Projects		
Total Appropriation			\$ -

#492 CIP - Youth Home Building Fund			
#	Project Name	Project Description	2025 Request
26	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 5,000
27	Replace Roof Sections 1, 3 and 4	Replacement Plan - Roof Sections #1, #3 and #4.	\$ 175,000
28	Replace HVAC System #6	Replacement Plan - HVAC System #6.	\$ 100,000
29	Replace Cooling Systems for Walk-in Fridge and Freezer	Replacement Plan - Cooling Systems for Walk-in Fridge and Freezer.	\$ 60,000
30	Replace UPS Batteries	Replacement Plan - Batteries for Uninterrupted Power Supply Unit.	\$ 4,000
Total Appropriation			\$ 344,000

#496 Central Dispatch CIP			
#	Project Name	Project Description	2025 Request
31	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 2,000
32	Dispatch Building Roof Replacement	Replacement Plan - Central Dispatch Building Roof.	\$ 60,000
33	Replace Dispatch Admin Laptops/Workstations	Replacement Plan - Central Dispatch Workstations.	\$ 20,000
34	Replace Network Switches	Replacement Plan - Network Switches.	\$ 12,000
35	Emergency Fire Dispatch	Implement standardized emergency response protocols module to assist telecommunicators in managing Fire incident dispatch to complement existing protocols module implemented for Medical incident dispatch several years ago.	\$ 110,000
Total Appropriation			\$ 204,000

#254 Animal Shelter Fund			
#	Project Name	Project Description	2025 Request
36	Architectural Design Services for Shelter Addition	Contract with a design firm to develop plans, specifications and costs for an Animal Shelter addition.	\$ 55,000
Total Appropriation			\$ 55,000

#257 Palisades Emergency Planning Facility			
#	Project Name	Project Description	2025 Request
37	No Planned Projects		
Total Appropriation			\$ -

#287 Vehicles for Local Law Enforcement Contracts			
#	Project Name	Project Description	2025 Request
38	Vehicles - New Vehicles	Purchase, equip and upfit new patrol vehicles for new Local Law Enforcement Contracts.	\$ 295,000
Total Appropriation			\$ 295,000

#288 Transportation Fund			
#	Project Name	Project Description	2025 Request
39	Parking Lot/Drive Repair and Maintenance	Annual parking lot/drive repair and maintenance.	\$ 2,000
40	Generator Replacement	Replacement Plan - Generator is due for replacement.	\$ 80,000
Total Appropriation			\$ 82,000

**LISTING OF CARRY-OVER CAPITAL PROJECTS
NEEDING A RE-APPROPRIATION OR ADJUSTMENT OF FUNDS IN 2024
Updated as of 09/03/24**

Tables A and B below summarize the maximum capital project funding appropriations that may need to be carried over into 2025. In approving the 2025 budget, the Allegan County Board of Commissioners authorizes the re-appropriation of funds necessary to complete any projects listed in the tables below that do not get completed by 12/31/24. The actual 2025 re-appropriation amounts shall not exceed the total approved funding for each specified project less the expenditures charged to that project prior to 1/1/2025.

TABLE A - Projects scheduled to be carried-over into 2025 showing re-appropriation of unspent funds needed.

#	Project ID	Project Name	Project Year	Initial Funding Requested	Additional Funds Needed	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Maximum 2025 Re-Appropriation	Project Stage
	#496	CENTRAL DISPATCH CIP									
1	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	Contracting
2	1004-24	Dispatch Tower Shelter Dispositions	2024	\$ 50,000	\$ (43,120)	\$ 6,880	\$ -	\$ -	\$ 6,880	\$ 6,880	Contracting
		PROJECTED CARRY-OVER FOR #496		\$ 150,000	\$ (43,120)	\$ 106,880	\$ -	\$ -	\$ 106,880	\$ 106,880	
	#288	TRANSPORTATION GRANT									
3	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ -	\$ 498,205	\$ -	\$ -	\$ 498,205	\$ 498,205	Contracting
		PROJECTED CARRY-OVER FOR #288		\$ 498,205	\$ -	\$ 498,205	\$ -	\$ -	\$ 498,205	\$ 498,205	
	#401	CAPITAL IMPROVEMENT FUND									
4	1080-24	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 32,928	\$ 87,072	\$ 120,000	Execution
5	1440-24B	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 72,324	\$ 42,676	\$ 115,000	Execution
6	1440-221	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ -	\$ -	\$ 62,775	\$ 62,775	Contracting
7	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ -	\$ -	\$ 47,875	\$ 47,875	Contracting
8	1379-24	Upgrade CISCO Phone System and Servers	2024	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	Development
9	1126-23	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000	Development
10	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detective	2023	\$ 51,000	\$ -	\$ 51,000	\$ 1,769	\$ -	\$ 49,232	\$ 49,232	Unscheduled
		PROJECTED CARRY-OVER FOR #401		\$ 581,650	\$ -	\$ 581,650	\$ 1,769	\$ 105,252	\$ 474,630	\$ 579,882	
	#VARIOUS	OTHER CAPITAL PROJECTS									
11	1062-22	Broadband Internet Expansion	2022	\$ 17,715,215	\$ 16,736	\$ 17,731,951	\$ 6,025,605	\$ 11,706,346	\$ -	\$ 11,706,346	Execution
12	1233-23	CH and CSB Construction and Renovation Project	2023	\$ 10,200,000	\$ -	\$ 10,200,000	\$ 3,499,847	\$ 5,188,448	\$ 1,511,704	\$ 6,700,153	Execution
13	1021-23	Groundwater Strategic Plan Phase I and II	2023	\$ 194,750	\$ 5,250	\$ 200,000	\$ 138,104	\$ 56,655	\$ 5,241	\$ 61,896	Execution
14	1071-22	Groundwater Monitoring Wells	2023	\$ 166,000	\$ -	\$ 166,000	\$ 6,930	\$ 24,500	\$ 134,570	\$ 159,070	Execution
15	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ 44,072	Development
		PROJECTED CARRY-OVER		\$ 28,320,965	\$ 21,986	\$ 28,342,951	\$ 9,671,414	\$ 16,975,949	\$ 1,695,588	\$ 18,671,537	

TABLE B - Projects with expected 2024 completion showing 2025 re-appropriation needed if they are not.

#	Project ID	Project Name	Project Year	Initial Funding Requested	Additional Funds Needed	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Maximum 2025 Re-Appropriation	Project Stage
	#496	CENTRAL DISPATCH CIP									
16	1374-24	Portable Radio Battery Replacement - Dispatch	2024	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 1,375	\$ 2,626	\$ 4,000	Monitoring
		ADDITIONAL CARRY-OVER FOR #496 IF NOT COMPLETED		\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 1,375	\$ 2,626	\$ 4,000	
	#288	TRANSPORTATION GRANT									
17		None									
		ADDITIONAL CARRY-OVER FOR #496 IF NOT COMPLETED		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	#401	CAPITAL IMPROVEMENT FUND									
18	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 48,250	\$ 1,750	\$ -	\$ 1,750	Monitoring
19	1374-24	Portable Radio Battery Replacement - County	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 42,884	\$ 7,116	\$ 50,000	Monitoring
20	1130-24	HSB Replace Chiller	2024	\$ 80,000	\$ 180,000	\$ 260,000	\$ -	\$ 251,025	\$ 8,975	\$ 260,000	Execution
21	1130-24A	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ 120,000	\$ 170,000	\$ -	\$ 165,475	\$ 4,525	\$ 170,000	Execution
22	1509-23A	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (6,000)	\$ 154,000	\$ 13,339	\$ 120,047	\$ 20,614	\$ 140,661	Execution
23	1025-22	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ 39,527	\$ 3,435	\$ 37,038	\$ 40,473	Execution
24	1130-24B	AC System 11A Replacement - HSB (Server Room)	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ -	\$ 31,002	\$ 998	\$ 32,000	Execution
25	Various	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 1,578	\$ 33,422	\$ 35,000	Execution
26	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	Contracting
27	1314-24	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 26,000	Development
28	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	Scoping
29	1144-24	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	Unscheduled
		ADDITIONAL CARRY-OVER FOR #401 IF NOT COMPLETED		\$ 572,000	\$ 390,000	\$ 962,000	\$ 101,115	\$ 617,196	\$ 243,688	\$ 860,885	
	#492	CHILD CARE CAPITAL									
30	1117-24	Carpet Replacement - YH Cheever	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	Contracting
31	1119-24A	Furniture Replacement - YH Cheever	2024	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 36,000	Contracting
32	1102-24	Boiler Replacement - YH North	2024	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 95,000	Development
		ADDITIONAL CARRY-OVER FOR #492 IF NOT COMPLETED		\$ 191,000	\$ -	\$ 191,000	\$ -	\$ -	\$ 191,000	\$ 191,000	
	#497/#104	PARKS CAPITAL - LOCAL GOVERNMENT REVENUE SHARING									
33	1041-23	Heritage Trail Sign Replacement	2023	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 26,000	Development
		ADDITIONAL CARRY-OVER FOR 104 IF NOT COMPLETED		\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 26,000	
	#VARIOUS	OTHER CAPITAL PROJECTS									
34	1440-24C	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ 72,068	\$ 282,068	\$ 209,744	\$ 72,324	\$ -	\$ 72,324	Execution
35	1440-23D	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ 51,780	\$ 217,530	\$ 110,851	\$ 106,679	\$ 0	\$ 106,679	Execution
		ADDITIONAL CARRY-OVER IF NOT COMPLETED		\$ 375,750	\$ 123,848	\$ 499,598	\$ 320,595	\$ 179,003	\$ 0	\$ 179,003	

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Dept	Notes	Funding Source
Courts 11				Circuit Court		
3836	2017	Ford	TRANSIT CONNECT WAGON	Circuit Court	MFC Delay 2022 CIP Replacement	County CIP
2243	2017	Ford	TRANSIT 350 VAN	Circuit Court	MFC Delay 2022 CIP Replacement	County CIP
4378	2022	Ford	ESCAPE	Circuit Court		County CIP
3316	2019	Ford	FUSION	Circuit Court	Recommend Replacement 2025	County CIP
3311	2022	Ford	ESCAPE	Circuit Court		County CIP
4614	2022	Ford	ESCAPE	Circuit Court		County CIP
8759	2020	Ford	FUSION	Circuit Court		County CIP
3317	2019	Ford	FUSION	Circuit Court	Recommend Replacement 2025	County CIP
8768	2020	Ford	FUSION	Circuit Court		County CIP
3620	2018	Ford	TRANSIT CONNECT WAGON	Circuit Court		County CIP
3388	2022	Ford	ESCAPE	Circuit Court		County CIP
Drain Commission 3				Drain Commission		
4322	2017	Ford	AWD UTILITY PATROL	Drain Commission	Recommend Replacement 2025	County CIP
0830	2018	Ford	F-250 Super CAB 4X4 Pickup	Drain Commission		Drain Fund
8943	2017	Ford	F-250 CREW CAB 4X4 Pickup	Drain Commission		Drain Fund
Emergency Management 3				Emergency Operations		
7273	2022	Ford	F-250 SUPER CREW 4X4	Emergency Operations		County CIP
0755	2014	Ford	F-150 SUPER CREW 4X4 SSV	Emergency Operations		County CIP
4446	2005	Ford	BORNFREE MOBILE COMMAND	Emergency Operations		Grant / Donated
Parks 7				Facilities - Parks		
1587	2017	Ford	F-150 SUPER CAB 4X2 Pickup	Facilities - Parks		County CIP
1586	2017	Ford	F-150 SUPER CAB 4X2 Pickup	Facilities - Parks		County CIP
1588	2017	Ford	F-150 SUPER CAB 4X2 Pickup	Facilities - Parks		County CIP
9704	2020	Ford	F-150 SUPER CAB 4X4 Pickup	Facilities - Parks		County CIP
0652	2020	Ford	F-350 SUPER CAB 4X4 Pickup	Facilities - Parks		County CIP
9494	2019	Ford	F-250 SUPER CAB 4X4 Pickup	Facilities - Parks		County CIP
7271	2022	Ford	F-250 Super CAB 4X4 Pickup	Facilities - Parks		County CIP
Facilities Department 9				Facilities Department		
8793	2020	Ford	F-250 SUPER CAB 4X4 Pickup	Facilities Department		County CIP
9701	2020	Ford	F-150 SUPER CREW 4X4 Pickup	Facilities Department		County CIP
0831	2018	Ford	F-250 SUPER CAB 4X4 Pickup	Facilities Department		County CIP
9112	2018	Ford	Transit MR-150 Cargo Van	Facilities Department		County CIP
8792	2020	Ford	F-250 Super CAB 4X4 Pickup	Facilities Department		County CIP
8791	2020	Ford	F-250 Super CAB 4X4 Pickup	Facilities Department		County CIP
9492	2019	Ford	F-250 Super CAB 4X4 Pickup	Facilities Department		County CIP
3030	2022	Ford	Transit Connect Wagon (Van)	Facilities Department		County CIP
9493	2019	Ford	F-250 SUPER CAB 4X4 Pickup	Facilities Department		County CIP
Health Department 9				Health Department		
3832	2022	Ford	ESCAPE	Health Department		County CIP
5488	2022	Ford	ESCAPE	Health Department		County CIP
3381	2022	Ford	ESCAPE	Health Department		County CIP
6716	2023	Ford	AWD UTILITY PATROL	Health Department		County CIP
6613	2023	Ford	AWD UTILITY PATROL	Health Department		County CIP
4636	2022	Ford	AWD UTILITY PATROL	Health Department	Pending 2024 CIP Replacement	County CIP
4226	2022	Ford	AWD UTILITY PATROL	Health Department	Pending 2024 CIP Replacement	County CIP
4640	2022	Ford	AWD UTILITY PATROL	Health Department	Pending 2024 CIP Replacement	County CIP
3523	2021	Ford	E-450 TRANSIT/BUS	Health Department		Grant / Donated
I.S. & EQ Department 3				I.S. & EQ Department		
228	2018	Ford	FUSION	I.S. Department		County CIP
5471	2017	Ford	FUSION	I.S. Department		County CIP
6870	2020	Ford	TRANSIT CONNECT WAGON	I.S. Department		County CIP
Medical Care Facility 1				Medical Care Facility		
3424	2010	Chrysler	TOWN AND COUNTRY ADA VAN	Medical Care Facility	Insurance only	Medical Care Facility

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Dept	Notes	Funding Source
Pool Vehicle 8				Pool Vehicle		
3739	2022	Ford	ESCAPE	Pool Vehicle		County CIP
4753	2022	Ford	ESCAPE	Pool Vehicle		County CIP
4766	2022	Ford	ESCAPE	Pool Vehicle		County CIP
4982	2022	Ford	ESCAPE	Pool Vehicle		County CIP
7554	2017	Ford	FUSION	Pool Vehicle		County CIP
2021	2017	Ford	FUSION	Pool Vehicle		County CIP
7551	2017	Ford	FUSION	Pool Vehicle		County CIP
5439	2015	Ford	16 Passenger Bus	Pool Vehicle	Temporary use at Animal Shelter	MDOT
Public Defender 2				Public Defender		
7553	2017	Ford	FUSION	Public Defender		County CIP
5470	2017	Ford	FUSION	Public Defender		County CIP
Sheriffs Department 96				Sheriffs Department		
6650	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
6642	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
6922	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
Pending	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
6504	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Allegan Twp	Contract Patrol
6823	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Fennville SRO	Contract Patrol
6697	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Hamilton SRO	Contract Patrol
6385	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Hopkins SRO	Contract Patrol
6578	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Martin SRO	Contract Patrol
5599	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5593	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
3986	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4855	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5856	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2504	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
1011	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
6804	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5590	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2510	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
6732	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
2506	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2509	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4110	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2325	2016	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
0967	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5597	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5598	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4858	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4859	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
6802	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5594	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2503	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
3827	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4861	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
3881	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4860	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2508	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2505	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
2507	2020	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4079	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
6614	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
4857	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5596	2017	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
3726	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Dept	Notes	Funding Source
1018	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
4156	2022	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Wayland Twp	Contract Patrol
4163	2022	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Wayland Twp	Contract Patrol
3367	2021	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Casco Twp	Contract Patrol
4440	2021	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Lee Twp	Contract Patrol
6224	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract - Gunplain Twp	Contract Patrol
6740	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
4219	2022	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
5949	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department	Contract Exp - Fillmore/Overisel	Contract Patrol
7391	2019	Ford	TRANSIT 350 VAN	Sheriffs Department		County CIP
6784	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
7798	2009	Ford	TRANSIT VAN - PRISONER	Sheriffs Department	MFC Delay 2022 CIP Replacement	County CIP
0687	2019	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract Exp - Dorr/Leighton	Contract Patrol
9907	2022	Ford	F-150 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
8873	2021	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract Exp - Dorr/Leighton	Contract Patrol
1583	2022	Ford	F-250 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
6735	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
5331	2022	Ford	ESCAPE	Sheriffs Department		County CIP
5487	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
4675	2022	Ford	ESCAPE	Sheriffs Department		County CIP
3400	2022	Ford	ESCAPE	Sheriffs Department		County CIP
3099	2022	Ford	ESCAPE	Sheriffs Department		County CIP
4019	2022	Ford	ESCAPE	Sheriffs Department		County CIP
5241	2022	Ford	ESCAPE	Sheriffs Department		County CIP
5472	2017	Ford	FUSION	Sheriffs Department		County CIP
0829	2018	Ford	FUSION	Sheriffs Department		County CIP
6634	2022	Ford	ESCAPE	Sheriffs Department		County CIP
3169	2016	Ford	F-150 CREW CAB	Sheriffs Department		County CIP
3786	2022	Ford	F-150 STD. CAB Pickup	Sheriffs Department		County CIP
9113	2018	Ford	F150- TRANSIT VAN	Sheriffs Department		County CIP
2341	1992	Am General	Hum-V Stock #2320013897558	Sheriffs Department	1033 program	Grant / Donated
5685	New	Am General	Hum-V Stock #2320014133739	Sheriffs Department	1033 program	Grant / Donated
2694	1991	Am General	Hum-V	Sheriffs Department	1033 program	Grant / Donated
2349	2007	International	Armored assault vehicle	Sheriffs Department	1033 program	Grant / Donated
1576	2022	Ford	F-250 SUPER CREW 4X4	Sheriffs Department		County CIP
0949	2021	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
3354	2020	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Fennville City	Contract Patrol
5500	2023	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
6573	2024	Chevy	Tahoe PPV-DUAL SPOT	Sheriffs Department		County CIP
2326	2016	Ford	AWD UTILITY PATROL	Sheriffs Department		County CIP
1589	2017	Ford	F-150 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
6114	2019	Ford	F-150 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
1590	2017	Ford	F-150 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
6115	2019	Ford	F-150 SUPER CAB 4X4 Pickup	Sheriffs Department		County CIP
8919	2016	Ford	AWD UTILITY PATROL	Sheriffs Department	Replacement by existing pool only	County CIP
0466	2015	Ford	AWD UTILITY PATROL	Sheriffs Department	Replacement by existing pool only	County CIP
8183	2016	Ford	AWD UTILITY PATROL	Sheriffs Department	Replacement by existing pool only	County CIP
5074	2014	Ford	AWD UTILITY PATROL	Sheriffs Department	Replacement by existing pool only	County CIP
4659	2018	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Saugatuck City	Contract Patrol
4657	2018	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Saugatuck City	Contract Patrol
4658	2018	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Saugatuck City	Contract Patrol
4459	2021	Ford	AWD UTILITY PATROL	Sheriffs Department	Contract - Saugatuck City	Contract Patrol

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Dept	Notes	Funding Source
Transportation 29				Transportation Department		
4796	2016	Ford	F-350 4x4 TRUCK	Transportation Department		MDOT
0103	2015	Ford	16 PASS CUTAWAY	Transportation Department	Eligible for Replacement	MDOT
5440	2015	Ford	16 PASS CUTAWAY	Transportation Department	Eligible for Replacement	MDOT
7725	2015	Ford	ELDORADO BUS	Transportation Department	Eligible for Replacement	MDOT
0758	2016	Ford	16 PASS CUTAWAY	Transportation Department	Eligible for Replacement	MDOT
3282	2017	Ford	E450 BUS	Transportation Department	Eligible for Replacement	MDOT
3283	2017	Ford	E450 BUS	Transportation Department		MDOT
8713	2018	Ford	ELDORADO BUS	Transportation Department		MDOT
8714	2018	Ford	ELDORADO BUS	Transportation Department		MDOT
4244	2019	Ford	ELDORADO BUS	Transportation Department		MDOT
4247	2019	Ford	ELDORADO BUS	Transportation Department		MDOT
4248	2019	Ford	ELDORADO BUS	Transportation Department		MDOT
4252	2019	Ford	ELDORADO BUS	Transportation Department		MDOT
7660	2019	Ford	TRANSIT 350 VAN	Transportation Department		MDOT
8723	2020	Ford	ELDORADO BUS	Transportation Department		MDOT
8728	2020	Ford	ELDORADO BUS	Transportation Department		MDOT
8729	2020	Ford	ELDORADO BUS	Transportation Department		MDOT
8730	2020	Ford	ELDORADO BUS	Transportation Department		MDOT
8731	2020	Ford	ELDORADO BUS	Transportation Department		MDOT
4738	2012	Ford	ELDORADO BUS	Transportation Department		MDOT
5834	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
7352	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5830	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5835	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5836	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5831	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5832	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
5833	2023	Ford	ELDORADO BUS	Transportation Department		MDOT
Pending	2024	Ford	ELDORADO BUS	Transportation Department		MDOT

Allegan County - Trailer and Equip. Asset List

VIN (last 4 digits)	Year	Make	Model	Dept	Funding Source
Court					
4651	2009	KING COBRA	TRAILER KC58SA	Circuit Court	County CIP
Drain Commission					
4977	2020	N/A	UTILITY TRAILER	Drain Commission	Drain Fund
3981	2014	John Deere	XUV 825I Olive & Black	Drain Commission	Drain Fund
Emergency Management					
4353	2003	INTERSTATE	TRAILER	Emergency Operations	Grant / Donated
2955	2006	PACE	Trailer CS714TA2	Emergency Operations	Grant / Donated
2957	2006	PACE	Trailer CS714TA2	Emergency Operations	Grant / Donated
2955	2006	PACE	Trailer CS714TA2	Emergency Operations	Grant / Donated
4375	2008	KING COBRA	Trailer 6X12TA2	Emergency Operations	Grant / Donated
1368	2010	INTERSTATE	SFC716TA2	Emergency Operations	Grant / Donated
8336	2006	PACE	VC717TA2	Emergency Operations	Grant / Donated
2791	2023	Falcon	MAGLOCLEN	Emergency Operations	Grant / Donated
7346	2018	Karavan Trailers	KHD-2990-72-12-PR	Emergency Operations	Grant / Donated
0129	2017	Ez-Go	TXT 2+2 Golf Cart	Emergency Operations	Grant / Donated
Public Health					
6808	2021	Formula	Trailer FSCBA5	Public Health	Grant / Donated
Parks/Facilities Department					
7316	N/A	Loadtrailer	6 X 10 UTILITY TRAILER	Parks Department	County CIP
0238	2015	Gold Star Enterprize	7' x 18' UTILITY TRAILER	Parks Department	County CIP
0239	2015	US Trailer Sales	7' x 18' UTILITY TRAILER	Parks Department	County CIP
2899	2019	Multiquip	WATER TANK TRAILER	Parks Department	County CIP
no VIN	N/A	N/A	5 X 10 UTILITY TRAILER	Parks Department	County CIP
no VIN	N/A	N/A	5 X 10 UTILITY TRAILER	Parks Department	County CIP
0082	2018	BIG TEX	20ft BK-MR UTILITY TRAILER	Parks/Facilities Department	County CIP
2823	2018	Dump Big Tex Box	14ft XL Dump Trailer	Parks/Facilities Department	County CIP
1776	2016	Kubota	RTV500	Parks/Facilities Department	County CIP
2636	2019	Vermeer	Pull behind truck Wood Chipper	Parks/Facilities Department	County CIP
Sheriffs Department					
3279	2002	Kodiak	4-Wheeler	Sheriffs Department	Grant / Donated
0748	1994	Honda	4-Wheeler	Sheriffs Department	Grant / Donated
0782	N/A	UNITED EXP.	UTILITY TRAILER	Sheriffs Department	County CIP
5450	1998	UNITED EXP.	UTILITY TRAILER	Sheriffs Department	County CIP
5417	N/A	RANCE ALM. FAB	UTILITY TRAILER	Sheriffs Department	County CIP
5298	1997	CLASSIC MFG INC.	UTILITY TRAILER	Sheriffs Department	County CIP
2956	2006	PACE AMERICAN	UTILITY TRAILER	Sheriffs Department	County CIP
3505	2001	MOBILE STRUCTURES INC.	UTILITY TRAILER	Sheriffs Department	County CIP
8108	2023	US Cargo	UTILITY TRAILER	Sheriffs Department	County CIP
0082	2019	BIG TEX	HORSE TRAILER	Sheriffs Department	County CIP

Allegan County - Sheriff Watercraft Asset List

VIN / Hull Number (last 4 digits)	Unit ID	Year	Length	Make	Model	Engine	Engine S/N	Funding Source
F203	PB-01	2003	28'	Triton	Enforcer	2017 Yamaha 225 HP	BAGJ1801924	County CIP
	PB-01					2017 Yamaha 225 HP	BAHJ1800764	County CIP
8472	PB-01	2003		Loadmaster	Tri-axle Aluminum			County CIP
G798	PB-02	1998	16'	Scout	Sportfish	2004 Yamaha 90 HP	6H3L490060	County CIP
0139	PB-02	2009		Phoenix				County CIP
E999	PB-03	1999	14'	Scout	Sportfish	1999 Yamaha 50 HP	415169	County CIP
4077	PB-03	1999		Eagle				County CIP
E001	PB-04	2001	16'	Alumacraft	AW1650	2010 Mercury Jet 40 HP	1C122235	County CIP
0686	PB-04	2001		EZ Loader				County CIP
E919	PB-05	2019	18'	LOWE	Roughneck RX18PT	2019 Mercury Jet 80 HP	2B682525	County CIP
2051	PB-05	2020		Karavan	LB-1800-64-ST			County CIP
J889	PB-06	1989	11' 6"	Bombard	Inflatable	None	N/A	County CIP
HE45	PB-06	N/A		EZ Loader	Alumituff			County CIP
J192	PB-07	1992	14'	Boston Whaler	N/A	2007 Mercury 40 HP	N/A	County CIP
2305	PB-07	1992		Trailmaster			N/A	County CIP
B707	PB-08	2007	14'	Alumacraft	Jon Boat	2007 Mariner 8 HP	0G095228	County CIP
8305	PB-08	2007		EZ Loader	Alumituff			County CIP
C494	PB-09	1994	17'	Carolina	Skiff	2018 Mercury 60 HP	1C541857	County CIP
1804	PB-09	1994		EZ Loader				County CIP
M80A	PB-10	1980	18'	Boston Whaler	Walkabout	2018 Mercury 80 HP	2B560062	County CIP
None	PB-10	1979		Spartan				County CIP
G494	PB-11	1994	12' 6"	Hoverguard 600	Hovercraft	1994 Yamaha 50 HP	L05-000-763	County CIP
5082	PB-11	1994		Hovertechnics	Flatbed Trailer			County CIP
None	PB-12	2005		Nationwide	PWC Trailer	N/A	N/A	County CIP

Allegan County Grant Renewals

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Other Revenue + Anticipated Award)</small>	Federal, State Local, Other - %
Child Care	Childcare Fund	Provides funding to support entire operational budget for any out-of-home placement in Allegan County (includes Youth Home, Private, Foster Care, independent living programs.) Also supports all approved in-home care programs (community probation, community resources, COSA, juvenile diversion) - prevents out-of-home placement or expedite return from out-of-home placements. 50% local match required. Foster care (Activity 662) youth grant reimbursement process will change in FY2020, in that the state will pay the costs directly and bill the county for 50%, but only for neglected and abused youth. The county will still pay first for delinquent foster care youth.	10+	Michigan Department of Human Services	Yes - 10% of Direct Exp	\$ 2,897,505	\$ -	\$ -	\$ 2,897,505	\$ 5,795,010	Federal - 0% State - 10% of gross allowable costs plus 50% of net allowable costs County - 50% Other - 0%
Child Care	School Nutrition Cluster (Breakfast, Lunch, Snack and Commodities)	Provides funding that makes it possible for schools to offer nutritious meals to students for breakfast, lunch and snack. Our Youth Home qualifies for this program and receives dollars according to the amount of meals served.	10+	US Dept. of Ag - Thru Michigan Dept of Education	No	\$ -	\$ -	\$ -	\$ 60,468	\$ 60,468	Federal - 100% State - 0% County - 0% Other - 0%
Circuit Court	Child and Parent Legal Representation (CPLR)- Title IV-E Family Court Attorney Grant	An opportunity to use federal and state funding to offset the county's cost for family court appointed attorneys while also providing additional funding for better legal representation. Provides funding for attorney representation for children and parents in child protection proceedings. Grant passes through county's eligible title IV-E claim for actual costs. (Total costs x penetration rate x 50% federal reimbursement rate.) Department determines each county's title IV-E penetration rate and provides the appropriate percentage for monthly invoicing. County is sub-recipient of department's Title IV-E Federal Grant.	5	Michigan Dept of Health and Human Services	No	\$ -	\$ 243,750.00	\$ -	\$ 81,250	\$ 325,000	25% federal 75% county
Circuit Court	Swift & Sure Sanctions Probation Program (SSSPP)	Provides funding to develop and maintain an intensive probation supervision program that targets high-risk felony offenders with a history of probation violations or failures. Grant funding is likely only available through 2015 based on State evaluation of program effectiveness. No local match is required. Amount in "Other revenue" column amount is other funding source used for probation supervision	5+	Supreme Court Admin. Office	No	\$ -	\$ -	\$ -	\$ 178,718	\$ 178,718	Federal - 0% State - 100% County - 0% Other - 0%
Circuit Court	Adult Drug Treatment Court	Provides funding to develop and maintain Allegan County's specialty Court to address the problem of substance abuse related crime. Grant funding is available to support the efforts of counties to provide counseling and treatment services to rehabilitate these offenders. No local match required.	1	Supreme Court Admin. Office	No	\$ -	\$ 20,000.00	\$ -	\$ 660,004	\$ 680,004	Federal - 0% State - 100% County - 0% Other - 0%
Courts - Public Defender	Michigan Indigent Defense Commission (MIDC)	Provide funding to assist Grantee to comply with the Compliance Plan and Cost Analysis provided by MIDC for the provision of indigent criminal defense services through the standards by LARA on 5/22/17 and process described in the Michigan Indigent Defense Act as amended 12/23/18 by Public Act 214 of 2018. NOTE: Local match totals \$540,904 (\$306,698 from Van Buren County and \$234,206 from Allegan County).	5+	LARA / Michigan Indigent Defense Commission	Yes	\$ 545,138.00	\$ -	\$ -	\$ 4,602,644	\$ 5,147,782	State - 89.41% County - 10.59%
District Court	MI Mental Health Court Grant Program (MMHCGP)	Provides funding to develop a specialty court to address the overwhelming population of people with mental illness in the criminal justice system in Allegan County. Eligible activities revolve around providing assistance and treatment services. This grant was new for 2014. No local match is required.	5+	Supreme Court Admin. Office	No	\$ -	\$ -	\$ -	\$ 42,829	\$ 42,829	Federal - 0% State - 100% County - 0% Other - 0%
District Court	MI Veterans Treatment Court Grant Program (MVTGCP)	Provides funding to develop and maintain a Veterans Treatment Court for Allegan and VanBuren counties. Eligible participants will be focused around treatment and assistance to veterans that have become involved in the criminal justice system as a result of issues that developed either during a tour of duty or as a result of a trauma. No local match is required.	5+	Supreme Court Admin. Office	No	\$ -	\$ -	\$ 15,565	\$ 92,648	\$ 108,213	Federal - 0% State - 100% County - 0% Other - 0%
District Court	Sobriety Court Grant	Grant to explore the possibility of a Sobriety Court for misdemeanor drunk driving cases. No local match is required	4	Supreme Court Admin. Office	No	\$ -	\$ -	\$ 23,400	\$ 178,807	\$ 202,207	Federal -0% State - 100% County - 0% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Other Revenue + Anticipated Award)</small>	Federal, State Local, Other - %
Emergency Mgmt	Emergency Management Performance Grant (EMPG)	Grant provides funding to Allegan County to support the Emergency Management Directors position up to 50% of his/her salary and benefits. Typical award is closer to 35% reimbursement for the position. 50% local match is required.	10+	Dept. of Homeland Security/MSP	Yes. Must have an approved, fully executed indirect cost rate agreement with Federal agency attached to grant application in order to charge indirect costs.	\$ 56,375		\$ -	\$ 56,375	\$ 112,751	Federal - 50% County - 50%
Emergency Mgmt	Homeland Security Grant	Grant provides funding for Emergency Management training/travel (MEMA Conference) and equipment purchases. Allegan County participates in the Homeland Security program through 5th Regional Board. The application is completed by VanBuren County (the fiduciary). Additional equipment may be disbursed through the Regional Board to Allegan County with Transfer of Ownership documentation.	10+	Homeland Security/MSP	No	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	Federal - 100% State - 0% County - 0% Other - 0%
Emergency Mgmt	Homeland Security Grant (Reimbursement and non-cash Equipment)	Grant provides funding for Emergency Management training/travel (MEMA Conference) and equipment purchases. Allegan County participates in the Homeland Security program through 5th Regional Board. The application is completed by VanBuren County (the fiduciary). Additional equipment may be disbursed through the Regional Board to Allegan County with Transfer of Ownership documentation.	10+	Homeland Security/MSP	No	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Federal - 100% State - 0% County - 0% Other - 0%
Family Court	County Juvenile Officers (CJOs) & Assistants	Provides funding to reimburse a portion of the salary for the Probate Court Juvenile Officer (CJO) and their Assistant. Allegan County currently receives \$13,193 per quarter for both positions. No annual application.	10+	MI Dept. of Human Services	No	\$ -	\$ -	\$ -	\$ 52,773	\$ 52,773	Federal - 0% State - 100% County - 0% Other - 0%
Finance	Survey and Remonumentation	Grant provides funding to support State-mandated review and remonumentation of section corners for all cities and townships within Allegan County. County Surveyor is Grant Representative and chairs the Peer Review Group (group of BOC appointed local surveyors that research and approve section corners.) Accurate section corners will contribute to the accuracy of the GIS base. No local match required.	20+	MI Dept. of Energy, Labor, & Econ. Growth	Yes	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Federal - 0% State - 100% County - 0% Other - 0%
Friend of the Court	Cooperative Reimbursement Contract (Title IV-D)	Provides funding to reimburse Allegan County for operational costs associated with providing services in support of the federally mandated Child Support Enforcement (FOC-Title IVD Program.) Application period is for a three year contract, with option for two 1-year extensions.	10+	Dept. of Health and Human Services (thru DHS)	Yes	\$ 678,316	\$ -	\$ -	\$ 1,410,683	\$ 2,088,999	Federal - 63% State - 5% County - 32%
Health	Comprehensive Agreement Bridges Access Program -	The purpose of the project is to reimburse Local Health Departments (LHD) for COVID vaccine administration fees for vaccines administered under the Bridge Access Program. Under the Bridge Access Program, LHDs will be reimbursed \$39.98 for each COVID vaccine administered to individuals eligible for the Bridge Access Program. The Bridge Access Program provides free COVID vaccine to under and uninsured adults aged 18 and older.	2	Michigan Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 3,998	\$ 3,998	Federal - 0% State - 100% County - 0% Other - 0%
Health	Comprehensive Agreement Body Art Fixed Fee	This agreement is intended to establish a payment schedule to the Grantee, following notification of a completed inspection and recommendation for issuance of license. The intent is to help offset costs related to the licensing of a body art facility, when fees are collected from the respective Grantee's jurisdiction in accordance with Section 13101-13111 of the Public Health Code, Public Act 149 of 2007, which was updated on December 22, 2010 and is now Public Act 375.	20+	Michigan Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 4,510	\$ 4,510	Federal - 0% State - 100% County - 0% Other - 0%
Health	Comprehensive Agreement CSHCS Medicaid Outreach	Local Health Departments may perform Medicaid Outreach activities for CSHCS/Medicaid dually enrolled clients and receive reimbursement at a 50% federal administrative match rate based upon their CSHCS Medicaid dually enrolled caseload percentage and local matching funds.	20+	U.S. Department of Health & Human Services	NO	\$ 44,587	\$ 35,947	\$ -	\$ 44,587	\$ 125,122	Federal - 50% State - 0% County - 50% Other - 0%
Health	Comprehensive Agreement CSHCS Medicaid Elevated Blood Lead Case Management	Grant provides funding for in home elevated blood lead case management services for children less than age 6 who have Medicaid and a blood lead level equal to or greater than 5 micrograms per deciliter.	4	U.S. Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 403	\$ 403	Federal - 100% State - 0% County - 0% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget (Local Match Required + Addl County Funding + Other Revenue + Anticipated Award)	Federal, State Local, Other - %
Health	Comprehensive Agreement CSHCS Outreach & Advocacy	Local Health Departments (LHDs) throughout the state serve children with special health care needs in the community. The LHD acts as an agent of the CSHCS program at the community level. It is through the LHD that CSHCS succeeds in achieving its charge to be community-based. The LHD serves as a vital link between the CSHCS program, the family, the local community and the Medicaid Health Plan (as applicable) to assure that children with special health care needs receive the services they require covering every county in Michigan.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 100,821	\$ 100,821	Federal - 50% State - 50% County - 0% Other - 0%
Health	Comprehensive Agreement CSHCS-Care Coordination Fixed	Beneficiaries enrolled in CSHCS with identified needs may be eligible to receive Care Coordination Services as provided by the local health department. In addition, beneficiaries with either CSHCS, CSHCS and Medicaid, or Medicaid only (no CSHCS) may be eligible to receive Case Management services if they have a CSHCS medically eligible diagnosis, complex medical care needs and/or complex psychosocial situations which require that intervention and direction be provided by the local health department.	20+	U.S. Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 46,244	\$ 46,244	Federal - 60% State - 40% County - 0% Other - 0%
Health	Comprehensive Agreement ELPHS - EGLE Drinking Water and Onsite Wastewater Mgmt.	Grant provides funding to perform water well permitting activities, pre-drilling site reviews and water supply system inspections for code compliance purposes with qualified individuals classified as Sanitarians or equivalent. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	MI Dept of Environmental Quality	YES - CAP	\$ -	\$ -	\$ 372,563	\$ 684,109	\$ 1,056,672	Federal - 0% State - 35% County - % Other - 65%
Health	Comprehensive Agreement Food Service Sanitation - ELPHS	Grant provides funding for the issuance of Food Service Establishment licenses as well as routine and follow-up inspections and complaint investigations. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 106,425	\$ 207,000	\$ 221,256	\$ 534,681	Federal - 0% State - 42% County - 2% Other - 56%
Health	Comprehensive Agreement MDHHS Essential Local Public Health Services (ELPHS)	State funding for ELPHS shall support and the Grantee shall provide for all of the following required services in accordance with P.A. 368, of 1978 and P.A. 92 of 2000, as amended, Part 24 and Act No. 336, of 1998 Section 909: Infectious/Communicable Disease Control - Sexually Transmitted Disease - Immunization - EGLE Drinking Water and Onsite Wastewater Management - Food Service Sanitation - Hearing - Vision	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 280,489	\$ 2,586	\$ 408,316	\$ 691,391	Federal - 0% State - 80% County - 19% Other - 1%
Health	Comprehensive Agreement Hearing ELPHS	The Hearing and Vision Programs screen over 1 million preschool and school-age children each year. Screening services are conducted in schools, Head Start, and preschool centers by local health department (LHD) hearing and vision technicians. Children who fail their vision screening are referred to a licensed eye doctor for an exam and treatment. Follow-up is conducted by the LHD to confirm that the child gets the care that they need. Children who do not pass their hearing screening are referred to their primary care physician, audiologist, or Ear, Nose, and Throat physician for diagnosis, treatment, and recommendations.	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 77,491	\$ 10,238	\$ 41,687	\$ 129,416	Federal - 0% State - 30% County - 61% Other - 9%
Health	Comprehensive Agreement Vision - ELPHS	The Hearing and Vision Programs screen over 1 million preschool and school-age children each year. Screening services are conducted in schools, Head Start, and preschool centers by local health department (LHD) hearing and vision technicians. Children who fail their vision screening are referred to a licensed eye doctor for an exam and treatment. Follow-up is conducted by the LHD to confirm that the child gets the care that they need. Children who do not pass their hearing screening are referred to their primary care physician, audiologist, or Ear, Nose, and Throat physician for diagnosis, treatment, and recommendations.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ 90,038	\$ 14,127	\$ 41,686	\$ 145,851	Federal - 0% State - 30% County - 61% Other - 9%
Health	Comprehensive Agreement HIV Prevention	The Purpose of this project is to implement a comprehensive HIV surveillance and prevention program. Funding aim to Prevent new HIV infections, Improve HIV-related health outcomes of people with HIV, Reduce HIV-related disparities and health inequities, This funding supports coordinated efforts that address the HIV epidemic including: implementation of integrated HIV/STI Services including referral and linkage to appropriate services, social marketing campaigns, community mobilization efforts and other evidence based risk reduction activities where feasible and appropriate and in accordance with current CDC guidelines and recommendations.	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 75,978	\$ -	\$ 30,000	\$ 105,978	Federal - 9% State - 20% County - 71% Other - 0%
Health	Comprehensive Agreement Immunization Action Plan (IAP)	Offer immunization services to the public. • Collaborate with public and private sector organizations to promote childhood, adolescent and adult immunization activities in the county including but not limited to recall activities. • Educate providers about vaccines covered by Medicare and Medicaid. • Provide and implement strategies for addressing the immunization rates of special populations (i.e., college students, educators, health care workers, migrant workers, long term care centers, detention centers, homeless, tribal communities, school employees, and childcare employees). • Develop and implement strategies to improve jurisdictional and LHD immunization rates for children, adolescents, and adults. • Ensure clinic hours are convenient and accessible to the community, operating both walk-in and scheduled appointment hours. • Coordinate immunization services/outreach with WIC, Family Planning, Communicable Disease, Children's Special Health Care Services (CSHCS) and STI programs. Also, work with other community groups to promote immunizations and services with Federally Qualified Health Centers (FQHC), pharmacies and dental providers. • Collaboratively work with regional MCIR staff to ensure providers are using MCIR appropriately. • Develop strategies to identify and target local pocket of need areas.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ 83,599	\$ 62,402	\$ 146,001	Federal - 43% State - 0% County - 0% Other - 57%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Other Revenue + Anticipated Award)</small>	Federal, State Local, Other - %
Health	Comprehensive Agreement Immunization Fixed Fees	The format of the site visit will be based on the completed site visit questionnaires, the CDC-PEAR and CDC-IQIP database systems reviewed at the AP meetings, webtraining with MDHHS VFC and QI coordinators, in-person training with Field Reps and the site visit guidance documents (VFC and QI) provided by the department and the CDC. All site visit information shall be entered into the appropriate database as required by CDC (PEAR and QI database system) within 10 days of the site visit by the individual who conducted the site visit. VFC site visit documentation must be entered online within PEAR during the time of the site visit.	20+	U.S. Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	Federal - 100% State - 0% County - 0% Other - 0%
Health	Comprehensive Agreement Immunization Vaccine Quality Assurance	This project provides support to Local Health Departments so they can conduct vaccine management activities for Vaccines for Children (VFC) providers. Under this program, LHDs review and approve providers' vaccine orders, monitor providers' vaccine inventory, ensure providers are storing vaccines appropriately, and place vaccine orders. LHDs also work with providers who experience a vaccine loss by providing education and technical assistance and assisting with corrective action plans.	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 87,127	\$ -	\$ 12,920	\$ 100,047	Federal - 13% State - 0% County - 87% Other - 0%
Health	Comprehensive Agreement Infection Prevention and Healthcare - AIRS (Assoc. Infections Response Support)	This project is supported by Epi Lab Capacity (ELC) COVID-19 Supplemental funding. To utilize these funds, Local Health Departments (LHD) must participate in collaborative efforts with MDHHS to improve the knowledge of infection prevention and control (IPC) and healthcare-associated infection (HA) investigations and response, thereby increasing statewide public health capacity to support congregate care settings with IPC practices.	1	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	Federal - 0% State - 100% County - 0% Other - 0%
Health	Comprehensive Agreement Medicaid Outreach	Medicaid Outreach activities are performed to inform Medicaid beneficiaries or potential beneficiaries about Medicaid, enroll individuals in Medicaid and improve access and utilization of Medicaid covered services. All outreach activities must be specific to Medicaid. Reference bulletin: MSA 18-41	20+	U.S. Department of Health & Human Services	YES - CAP	\$ 16,762	\$ -	\$ -	\$ 16,762	\$ 33,524	Federal - 50% State - 0% County - 50% Other - 0%
Health	Comprehensive Agreement Local Maternal Child Health (LMCH) Block Grant	LMCH funding is made available to local health departments to support the health of women, children, and families in communities across Michigan. Funding addresses one or more Title V Maternal and Child Health Block Grant national and state priority areas and/or a local MCH priority need identified through a needs assessment process. Local health departments complete an annual LMCH plan, and a year-end report. Target populations are women of childbearing age, infants, and children aged 1-21 years and their families, with a special focus on those who are low income. The LMCH allocated funds are to be budgeted as a funding source in two project categories.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ 27,762	\$ -	\$ 47,794	\$ 75,556	Federal - 64% State - 0% County - 36% Other - 0%
Health	Oral Health Kindergarten Assessment	Local health departments (LHD) will perform no-cost oral health assessments on children enrolling into kindergarten or first grade and refer for dental treatment as assessment findings warrant.	2	Michigan Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 87,844	\$ 87,844	Federal - 0% State - 100% County - 0% Other - 0%
Health	Comprehensive Agreement Public Health Infrastructure	The Strengthening Public Health Workforce and Infrastructure in Michigan grant is intended to support critical public health infrastructure needs in local jurisdictions related to the public health workforce, foundational capabilities and data modernization. Funding is intended to be highly flexible to meet the unique needs of each jurisdiction.	2	Centers for Disease Control and Prevention	NO	\$ -	\$ -	\$ -	\$ 242,800	\$ 242,800	Federal - 100% State - 0% County - 0% Other - 0%
Health	Comprehensive Agreement Public Health Emergency Preparedness (PHEP) - BIONINE	As a Grantee of funding provided through the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement, each Grantee shall conduct activities to build preparedness and response capacity and capability. These activities shall be conducted in accordance with the PHEP Cooperative Agreement guidance for BP1(2024-2025) plus any and all related guidance from the CDC and the Department that is issued for the purpose of clarifying or interpreting overall program requirements.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ 9,381	\$ 51,146	\$ -	\$ 93,809	\$ 154,336	Federal - 90% State - 0% County - 10% Other - 0%
Health	Comprehensive Agreement Public Health Emergency Preparedness (PHEP) - BIOTREE	As a Grantee of funding provided through the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement, each Grantee shall conduct activities to build preparedness and response capacity and capability. These activities shall be conducted in accordance with the PHEP Cooperative Agreement guidance for BP1(2024-2025) plus any and all related guidance from the CDC and the Department that is issued for the purpose of clarifying or interpreting overall program requirements.	20+	U.S. Department of Health & Human Services	YES - CAP	\$ 3,127	\$ -	\$ -	\$ 31,270	\$ 34,397	Federal - 90% State - 0% County - 10% Other - 0%
Health	Comprehensive Agreement Tuberculosis Control	Each Grantee as a sub-recipient of the CDC Tuberculosis Elimination Cooperative Agreement shall conduct activities for the purposes of tuberculosis control and elimination. • Funds may be used to support personnel, purchase equipment and supplies, and provide services directly related to core TB control front-line activities, with a priority emphasis on DOT (Directly Observed Therapy) and electronic DOT, case management, completion of treatment and contact investigations. • Funds may also be used to support incentive or enabler offerings to mitigate barriers for patients to complete treatment.	20+	Michigan Department of Health & Human Services	YES-CAP	\$ -	\$ 5,285	\$ 1,200	\$ 228	\$ 6,713	Federal - 5% State - 0% County - 78% Other - 17%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Other Revenue + Anticipated Award)</small>	Federal, State Local, Other - %
Health	Comprehensive Agreement Vector Borne Disease Prevention	This agreement is intended to support the development of vector-borne disease surveillance and control capacity at the local health department level. Funds may be used to support a low-cost, community-level surveillance system for 1) the early detection of arbovirus threats by identifying potential invasive mosquito vectors or local virus transmission in mosquitoes and 2) populations of ticks. This information can be utilized by participating local health departments to notify its citizens of any local transmission risk using education campaigns and to potentially work with local municipalities to conduct vector control activities such as drain management, scrap-tie campaigns, breeding site removal, landscape modifications, or pesticide application. Requirements for participation in this program include providing for the placement of a minimum number of mosquito traps, operating for at least five "trap-nights" per week, conducting a minimum number of targeted tick "drags," and identifying ticks and mosquitoes. Bi-weekly (occurring every two weeks) reporting to MDHHS of grant activities is also required. MDHHS EZID should be notified immediately if an invasive mosquito or tick species is identified.	5+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ 2,867	\$ -	\$ 9,000	\$ 11,867	Federal - 0% State - 76% County - 24% Other - 0%
Health	EGLE Great Lakes Beach Monitoring	Grant provides funding to monitor Great Lakes Beaches. Water samples are taken and delivered to a certified lab for testing.	5+	Environmental Protection Agency	NO	\$ -	\$ -	\$ -	\$ 6,200	\$ 8,200	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE Inland Lakes Beach Monitoring	Grant provides funding to monitor Inland Lake Beaches. Water samples are taken and delivered to a certified lab for testing.	2+	Environmental Protection Agency	NO	\$ -	\$ -	\$ -	\$ 6,200	\$ 6,000	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE Campgrounds	Grant provides funding to inspect campgrounds and investigate complaints.	20+	MI Dept. of Environmental Quality	YES	\$ -	\$ -	\$ 725	\$ 2,180	\$ 2,905	Federal - 0% State - 76% County - 0% Other - 24%
Health	EGLE Drinking Water Long-Term Monitoring	Grant provides funding for Sanitarians to conduct inspections for long-term monitoring. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	MI Dept. of Environmental Quality	YES	\$ -	\$ -	\$ 2,300	\$ 3,000	\$ 5,300	Federal - 0% State - 57% County - 0% Other - 43%
Health	EGLE Noncommunity Drinking Water Supply - Operator Assistance	Grant provides funding for Sanitarians to issue water well permits and conduct sanitary surveys and inspections for compliance. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	MI Dept. of Environmental Quality	YES	\$ -	\$ -	\$ -	\$ 215,317	\$ 215,317	Federal - 0% State - 100% County - 0% Other - 0%
Health	EGLE Public Swimming Pools	Grant provides funding for annual public swimming pool inspections and to investigate public swimming pool complaints.	20+	MI Dept. of Environmental Quality	YES	\$ -	\$ -	\$ 2,670	\$ 6,340	\$ 9,010	Federal - 0% State - 58.3% County - 0% Other - 41.7%
Health	EGLE Septage Waste	Grant provides funding for initial septage waste land site inspections, annual land site inspections, septage waste vehicle inspections, and authorized receiving facility inspections.	20+	MI Dept. of Environmental Quality	YES	\$ -	\$ -	\$ 3,200	\$ -	\$ 3,200	Federal - 0% State - 0% County - 0% Other - 100%
Health	ETLHD COVID Immunization	This grant should be directed to increase COVID vaccination within Michigan. Funding will be used to support awardee and local Health Department (HD) staffing, communications campaigns, pandemic preparedness, mass vaccination and all COVID-19 vaccine response work.	3+	U.S. Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 113,876	\$ 113,876	Federal - 100% State - 0% County - 0% Other - 0%
Health	ETLHD PFAS Response - DeYoung	The Michigan Department of Health and Human Services (MDHHS) Division of Environmental Health (DEH), in consultation and collaboration with local health departments, provides drinking water recommendations to residents with private residential wells contaminated with PFAS. Local health departments are eligible for PFAS Response funding when filtration or another source of drinking water is recommended as a health protective measure.	3+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 8,064	\$ 8,064	Federal - 0% State - 100% County - 0% Other - 0%
Health	ETLHD PFAS Response - Kavco	The Michigan Department of Health and Human Services (MDHHS) Division of Environmental Health (DEH), in consultation and collaboration with local health departments, provides drinking water recommendations to residents with private residential wells contaminated with PFAS. Local health departments are eligible for PFAS Response funding when filtration or another source of drinking water is recommended as a health protective measure.	3+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 8,064	\$ 8,064	Federal - 0% State - 100% County - 0% Other - 0%
Health	ETLHD PFAS Response - Hamilton	The Michigan Department of Health and Human Services (MDHHS) Division of Environmental Health (DEH), in consultation and collaboration with local health departments, provides drinking water recommendations to residents with private residential wells contaminated with PFAS. Local health departments are eligible for PFAS Response funding when filtration or another source of drinking water is recommended as a health protective measure.	1	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 16,314	\$ 16,314	Federal - 0% State - 100% County - 0% Other - 0%
Health	ETLHD PFAS Response - Otsego	The Michigan Department of Health and Human Services (MDHHS) Division of Environmental Health (DEH), in consultation and collaboration with local health departments, provides drinking water recommendations to residents with private residential wells contaminated with PFAS. Local health departments are eligible for PFAS Response funding when filtration or another source of drinking water is recommended as a health protective measure.	5+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 71,869	\$ 71,869	Federal - 0% State - 100% County - 0% Other - 0%
Prosecuting Attorney	Crime Victim Services	Provides funding to reimburse Allegan County primarily for wage and benefit expenses for two positions providing services to Crime Victims - Crime Victims Advocate and Legal Secretary. The Crime Victims Rights Act requires that Allegan County provide these services as part of the criminal justice process. No local match is required.	20+	MI Dept. of Community Health	Yes	\$ -	\$ 30,000	\$ -	\$ 175,000	\$ 205,000	Federal - 0% State - 100% County - 0% Other - 0%

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Prosecuting Attorney	PAAM Grant (Prosecuting Attorneys Association of Michigan)	Grant provides an annual award to fund Crime Victims Week activities.	4	Prosecuting Attorneys Association of Michigan	No	\$ -	\$ -	\$ -	\$ 500	\$ 500	Federal - 0% State - 0% County - 0% Other - 100%
Sheriffs	Community Corrections Grant (CCAB)	This grant provides funding to communities to assist in goals to decrease prison admissions and increase utilization of community-based sanctions and services for non-violent offenders. There are eight programs in the FY2020 CCAB Grant; two substance abuse outpatient programs, Meth Diversion and Relapse Prevention; Re Entry Case Management; Gatekeeper program; Moral Recognition Therapy; Career Readiness; and two Pretrial Service Programs for Assessment and Supervision.	20+	Dept. of Corrections	Yes	\$ -	\$ -	\$ -	\$ 118,386	\$ 118,386	Federal - 0% State - 100% County - 0% Other - 0%
Sheriffs	FBI Child Exploitation Task Force (FBI CETF)	Pursuant to Congressional appropriations, the Federal Bureau of Investigation (FBI) receives authority to pay overtime wage only (not benefits) for police officers assigned to the formalized West Michigan Child Exploitation and Human Trafficking Task Force (WEBCHEX) for expenses necessary for detection, investigation, and prosecution of crimes. Annual limit is calculated using Federal pay tables. FBI has approved one officer to be assigned at this time. No application is required.	10+	Federal Bureau of Investigation	No	\$ -	\$ -	\$ -	\$ 20,707	\$ 20,707	Other - 100%
Sheriffs	High Intensity Drug Trafficking Areas Program (HIDTA)	Created by Congress with the Anti-Drug Abuse Act of 1988, provides assistance to local enforcement agencies operating in areas determined to be critical drug-trafficking regions of the US. Grant provides funding for overtime wages only (not fringe benefits) for officers to participate in local (regional) HIDTA Program. The Allegan County HIDTA officer cooperates through Ottawa County along with other jurisdictions to assess the specific local trafficking threat and implement strategy to reduce the threat. No local match is required. No application is required.	10+	Executive Office of the President - through MI HIDTA (Detroit) through Ottawa County	No	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	Federal - 100% State - 0% County - 0% Other - 0%
Sheriffs	Highway Safety Grant - OWI, Seatbelt, Distracted Driving	Provides funding for additional traffic enforcement focused on impaired driving and seat-belt violations. Allegan County has the 2nd highest incident-rate in Michigan, so we are eligible to participate. Eligible expenses are overtime wages and benefits only. OHSP selects State-designated "Enforcement Periods" for OT patrols. No local match required.	20+	Office of Highway Safety Planning - MSP	YES - CAP	\$ -	\$ -	\$ -	\$ 57,700	\$ 57,700	Federal - 100%
Sheriffs	Marine Safety Law Enforcement	Provides funding to Allegan County to patrol and respond to emergencies on the lakes and waterways. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover summer and weekend shifts for patrols. 25% local match required.	15+	Michigan DNR	No	\$ 20,000	\$ 50,000	\$ -	\$ 70,000	\$ 140,000	Federal - 0% State - 50% County - 50% Other - 0%
Sheriffs	Marihuana Operation and Oversight Grant (MOOG)	Provides funding for education, communication and outreach of Michigan Medical Marihuana Act 2008. Grant funds are calculated based on a portion of number of registry identification cards issued or renewed in the County.	5+	Michigan Dept. of Licensing and Regulatory Affairs - Cannabis Regulatory Agency	No	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	Federal - 0% State - 100% County - 0% Other - 0%
Sheriffs	MMRMA Risk Avoidance Program (RAP) Grants	Program is designed to provide cost sharing and reimbursement funding to MMRMA members that are taking loss control measures and to encourage innovation in loss control programs.	5+	Michigan Municipal Risk Management Authority	No	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000	Federal - 0% State - 0% County - 50% Other - 50%
Sheriffs	SWET	Southwest Enforcement Team (SWET) is a multijurisdictional drug enforcement task force in which Allegan County participates Grant provides partial funding for wage and benefit expense for one officer, up to \$24,000.00 No local match is required.	2	US Dept of Justice (DOJ) / Bureau of Justice Assistance (BJA)	No	\$ -	\$ 95,184	\$ -	\$ 24,000	\$ 119,184	Federal - 0% State - 100% County - 0% Other - 0%
Sheriffs	Secondary Road Patrol (SRP)	Grant provides funding to Allegan County to provide designated officers to patrol the Secondary Roads. Allegan County currently has three officers partially funded under this grant. No local match is required.	10+	OHSP	No	\$ -	\$ 61,696	\$ -	\$ 241,376	\$ 303,072	State - 45% County - 55%

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Sheriffs	Snowmobile Law Enforcement	Provides funding to Allegan County to patrol and respond to emergencies on the snowmobile trails. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover weekend (Friday, Saturday, Sunday) shifts patrolling trails. 15% local match required.	15+	Michigan DNR	No	\$ 600	\$ 400	\$ -	\$ 4,000	\$ 5,000	Federal - 0% State - 80% County - 20% Other - 0%
Transportation	Annual Capital	Part of ACT's 2020 annual application capital request to MDOT for replacement vehicles/equipment.	10+	MDOT/FTA	No	\$ -	\$ -	\$ -	\$ 1,915,550	\$ 1,915,550	Federal - 80% State - 20% County - 0% Other - 0%
Transportation	JARC 2017-0003/PXX	The Job Access Reverse Commute project provides trips for employment related services.	10+	MDOT/FTA	Yes	\$ -	\$ -	\$ -	\$ 102,300	\$ 102,300	Federal - 50% State - 50% County - 0% Other - 0%
Transportation	New Freedom 2017-0003 /PXX	Provides wage/fringe full time for Senior Service staff to coordinate a volunteer driver program.	10+	MDOT/FTA	No	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500	Federal - 100% State - 0% County - 0% Other - 0%
Transportation	Regular Service	Provides operating funding to provide trips to customers, clients, and consumers of organizations that contract with ACT for service.	10+	MDOT/FTA	Yes	\$ -	\$ -	\$ -	\$ 1,236,594	\$ 1,236,594	Federal - 33% State - 67% County - 0% Other - 0%
Veteran Services	County Veteran Service Fund Grant	State program to provide emergent financial relief to veterans, service members, dependents or survivors. This is funding of last resort, to be used after all other available resources have been exhausted, such as Michigan Veterans Trust Fund, SSRF and MDHHS funding. Used to purchase Meijer food vouchers for distribution to eligible veterans under the grant.	1	Michigan Veteran Affairs Agency	No	\$ -	\$ -	\$ -	\$ 99,760	\$ 99,760	State - 100%
TOTALS						\$ 4,321,792	\$ 1,341,585	\$ 739,173	\$ 17,713,948	\$ 24,118,298	

ALLEGAN COUNTY FEE INVENTORY (9/1/2016)							
DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
ACSO	Administration	Livescan	59.75		\$ 15.00	1010.301.628.11.00	BOC
ACSO	Administration	CPL App - Livescan	15		\$ 15.00	1010.301.628.11.00	State - highest we are allowed to collect by law.
ACSO	Administration	FOIA	Varies			1010.301.628.03.00	State Law / County Admin.
ACSO	Administration	Handgun Purchase Permits Notary	7.5		\$ 7.50	1010.301.609.01.00	ACSO
ACSO	Administration	Notarization Fee	2.5		\$ 2.50	1010.301.609.01.00	ACSO
ACSO	Administration	Fireworks/Explosive Permits	21		\$ 21.00	1010.301.486.00.00	BOC
ACSO	Administration	Livery Inspection	2		\$ 2.00	1010.301.628.02.00	?
ACSO	Administration	Certified Background Letter	30		\$ 30.00	1010.301.629.00.00	BOC
ACSO	Administration	Salvage Vehicle Inspections	100		\$ 100.00	1010.301.628.05.00	State ?
ACSO	Administration	Sex Offender Fee	50		\$ 20.00	1010.301.609.09.00	State Law
ACSO	Administration	Foreclosure Sale	50		\$ 50.00	1010.301.628.01.00	State Law
ACSO	Administration	Foreclosure Adjudgment Postings	8		\$ 8.00	1010.301.628.01.00	State Law
Administration	FOIA	See attached file					
Central Dispatch	None						
Circuit Court	Various	See attached file					
Clerk	Appeals from Circuit Court		\$ 25.00	\$ 200.00	\$ 25.00	101.215.608.09	State Statute
Clerk	Campaign Finance - late filing	\$10/da-\$300 max	\$10/da-\$300 max		All	101.215.613.00	State Statute
Clerk	Campaign Finance - late reporting	\$25/da-\$500 max	\$25/da-\$500 max			101.215.613.01	State Statute
Clerk	Circuit Court - Writ of Garnishment		\$ 15.00	\$ 2,100.00	\$ 10.00	101.215.608.08	State Statute
Clerk	Circuit Court Fax Filing Fee/record copy		\$5 + filing fee	\$ 8,000.00	\$ 5.00	101.215.613.03	LCR
Clerk	Circuit Court Motion fee		\$ 20.00	\$ 10,000.00	\$ 60.00	101.215.608.07	State Statute
Clerk	Dschg or assign of more than 1 doc (added to recording fee)	\$3.00 ea addnl liber (added to recording fee)	3/liber	In Recording Fee		101-236-614.02.00	State Statute
Clerk	Election - Nomination-forfeiture	School & Library Filings	\$ 100.00	\$ 1,000.00	All	101.215.658.00	State Statute
Clerk	Election canvass reimbursement	Actual billed to units			All	101.215.683.00	State Statute
Clerk	Election-recount fee	Vote Spread less than .5% or 50 votes	25/precinct	\$ 200.00	\$ 25.00	101.215.613.01	State Statute
Clerk	Election-recount fee	Vote Spread more than .5% or 50 votes	\$ 125.00		\$ 125.00	101.215.613.01	State Statute
Clerk	Precinct list of registered voters	\$25/precinct			\$25	101.215.683.05	Commissioners
Clerk	Precinct list of registered voters	Entire County-paper	\$ 400.00		\$ 400.00	101.215.683.05	Commissioners
Clerk	Precinct list of registered voters	Entire County-disc	\$ 115.00		\$ 115.00	101.215.683.05	Commissioners
Clerk	Recording fees - eff: 10/1/16	per document	\$ 30.00	\$ 500,000.00	\$21.00 or \$25.00	101-236-614.02.00	State Statute
Clerk	Registered voter labels	20/precinct+.015/label				101.215.683.05	Commissioners
Clerk	School cost reimbursement-no other issue on ballot	Actual billed to units	varies		All	101.215.683.00	State Statute
District Court	Civil	Civil Jury Demand Fee	\$ 50.00	\$ 300.00	\$ 240.00	1010.136.609.01.00	Statute
District Court	Civil	Forms Fee	\$1/per form	\$ 1,948.00	\$ 1,948.00	1010.136.609.01.00	Local Administrative Order
District Court	Civil	Mailing Fee Small Claims	\$12/case	\$ 1,491.00	\$ 1,491.00	1010.136.609.01.00	Local Administrative Order
District Court	Civil	Garnishment Fee	\$ 15.00	\$ 102,075.00	\$ 102,075.00	1010.136.609.00.00	Statute
District Court	Civil	Writ Fee	\$ 15.00	\$ 6,015.00	\$ 6,015.00	1010.136.609.00.00	Statute
District Court	Civil	Civil Filing Fees	\$30-\$170	\$ 213,175.00	\$ 75,646.00	1010.136.609.00.00	Statute
District Court	Civil	Motion Fee	\$ 20.00	\$ 9,680.00	\$ 9,680.00	1010.136.609.04.00	Statute
District Court	Judicial Proceedings	DVD/Video Fee	\$20/DVD	\$ 300.00	\$ 300.00	1010.136.609.01.00	Local Administrative Order
District Court	Service for Citizens	Marriage Fee	\$ 10.00	\$ 1,250.00	\$ 1,250.00	1010.136.609.01.00	Statute
District Court	Traffic/Criminal	DNA Assessment Fee	\$ 60.00	\$ 120.00	\$ 46.00	1010.136.604.00.00	Statute
District Court	Traffic/Criminal	Crime Victim Fee	\$75 per case	\$ 269,861.89	\$ 28,556.00	1010.136.607.02.00	Statute
District Court	Traffic/Criminal	Driver License Reinstatement	\$ 45.00	\$ 72,650.80	\$ 25,393.71	1010.136.609.02.00	Statute
District Court	Traffic/Criminal	Insurance Fee	\$ 25.00	\$ 15,833.00	\$ 15,833.00	1010.136.682.00.00	Statute
District Court	Traffic/Criminal	20% late fee	various	\$ 76,625.29	\$ 76,625.29	1010.136.604.00.00	Statute
District Court	Traffic/criminal & civil	Copy Fee	\$1/per page	\$ 2,810.50	\$ 2,810.50	1010.136.609.01.00	Local Administrative Order
District Court	Traffic/criminal & civil	Appeal Fee	\$ 25.00	\$ 25.00	\$ 25.00	1010.136.609.01.00	Statute
District Court	Traffic/criminal & civil	Certified Copy Fee	\$ 10.00	\$ 3,300.00	\$ 3,300.00	1010.136.609.01.00	Statute
District Court	Traffic/criminal & civil	Bad Check Fee	\$ 25.00	\$ 650.00	\$ 650.00	1010.136.618.00.00	Costs of recovery
District Court Probation	Probation	Assessment	\$ 100.00	\$ 42,893.50	\$ 42,893.50	1010.152.609.04.00	Costs of Service
Drain	Engineering	review drain plans	\$100.00 per hour	\$ 45,880.00	\$ 45,880.00	1010.275.629.00.00	Elected official
Drain	Engineering	plat filing & inspections	\$100.00 per hour	\$ 200.00	\$ 200.00	1010.275.627.03.00	Elected official
Drain	Engineering	site admin fee	\$ 50.00	\$ 100.00	\$ 100.00	1010.275.627.03.00	Elected official

ALLEGAN COUNTY FEE INVENTORY

(9/1/2016)

DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Information Services	GIS	First Custom Map Print - 8.5"x11"	\$2.00				
Information Services	GIS	First Custom Map Print - 11"x17"	\$5.00				
Information Services	GIS	First Custom Map Print - 17"x22"	\$10.00				
Information Services	GIS	First Custom Map Print - 22"x36"	\$15.00				
Information Services	GIS	First Custom Map Print - 36"x44"	\$20.00				
Information Services	GIS	Additional Prints of Same Map - 8.5"x11"	\$1.00				
Information Services	GIS	Additional Prints of Same Map - 11"x17"	\$2.00				
Information Services	GIS	Additional Prints of Same Map - 17"x22"	\$5.00				
Information Services	GIS	Additional Prints of Same Map - 22"x36"	\$7.00				
Information Services	GIS	Additional Prints of Same Map - 36"x44"	\$10.00				
Information Services	GIS	ADD ON: Special Media (Mylar, cardstock, etc.) in 8.5"x11"	\$2.00				
Information Services	GIS	ADD ON: Special Media (Mylar, cardstock, etc.) in 11"x17"	\$4.00				
Information Services	GIS	ADD ON: Special Media (Mylar, cardstock, etc.) in 17"x22"	\$8.00				
Information Services	GIS	ADD ON: Special Media (Mylar, cardstock, etc.) in 22"x36"	\$10.00				
Information Services	GIS	ADD ON: Special Media (Mylar, cardstock, etc.) in 36"x44"	\$12.00				
Information Services	GIS	Digital Map (PDF, TIFF, JPEG, etc.)	\$5.00 per file, any size				
Information Services	GIS	Digital Media (CD/DVD Burning)	\$5.00 per disc				
Information Services	GIS	Shipping & Handling (envelopes/small tubes)	\$5.00				
Information Services	GIS	Shipping & Handling (packages/large tubes)	\$10.00				
Parks	Bysterveld Park Pavilion Rental/Reservation - 1/2 day	Fee for renting/reserving pavilion	\$80	Varies annual - 5 year average: \$1696.00	All	2080.098.669.00.00	Board
Parks	Bysterveld Park Pavilion Rental/Reservation - All day	Fee for renting/reserving pavilion	\$150	Varies annual - 5 year average: \$1696.00	All	2080.097.669.00.00	Board
Parks	Dumont Lake Park Pavilion Rental/Reservation - All Day	Fee for renting/reserving pavilion	\$80.00	Varies annual - 5 year average: \$1,835.00	All	2080.090.669.00.00	Board
Parks	Dumont Lake Park Pavilion Rental/Reservation 1/2 Day	Fee for renting/reserving pavilion	\$50.00	Varies annual - 5 year average: \$1,835.00	All	2080.090.669.00.00	Board
Parks	Dumont Lake Park Watercraft Launch	Fee for using watercraft launch	\$6.00	Varies annual - 5 year average: \$4156	All	2080.090.609.04.00	Board
Parks	Ely Lake Trail Fees	Fee for using equestrian trail	\$5.00	Varies annual - 5 year average: \$267	All	2080.095.609.04.00	Board
Parks	Ely Lake Campsite fees	Fee for overnight camping usage with no horse or have season pass	\$12.00	Varies annual - 5 year average: \$13,156.00	All	2080.095.669.00.00	Board

ALLEGAN COUNTY FEE INVENTORY (9/1/2016)							
DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Parks	Ely Lake Campsite fees	Fee for overnight camping usage with horse and no season pass	\$12.00 pluss \$3.00 per horse	Varies annual - 5 year average: \$13,156.00	All	2080.095.669.00.00	Board
Parks	Gun Lake Park Pavilion Rental/Reservation - 1/2 Day	Fee for renting/reserving pavilion	\$50.00	Varies annual - 5 year average: \$1,602.00	All	2080.091.669.00.00	Board
Parks	Gun Lake Park Pavilion Rental/Reservation - All Day	Fee for renting/reserving pavilion	\$80.00	Varies annual - 5 year average: \$1,602.00	All	2080.091.669.00.00	Board
Parks	Gun Lake Park Watercraft Launch	Fee for using watercraft launch	\$6.00	Varies annual - 5 year average: \$8849	All	2080.091.609.04.00	Board
Parks	Littlejohn Lake Park Pavilion Rental/Reservation - 1/2 day	Fee for renting/reserving pavilion	\$160	Varies annual - 5 year average: \$2290.00	All	2080.092.669.00.00	Board
Parks	Littlejohn Lake Park Pavilion Rental/Reservation - All Day	Fee for renting/reserving pavilion	\$100	Varies annual - 5 year average: \$2290.00	All	2080.092.669.00.00	Board
Parks	New Richmond Park Watercraft Launch	Fee for using watercraft launch	\$6.00		All	2080.098.609.04.00	Board
Parks	Park Season Pass	For boaters and equestrian users	\$25.00	Varies annual - 5 year average: \$13,807.00	All	2080.751.609.04.00	Board
Parks	Pine Point Campsite fees	Fee for overnight camping usage with no horse or have season pass	\$12.00	Varies annual - 5 year average: \$5,453.00	All	2080.096.669.00.00	Board
Parks	Pine Point Campsite fees	Fee for overnight camping usage with horse and no season pass	\$12.00 pluss \$3.00 per horse	Varies annual - 5 year average: \$5,453.00	All	2080.096.669.00.00	Board
Parks	Pine Point Trail Fees	Fee for using equestrian trail	\$5.00	Varies annual - 5 year average: \$85	All	2080.096.609.04.00	Board
Parks	Silver Creek Campsite fees	Fee for overnight camping usage with no horse or have season pass	\$12.00	Varies annual - 5 year average: \$19,556.00	All	2080.093.669.00.00	Board
Parks	Silver Creek Campsite fees	Fee for overnight camping usage with horse and no season pass	\$12.00 pluss \$3.00 per horse	Varies annual - 5 year average: \$19,556.00	All	2080.093.669.00.00	Board
Parks	Silver Creek Trail Fees	Fee for using equestrian trail	\$5.00	Varies annual - 5 year average: \$1401	All	2080.093.609.04.00	Board
Parks	Special Event Permit Application Fee	Special Event Permit Application Fee	\$25.00	Varies annual - 5 year average: \$450	All	2080.751.609.04.00	Board
Parks	West Side Park Pavilion Rental/Reservation - 1/2 day	Fee for renting/reserving pavilion	\$50.00	Varies annual - 5 year average: \$3093	All	2080.094.669.00.00	Board
Parks	West Side Park Pavilion Rental/Reservation - All Day	Fee for renting/reserving pavilion	\$80.00	Varies annual - 5 year average: \$3093	All	2080.094.669.00.00	Board
Probate Court	Probate Court Filings	Demand for Jury Trial	\$30.00	\$0	100%	1010.148.611.00.00	MCL 600.857(3)
Probate Court	Probate Court Filings	Motion, Objection, Peti	\$20.00	\$6,760.59	50%	7010.000.228.42.07;	MCL 600.880b(1)-(2)
Probate Court	Probate Court Filings	Appeal to Circuit Court	\$25.00	\$0	100%	1010.148.611.00.00	MCL 600.880c(1)
Probate Court	Probate Court Filings	Issuance of a Commissi	\$7.00	\$0	47.5%	7010.000.228.06.00;	MCL 600.874(1)(b)
Probate Court	Probate Court Filings	Electronic Filing System	\$25.00	\$ 3,600.00	0%	1010.148.611.00.00	MCL 600.1986(1)(a)
Probate Court	Probate Court Filings	Demand for Notice (No Estate Pending)	\$150.00	\$0	0%	7010.000.228.58.00	MCL 600.880(1)
Probate Court	Probate Court Filings	Petition for Assignment of Estate under \$15,000	\$25.00	\$ 3,542.37	0%	7010.000.228.42.07	MCL 600.880(2)
Probate Court	Probate Court Filings	Value of Estate as Reflected in Inventory	\$5.00 - \$∞	\$ 27,799.69	47.5%	7010.000.228.06.00;	MCL 600.871(1)

ALLEGAN COUNTY FEE INVENTORY

(9/1/2016)

DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Probate Court	Probate Court Filings	Civil Summons and Complaint, Petition/Application - Probate, Estate Proceeding, Trust, Guardianship, Conservatorship, Protective Proceeding, Request for Notice (no proceeding pending); Motion and Order for Delayed Registration of Foreign Birth; Petition to Establish Death of Victim of Accident or Disaster; Petition under Uniform Transfers to Minors Act (Act 433 of 1998); Drain Appeal; Advanced Directive Proceeding; Petition for Order to Donate Kidney by Minor	\$150.00	\$24,625.00	0%	7010.000.228.58.00	MCL 600.880(1)
Probate Court	Probate Court Filings	Registration of Trust; Will Filed for Safekeeping	\$25.00	\$16260.84 (shared acct with copies)	100%	1010.148.611.00.00	MCL 600.880(2)
Probate Court	Probate Court Filings	Performance of Marriage Ceremony	\$10.00	\$0	47.50%	7010.000.228.06.00; 1010.148.611.00.00	MCL 600.874(1)(a)
Probate Court	Probate Court Filings	Secret Marriage License	\$3.00	\$0	66.67%	7010.000.228.06.00; 1010.148.611.00.00	MCL 551.202
Probate Court	Probate Court Filings	Petition to Open Safe Deposit Box	\$10.00	\$0	100%	1010.148.611.00.00	MCL 700.2517(2)(a)
Probate Court	Probate Court Filings	Certified Copy	\$10.00	\$ 2,324.00	100%	1010.148.613.01.00	MCL 600.2546
Probate Court	Probate Court Filings	Copy (not certified)	\$1.00	\$16260.84 (shared acct with registration of trust)	100%	1010.148.611.00.00	MCL 600.2546
Probate Court	Probate Court Filings	Certified Copy of Deposition	\$0.03/page for each copy of deposition furnished	\$0	47.50%	7010.000.228.06.00; 1010.148.611.00.00	MCL 600.874(1)(C)
Probate Court	Probate Court Filings	Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	\$5.00 + \$0.10/page	\$0	47.50%	7010.000.228.06.00; 1010.148.611.00.00	MCL 600.874(1)(C)
Public Health	Imms MDHHS Vaccine VFC	DTaP	\$ 15.00	\$ 3,397.00	\$ 3,397.00	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	DTaP-Hep B - IPV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	DT	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	DTaP - IPV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	DTaP - Hib - IPV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Td (Wound: Yes **)	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Tdap	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	ActHIB	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	PedvaxHIB	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	IPV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	MMR	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Varicella	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Hib - Hep B	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Hep B Pediatric	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	HepB Adult *** below	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Hepatitis A & B 1 2 3	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	PPV23 (Pneu)	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Prevnar 13	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Hep A Adult 1 2	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Hep A Pediatric	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Menactra (MCV4)	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Rotavirus RV5(3 doses)	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	Rotavirus RV1(2 doses)	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	MMRV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	HPV4 1 2 3	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC

ALLEGAN COUNTY FEE INVENTORY

(9/1/2016)

DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Public Health	Imms MDHHS Vaccine VFC	TIV 6-35mo 0.25ml P free	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	TIV 6-35mo. 0.25ml	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	TIV >3yrs 0.5ml P free SDV	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	TIV>3yrs 0.5ml P free SYR	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	TIV 3 yrs. & older 0.5ml	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms MDHHS Vaccine VFC	LAIV 2 yrs. & older mist	\$ 15.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	HPV4 1 2 3	\$ 141.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Menomune (MPSV4)	\$ 110.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Menactra (MCV4)	\$ 112.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Rotavirus Pentavalent RV5	\$ 94.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Varicella	\$ 90.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Prevnar 13	\$ 125.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	MMR	\$ 60.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Hepatitis A & B 1 2 3	\$ 60.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Tdap	\$ 52.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Hep B Adult*** 1 2 3	\$ 45.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	PPV23 (Pneu)	\$ 45.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Hep A Adult 1 2	\$ 45.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	IPV	\$ 45.00	\$ 2,500.00	\$ 2,500.00	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Hep A Pediatric 1 2	\$ 35.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Td (Wound: Yes **)	\$ 35.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	Hep B Peds 1 2 3	\$ 30.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	TIV 3 yrs & older 0.5ml	\$ 30.00	See Imms Total	\$ -	2210.621.627.06.00	BOC
Public Health	Imms Private Vaccine Fee	LAIV 2 yrs. & older Mist	\$ 40.00	\$ 300.00	\$ 300.00	2210.621.627.06.00	BOC
Public Health	Lead Program Private Fee	Lead testing	\$ 20.00	\$ 20.00	\$ 20.00	2210.617.682.00.00	BOC
Public Health	Lead Program State Fee	Lead testing fee MDCH	\$ 17.00	\$ 17.00	\$ -	2210.617.682.00.00	MDHHS
Public Health	CD Program	TB Skin Test 1 2	\$ 15.00	\$ 1,125.00	\$ 1,125.00	2210.623.627.02.00	BOC
Public Health	STD/HIV	STD Office visit (blood draw)	\$ 40.00	\$ 1,488.00	\$ 1,488.00	2210.622.682.00.00	BOC
Public Health	STD/HIV	Treatment	\$ 5.00	See STD/HIV Total	\$ -	2210.622.682.00.00	BOC
Public Health	STD/HIV	Orasure	\$ 5.00	See STD/HIV Total	\$ -	2210.622.682.00.00	BOC
Public Health	STD/HIV	Court Order testing	\$ 58.00	See STD/HIV Total	\$ -	2210.622.682.00.00	BOC
Public Health	Vision & Hearing Program	V & H Screening Full Day	\$ 95.00	\$ 8,225.00	\$ 8,225.00	2210.606.627.09.00 & 2210.607.627.09.00	BOC
Public Health	Vision & Hearing Program	V & H Screening 1/2 day	\$ 50.00	See Full Day	\$ -	2210.606.627.09.00 & 2210.607.627.09.00	BOC
Public Health	Imms Program	Duplicate Record	\$ 5.00	\$ 150.00	\$ 150.00	2210.621.627.06.00	BOC
Public Health	EH Services Body Art	Initial Inspection 3 year	\$ 300.00	\$ 300.00	\$ 300.00	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Inspection/License-Temporary/Mobile/Event (operate < 2 wks)	\$ 215.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Annual Inspection/License Renewal	\$ 175.00	\$ 1,050.00	\$ 1,050.00	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Inspection: Operating w/o license-Fixed location	\$ 600.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Inspection: Operating w/o license-Temp/mobile/event	\$ 430.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Plan Review (Remodel & change of location)	\$ 175.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Reinspection-Follow up of violations	\$ 105.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Reinspection-Failure to comply	\$ 175.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	License reinstatement	\$ 350.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Failure to report employee to HD w/in 60 days	\$ 50.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Violation of any body art rule or law*	\$ 100.00	\$ -	\$ -	2210.609.454.00.00	BOC

ALLEGAN COUNTY FEE INVENTORY

(9/1/2016)

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Public Health	EH Services Body Art	Selling to OR piercing minor (w/o consent)	\$ 500.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Failure to comply w/ sterilization procedures	\$ 500.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	EH Services Body Art	Failure to practice universal precautions	\$ 500.00	\$ -	\$ -	2210.609.454.00.00	BOC
Public Health	Food Program - Licensing	0-15 Seats	\$ 380.00	\$ 199,871.00	\$ 199,871.00	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	16-49	\$ 427.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	50-100	\$ 473.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	101-125	\$ 519.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	125+	\$ 600.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Tax Exempt/Non Profit	\$ 196.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Profit - Limited License	\$ 254.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	SCHOOLS - Main Preparation Kitchen	\$ 485.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	SCHOOLS - Satellite Kitchen	\$ 254.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Vending Company Fee - one per company	\$ 23.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Vending Machine Location - for each location	\$ 57.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Per Machine - at each Location	\$ 8.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Application received 10 business days prior to the event	\$ 106.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	LATE FEE \$50.00 if received < 10 business days prior to the event	\$ 156.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Non Profit Organization > 10 business days prior to the event	\$ 80.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	LATE FEE \$50.00 if received < 10 business days prior to the event	\$ 130.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	STFU License Fee	\$ 109.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	STFU Non-Profit	\$ 109.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	STFU Inspection Fee	\$ 90.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Follow-up evaluation fee assessed on 2 and more follow ups AND on Increased Frequency Inspections	\$ 110.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Administrative Review	\$ 220.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Office Conference	\$ 220.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Informal Hearing	\$ 440.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Formal Hearing	\$ 880.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Site Review	\$ 231.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Plan Review STFU	\$ 346.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Plan Review Remodel	\$ 346.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Plan Review New	\$ 693.00	See Food Program Total	\$ -	2210.610.453.00.00	BOC
Public Health	Food Program - Licensing	Food Course	\$ 125.00	\$ 8,825.00	\$ 8,825.00	2210.610.682.00.00	BOC

ALLEGAN COUNTY FEE INVENTORY (9/1/2016)							
DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Public Health	Food Program - Licensing	Food Course Exam Only	\$ 50.00	See Food Course Total	\$ -	2210.610.682.00.00	BOC
Public Health	EH Services	Campgrounds	\$75.00 + 25/site	\$ 3,710.00	\$ 3,710.00	2210.609.452.00.00	BOC
Public Health	EH Services	Filing Fee for Appeal of Denied Sewage Disposal System Permit	\$ 60.00	\$ -	\$ -	2210.604.682.00.00	BOC
Public Health	EH Septic	Alternative Sewage System Permit	\$ 275.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Sewage Disposal Permit Residential (1&2 family)	\$ 125.00	\$ 96,965.00	\$ 96,965.00	2210.611.480.00.00	BOC
Public Health	EH Septic	Sewage Disposal Permit Residential (3 or more families)	\$ 225.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Repair Septic Permit Residential (1 & 2 Family)	\$ 250.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Repair Septic Permit Residential (3 or more families)	\$ 350.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Commercial(<2,000 gallon capacity)	\$ 125.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Commercial(2,000-4,999 gallon capacity)	\$ 225.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Commercial(5,000-10,000 gallon capacity)	\$ 325.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Septic	Commercial(Community Sewage System)	\$ 425.00	See Sewage Permit Total	\$ -	2210.611.480.00.00	BOC
Public Health	EH Field	Evaluation Well & Septic (includes water sample)	\$ 229.00	\$ 79,406.00	\$ 79,406.00	2210.611.627.04.00 & 2210.612.627.04.00	BOC
Public Health	EH Field	Evaluation Well Only (includes water sample)	\$ 184.00	See EvalWell & Septic Total	\$ -	2210.612.627.04.00	BOC
Public Health	EH Field	Evaluation Septic Only	\$ 155.00	See EvalWell & Septic Total	\$ -	2210.611.627.04.00	BOC
Public Health	EH Services	DHS Inspection (Full and Partial includes water sample)	\$ 229.00	\$ 14,199.00	\$ 14,199.00	2210.609.627.11.00	BOC
Public Health	EH Services	DHS Inspection (Full and Partial without water sample)	\$ 200.00	\$ 2,000.00	\$ 2,000.00	2210.609.627.11.00	BOC
Public Health	EH Field	Raw Land Evaluation	\$ 225.00	\$ 675.00	\$ 675.00	2210.611.627.08.00	BOC
Public Health	EH Field	Soil Boring (per building site)	\$ 125.00	\$ 45,940.00	\$ 45,940.00	2210.611.627.08.00	BOC
Public Health	EH Field	Preliminary Plat Review	\$450.00 + 10.00/site	\$ 1,180.00	\$ 1,180.00	2210.611.627.08.00	BOC
Public Health	EH Water	Type II Well Permit	\$ 225.00	\$ 975.00	\$ 975.00	2210.612.454.00.00	BOC
Public Health	EH Water	Residential Well Permit (does not include water sample)	\$ 150.00	\$ 99,111.00	\$ 99,111.00	2210.612.454.00.00	BOC
Public Health	All Programs	Administrative Fee for Refund	\$ 10.00	\$ 720.00	\$ 720.00	All Programs	BOC
Public Health	EH Services	House Numbering Fee (Multiple units, Lots, etc.)	\$5.00/unit	\$ 40.00	\$ 40.00	2210.609.454.00.00	BOC
Public Health	EH Services	Swimming Pool Inspection Fee	\$100.00/pool	\$ 8,400.00	\$ 8,400.00	2210.609.454.00.00	BOC
Public Health	EH Soil Erosion	Less than 1 acre	\$ 25.00	\$ 105,062.00	\$ 105,062.00	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	1 to 5 acres	\$ 50.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	6 acres or more	\$ 75.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	New Home	\$ 80.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Building addition, improvement, pole	\$ 40.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Site Development 1 acre	\$ 100.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC

ALLEGAN COUNTY FEE INVENTORY

(9/1/2016)

DEPT or SERVICE AREA	PROGRAM or CORE SERVICE	FEE DESCRIPTION	TOTAL FEE AMT	ANNUAL AMOUNT COLLECTED	PORTION OF FEE RETAINED BY COUNTY	Fund . Activity . Line Item	WHO SETS THIS FEE AMOUNT (STATE, FEDERAL, BOARD, ELECTED OFFICIAL, INDIVIDUAL)
Public Health	EH Soil Erosion	Addition acre	\$ 25.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Utilities: Up to 1 mile	\$ 100.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Each additional mile	\$ 35.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Gravel/Sand Mining 1-5	\$ 200.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Gravel/Sand Mining 6-15	\$ 400.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Gravel/Sand Mining 16+	\$ 600.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Residential	\$ 25.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Non-Residential	\$ 50.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	Single Family Home	\$ 35.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	EH Soil Erosion	2 + Homes	\$ 75.00	See Soil Erosion Total	\$ -	2210.609.487.00.00	BOC
Public Health	Recycling Medical Waste	Medical Waste	\$ 30.00	\$ 120.00	\$ 120.00	2210.532.694.00.00	BOC
Register of Deeds	Bounced Check Fee	\$15.00/check					Commissioners
Register of Deeds	Bulk purchase/real estate records	.20/image		In Copy Fee	All	101.236.614.03 or .04	Commissioners
Register of Deeds	Certification of copy	1.00/document added to copy fee		In Copy Fee	All	101-236-614.04.00	State Statute
Register of Deeds	Enhanced access to record index	\$200/month		\$ 8,000.00	All	101-236-614.09	Commissioners
Register of Deeds	Fax Fee	\$5.00/doc. Faxed		In Copy Fee	All		Commissioners
Register of Deeds	Maps	Aerial + lines map	\$ 15.00	In Copy Fee	All	101.236.614.03 or .04	Commissioners
Register of Deeds	Maps	Aerial only	\$ 10.00	In Copy Fee	All	101.236.614.03 or .05	Commissioners
Register of Deeds	Maps	Line only	\$ 5.00	In Copy Fee	All	101.236.614.03 or .06	Commissioners
Register of Deeds	MI Remonumentation Fee	recording	4.00/doc	\$ 95,000.00	1.50%	101-236-614.05	State Statute
Register of Deeds	Passport Application	25		\$ 8,000.00	All	101.215.603.04	Federal Statute
Register of Deeds	Plat recording fee	Per Plat	\$ 30.00	In Rec. Fee	30.00%	101-236-614.02.00	State Statute
Register of Deeds	Plat/Plan copy - per document	2.00/page		In Copy Fee	All	101-236-614.04.00	State Statute
Register of Deeds	Real Estate Specific Doc. Search	\$5.00/name		In Copy Fee	All	101-236-614.03 or .04	State Statute
Register of Deeds	Record copy per document	1.00/page	varies by sale	\$ 3,545,000.00	none	101.236.614.04.00	State Statute
Register of Deeds	Register's automation Fee	\$5.00/doc from recording	5/doc	\$ 120,000.00	0.00%	256.236.614.02	State Statute
Register of Deeds	Search-State or Federal Lien Cert.	\$5.00/name	\$ 1.00	In Copy Fee	All	101-236-614.03 or .04	State Statute
Register of Deeds	Transfer Tax - County portion	\$1.10/1,000 value	varies by sale	\$ 545,000.00	All	101-236-614.01.00	State Statute
Register of Deeds	Transfer Tax - State portion	\$7.50/1,000 value	varies by sale	\$ 3,545,000.00	none	101-236-228.44.00	State Statute
Transportation	Deliver affordable/accessible services to Allegan County residents - Agency Trip	Hourly Rate	\$34	\$ 468,564.00	100%	2300.676.634.*	Approved by BOC, not required by MDOT
Transportation	Deliver affordable/accessible services to Allegan County residents - General Fare	Per Trip	\$1, \$2, \$10, or \$18	\$ 80,069.00	100%	2300.676.609.*	Approved by BOC, not required by MDOT
Treasurer		trailer tax	\$2.50	\$26,000.00	\$5,300.00	1010.253.424.00.00	Act 243 of 1959
Treasurer		dog licenses				1010.253.478.00.00	Allegan County Board
Treasurer		tax certifications	\$5.00	\$20,000.00	\$20,000.00	1010.253.612.01.00	Act 39 of 2015
Treasurer		tax histories	.25-\$1,500	\$5,200.00	\$5,200.00	1010.253.612.02.00	Act 39 of 2015
Treasurer		record copying		\$100.00	\$100.00	1010.253.614.03.00	Allegan County Board
	Criminal Search Fees	5.00/name		\$ 300.00	All	101.215.619.00	Commissioners
	Election - Nomination-refunded to 1st & 2nd place candidates	Partisan Office	\$ 100.00		\$ 100.00	701.000.228.16	State Statute

FOIA

Position:	Hourly Wage:	Hourly Wage w/ fringe:
Admin Assistant (Admin)	\$ 11.99	\$ 12.92
Central Dispatch Admin Assist.	\$ 14.23	\$ 16.33
Central Dispatch Training Coordinator	\$ 25.94	\$ 29.78
Deputy Drain Commissioner I	\$ 18.85	\$ 28.41
Deputy Co Clerk (Vital Records)	\$ 16.78	\$ 19.55
Clerk/IRPT Election Coord.	\$ 13.48	\$ 14.53
Sheriff Cadet	\$ 8.50	\$ 9.16
Sheriff Records Specialist	\$ 17.65	\$ 22.97
Corrections Sgt.	\$ 26.87	\$ 40.63
Legal Secretary I (PA Office)	\$ 16.77	\$ 22.57
Assistant Prosecuting Attorney	\$ 25.98	\$ 29.82
IRPT Deputy County Treasurer	\$ 12.83	\$ 13.83
Deputy Treasurer – Tax Reversion Clerk	\$ 20.15	\$ 32.12

Paper/Copy Description:	Cost:
Letter, single and double-sided	\$ 0.10
Legal, single and double-sided	\$ 0.10
Other paper sizes, single and double-sided	\$ 0.10
Disc:	\$ 0.15
Tape:	\$ 1.20
Drive (1GB):	\$ 6.00

CIVIL FEES					
Fee or Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable ¹	Distribution
Civil Filing Fee	600.2529(1)(a)	Required ²	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Electronic Filing System Fee for Civil Actions ⁴	600.1986(1)(a)	Required ³	\$25	Yes ³	Judicial Electronic Filing Fund
Petition for Adoption	600.2529(1)(a)	Required	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Petition for Rescission of Adoption	600.2529(1)(a) 710.66	Required	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Petition for Name Change	600.2529(1)(a)	Required	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Petition for Emancipation	600.2529(1)(a)	Required	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Ancillary Conservatorship or Ancillary Guardianship (filing fee)	600.1027(1)	Required ⁶	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Appeals to Circuit Court (civil or criminal cases)	600.2529(1)(b)	Required ⁷	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund
Appeals from Circuit Court	600.2529(1)(g)	Required	\$25	Yes ³	Funding Unit
Jury Demand Fee	600.2529(1)(c)	Required	\$85	Yes ³	\$60 Funding Unit \$25 Juror Comp. Reimb. Fund
Motion Fee (See Chart)	600.2529(1)(e)	Required ⁸	\$20	Yes ³	\$10 Funding Unit \$10 State Court Fund
Writ of Garnishment, Attachment, Execution, or Judgment Debtor Discovery Subpoena	600.2529(1)(h)	Required	\$15	Yes ³	Funding Unit

¹ Waivable for civil fees means waived or suspended pursuant to statute or court rule. For criminal and juvenile cases, waivable means dischargeable or payment alternatives may be used in lieu of payment.

² MCR 3.214(D) states that there is no fee for registering (only) a foreign custody determination under [MCL 722.1304](#). The fee applies to all other new UCCJEA actions. [MCL 552.2313\(1\)](#) prohibits charging a UIFSA petitioner filing fees or other costs. No filing fees are required for the commencement of a paternity action pursuant to [MCL 722.727](#). No filing fees are required for filing a child protective action or a delinquency action under section 2 of chapter XIIA of the probate code of 1939, 1939 PA 288, [MCL 712A.2](#), or under the young adult voluntary foster care act, [2011 PA 225](#), MCL 400.641 to 400.671. [MCL 600.2529\(8\)](#)

³ Fees can be waived or suspended pursuant to [MCL 600.2529\(5\)](#) or MCR 2.002. If the court waives payment of a fee for commencing a civil action because the court determines that the party is indigent or unable to pay the fee, the court shall also waive payment of the electronic filing system fee. [MCL 600.1986\(3\)](#)

⁴ "Civil action" means an action that is not a criminal case, a civil infraction action, a proceeding commenced in the probate court under section 3982 of the estates and protected individuals code, 1988 PA 386, MCL 700.3982, or a proceeding involving a juvenile under chapter XIIA of the probate code of 1939, 1939 PA 288, MCL 712A.1 to 712A.32. MCL 600.1985(c). It also excludes the following case types: AH,AR, AE, AV,AX, CC (if filed by city or county attorney),DP (mother receiving state aid or prosecutor filing), DS (mother receiving state aid), ID,NB,PW,PH,PJ,PP,UD,UE,UF,UI,UM,UN,UT,UW,VF,VP. The electronic filing system fee does not apply to appeals. See also [SCAO Administrative Memorandum 2016-02](#).

⁵ A party that is a governmental entity is not required to pay an electronic filing system fee. [MCL 600.1986\(4\)](#)

⁶ Attorney General, Department of Treasury, Department of Human Services, State Public Administrator, or Administrator of Veterans Affairs of the United States Veterans Administration or agencies of county government are all exempt. [MCL 600.1027\(2\)](#)

⁷ Not required for appeals from the Michigan Employment Security Board of Review. [MCL 421.31](#)

⁸ In conjunction with an action brought under [MCL 600.2950](#) or [600.2950a](#), a motion fee shall not be collected for a motion to dismiss the petition, a motion to modify, rescind, or terminate a personal protection order, or a motion to show cause for a violation of a personal protection order. A motion fee shall not be collected for a motion to dismiss a proceeding to enforce a foreign protection order or a motion to show cause for a violation of a foreign protection order under [MCL 600.2950h](#) to [600.2950m](#). A motion fee shall not be collected for a request for a hearing to contest income withholding under section 7 of the Support and Parenting Time Enforcement Act. [MCL 600.2529\(e\)](#)

FRIEND OF THE COURT RELATED FEES					
Fee or Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable	Distribution
Custody and Parenting Time Fee in an action in which custody or parenting time of minor children is to be determined	600.2529(1)(d)(i)	Required	\$80 ⁹	Yes ¹⁰	Friend of the Court Fund
Support Fee in an action in which support of minor children is to be determined	600.2529(1)(d)(ii)	Required ¹¹	\$40 ⁹	Yes ¹⁰	Friend of the Court Fund
Order of Filiation Fee	722.717(4) 333.2891(9)(a)	Required	\$59	No	\$9 Funding Unit \$50 Department of Community Health
Friend of the Court Service Fee ¹² (non-IV-D services)	600.2538(1)	Required	\$3.50 per month ¹³	No	\$2.25 Funding Unit \$1.00 State Court Fund \$0.25 Attorney General's Operations Fund
Bench Warrant Costs - Support	552.631(3)	Required, except for good cause shown on record	Costs of hearing, issuance of warrant, arrest, and any later hearings	Yes	50% Friend of the Court Fund 50% County Treasurer for Law Enforcement Agency
Bench Warrant Costs – Parenting time violations	552.644(5)	Required, except for good cause shown on record	Costs of hearing, issuance of warrant, arrest, and any later hearings	No ¹⁴	50% Friend of the Court Fund 50% County Treasurer for Law Enforcement Agency
Fines – Contempt in support proceedings	552.633(2)(g)	Discretionary	\$100 maximum	Yes	Friend of the Court Fund

⁹ To be paid at the time of filing.

¹⁰ Can be waived or suspended pursuant to [MCL 600.2529\(6\)](#) and MCR 2.002. If the person filing an action under subsection (1)(d) is a public officer acting in his or her official capacity, if the order is submitted with the initial filing as a consent order, or other good cause is shown, the court shall order the fee under subsection (1)(d) waived or suspended.

¹¹ This fee does not apply if Custody and Parenting Time Fee for custody or parenting time is paid.

¹² FOC service fees are collected and distributed by the state MISDU.

¹³ Payable monthly, quarterly, or semiannually as required by the friend of the court.

¹⁴ Costs ordered under subsection (5) is a judgment at the time the order is entered. [MCL 552.644\(7\)](#)

FRIEND OF THE COURT RELATED FEES

Fee or Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable	Distribution
Fines – Contempt for parenting time violations	552.644(2)(d)	Discretionary	\$100 maximum	No ¹⁵	Friend of the Court Fund
Sanction – Parenting time disputes (against party acting in bad faith)	552.644(6)	Required	\$250 max for 1 st time \$500 max for 2 nd time \$1000 max for subsequent times	No ¹⁶	Friend of the Court Fund
Driver License Clearance Fee (FOC suspensions)	257.321c(3)(b)	Required	\$45	No	\$15 Secretary of State \$30 Friend of the Court Fund

¹⁵ A fine ordered under subsection (2) is a judgment at the time the order is entered. [MCL 552.644\(7\)](#)

¹⁶ A sanction ordered under subsection (6) is a judgment at the time the order is entered. [MCL 552.644\(7\)](#)

CRIMINAL ASSESSMENTS

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	Distribution
Fines	Underlying statute of the offense 769.1k(1)(b)(i) OR As otherwise authorized under: 750.503 750.504 771.3(2)(b)	Either – as reflected in authorizing statute	As reflected in authorizing statute; When not fixed by underlying statute of the offense: \$500 maximum for misdemeanor \$5000 maximum for felony	No if required, otherwise yes	County Treasurer for Libraries
Court Costs	445.377(1) 750.159j(2) 769.1k(1)(b)(ii) 769.1k(1)(b)(iii)	Discretionary	As reflected in authorizing statute; Costs under MCL 769.1k(1)(b)(iii) must be reasonably related to actual costs incurred without separately calculating those costs involved in a particular case. Actual costs include, but are not limited to, salaries and benefits for relevant court personnel, goods and services necessary for the operation of the court, and necessary expenses for the operation and maintenance of court buildings and facilities.	Yes	Funding Unit
Costs of Prosecution	Underlying statute of the offense 771.3(2)(c)	Either – as reflected in authorizing statute	Costs are limited to expenses specifically incurred in prosecuting the defendant ¹⁷	No if required, otherwise yes	Presumably the unit of government that incurred the costs
Attorney Fees	MCR 6.005(C) 769.1k(1)(b)(iv)	Discretionary		Yes	Funding Unit
Appeals to Circuit Court (civil or criminal cases)	600.2529(1)(b)	Required ¹⁸	\$150	Yes ³	\$31 Funding Unit \$119 Civil Filing Fee Fund

¹⁷ “When authorized, the costs of prosecution imposed ‘must bear some reasonable relation to the expenses actually incurred in the prosecution.’” *People v Dilworth*, 291 Mich App 399, 401 (2011) (citation omitted). “Furthermore, those costs may *not* include ‘expenditures in connection with the maintenance and functioning of governmental agencies that must be borne by the public irrespective of specific violations of the law.’” *Id.* at 401 (citation omitted). The trial court record must “set[] forth [the] basis for [the] computation [of costs]. . . [and must] disclose an adequate basis therefor.” *People v Wein*, 382 Mich 588, 592 (1969).

¹⁸ Not required for appeals from the Michigan Employment Security Board of Review. [MCL 421.31](#)¹⁹ A probationer not in willful default of payment may petition the court for remission of any unpaid portion of minimum state cost, pursuant to [MCL 799.3\(6\)\(b\)](#).

CRIMINAL ASSESSMENTS					
Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable ¹	Distribution
Minimum State Cost	769.1j(1) 769.1k(1)(a) 771.3(1)(g)	Required if two other assessments are ordered	Minimum amounts assessed per count, based upon conviction: \$50 – misdemeanor \$68 – felony	No ¹⁹	Justice System Fund
Crime Victim's Rights Assessment	771.3(1)(f) 780.905	Required for felony or misdemeanor convictions	One assessment per case, based upon conviction: \$75 – misdemeanor \$130 – felony	No	90% Crime Victim's Rights Fund 10% Funding Unit
Restitution	750.543x 769.1a(2) 769.3 769.34(6) 771.3(1)(e) 780.766(2) 780.826(2)	Required	Required to order <u>each</u> defendant to make full restitution. Since <u>each</u> defendant is required to pay full restitution but should not pay more than the full amount of restitution, the defendants are jointly and severally liable for the entire restitution amount.	No	Victim or Crime Victim's Rights Fund if victim cannot be located or refuses to claim restitution ²⁰
Reimbursement	750.543x 769.1f 769.1g 769.1k(1)(b)(vi)	Either – as reflected in authorizing statute	Reimbursement limited to expenses identified in MCL 769.1f and 769.1g	No	Unit(s) of government named in the order
Driver License Clearance Fee	257.321a(5)(b)	Required	\$45	No	\$15 Secretary of State \$15 Juror Compensation Reimbursement Fund \$15 Funding Unit
DNA Assessment	28.176(5)	Required	\$60	Yes ²¹	10% Funding Unit 25% Law enforcement agency that collected the DNA sample 65% to state treasurer for deposit in the justice system fund

CRIMINAL ASSESSMENTS

¹⁹ A probationer not in willful default of payment may petition the court for remission of any unpaid portion of minimum state cost, pursuant to [MCL 771.3\(6\)\(b\)](#).

²⁰ Restitution disbursements to victims should be made at least once a month. If a person entitled to receive restitution that the court has collected cannot be located, refuses to claim it from the court within two years of being eligible to do so, or refuses to accept the restitution, the court must remit the unclaimed amount to the Crime Victim's Rights Fund on its monthly transmittal to the state.

²¹ Court may suspend all or part of the assessment if it determines that the individual is unable to pay the assessment. [MCL 28.176\(7\)](#)

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable ¹	Distribution
20% Late Penalty	600.4803(1)	Required	20% of amount owed, excluding restitution; assessed 56 days after due date	Yes	Funding Unit
Costs to Compel Appearance	769.1k(2)	Discretionary		Yes	Funding Unit

JUVENILE ASSESSMENTS

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	Assessed to	Distribution
Fines	712A.18(1)(j) Underlying ordinance or law of the offense	Discretionary	As reflected in authorizing ordinance or law	Yes	Juvenile	Statute Violation – County treasurer for libraries Ordinance Violation - 1/3 to political sub. whose ordinance was violated; 2/3 to funding unit
Minimum State Cost	712A.18(1)(b) 712A.18(18) 712A.18m(1)	Required if two other assessments are ordered	Minimum amounts assessed per count, based upon adjudication: \$50 – misdemeanor \$68 – felony	No ²²	Juvenile	Justice System Fund
Crime Victim’s Rights Assessment	712A.18(12) 780.905(3)	Required if offense adjudicated is a felony or misdemeanor	One assessment per dispositional order, based upon adjudication: \$25 for felony or misdemeanor	No	Juvenile	90% Crime Victim’s Rights Fund 10% Funding Unit
Restitution	712A.18(7) 712A.30(2) 712A.30(15) 780.766(15) 780.794(2) 780.794(15)	Required	Required to order <u>each</u> juvenile to make full restitution. Since <u>each</u> juvenile is required to pay full restitution but should not pay more than the full amount of restitution, the juveniles are jointly and severally liable for the entire restitution amount.	No – Juvenile Yes – Parent(s)	Juvenile Parent(s) having supervisory responsibility for the juvenile at the time of the acts upon which an order of restitution is based	Victim or Crime Victim’s Rights Fund if victim cannot be located or refuses to claim restitution ²³

²² A juvenile not in willful default of payment may petition the court for remission of any unpaid portion of Minimum State Cost, pursuant to [MCL 712A.18\(19\)](#).

²³ Restitution disbursements to victims should be made at least once a month. If a person entitled to receive restitution that the court has collected cannot be located, refuses to claim it from the court within two years of being eligible to do so, or refuses to accept the restitution, the court must remit the unclaimed amount to the Crime Victim’s Rights Fund on its monthly transmittal to the state.

JUVENILE ASSESSMENTS

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	Assessed to	Distribution
Reimbursement for cost of care and services	712A.18(2) 712A.18(3) 769.1(7)	Required for cost of care Discretionary for cost of service pursuant to MCL 712A.18(3)		Yes	Juvenile Parent(s) Guardian Custodian	Funding Unit: 25% to offset administrative cost of collections ²⁴ 75% Child Care Fund divided in same ratio to county, state, and federal government that participate in cost of care
Attorney Fees	712A.18(5) 769.1(8)	Discretionary		Yes	Juvenile Parent(s) Guardian Custodian	Funding Unit
20% Late Penalty	600.4803	Required	20% of amount owed, excluding restitution and cost of care; assessed 56 days after due date	Yes	Juvenile Parent(s) Guardian Custodian	Funding Unit
DNA Assessment	28.176(5)	Required	\$60	Yes ²⁵	Juvenile	10% Funding Unit 25% Law enforcement agency that collected the DNA sample 65% to state treasurer for deposit in the justice system fund

²⁴ Child support collected for a child in foster care is not reimbursement pursuant to [MCL 712A.18](#). See SCAO Administrative Memorandum 2008-01.

²⁵ Court may suspend all or part of the assessment if it determines that the individual is unable to pay the assessment. [MCL 28.176\(7\)](#)

GENERAL FEES AND ASSESSMENTS

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	Distribution
Interpretation Costs	MCR 1.111(F)(5)	Discretionary	Party must be financially able to pay pursuant to MCR 1.111(A)(3)	Yes	Funding Unit
NSF Check Costs	MCR 8.106(E)	Discretionary		Yes	Funding Unit

NOTE: Courts can only assess what is authorized by statute or court rule. Unless otherwise provided by statute, there is no authority for a court to impose any costs on a criminal defendant if he or she is not convicted of a crime or if an order of disposition is not entered (for example, consent calendar and diversion cases).

ALLEGAN COUNTY ONSITE PROGRAM FEE SCHEDULE

AMINISTRATIVE FEE (for refund of services requested but not performed)		\$10.00
CAMPGROUND (annual licensing inspection fee)	DOES NOT INCLUDE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY FEES	\$225.00
TEMPORARY CAMPGROUND (licensing and inspection fee)		\$225.00
POOL INSPECTION FEE		\$225.00
PRELIMINARY PLAT REVIEW		\$700.00 + per site fee of \$20.00
RAW LAND EVALUATION/SOIL EVALUATION (per site)		\$225.00
FILING FEE FOR APPEAL OF DENIED SEWAGE DISPOSAL SYSTEM PERMIT		\$300.00
HOUSE NUMBERING FEE <u>PER UNIT</u> – applicable only for multiples (lots, units, etc.)		\$5.00
MINING: GRAVEL/SAND PITS (annual inspection fee – good for 1 year)		\$550.00

MDHHS INSPECTION	On Site Wastewater and Water Supply (with samples)	\$229.00
	General Sanitation and Onsite Wastewater (municipal water supply)	\$200.00

RESIDENTIAL EVALUATION/HOOK TO EXISTING (on-site sewage and/or water well system)	Water & Sewage (includes water sample fees)	\$275.00
	Well only (includes water sample fees)	\$225.00
	Septic only	\$225.00

COMMERCIAL EVALUATION/HOOK TO EXISTING (on-site sewage and/or water well system)	Water & Sewage (includes water sample fees)	\$350.00
	Well only (includes water sample fees)	\$300.00
	Septic only	\$300.00

RESIDENTIAL ON-SITE SEWAGE DISPOSAL SYSTEM CONSTRUCTION PERMIT NEW & REPLACEMENT (includes soil evaluation)	Single/Two Family	\$325.00
	Three/Four Family	\$350.00
	Alternative/Advanced Treatment	\$530.00
	Additional Site Visit Fee	\$95.00

COMMERCIAL ON-SITE SEWAGE DISPOSAL SYSTEM CONSTRUCTION PERMIT NEW & REPLACEMENT (includes soil evaluation)	Less than 1,999 gallons/day capacity	\$400.00
	2,000 – 4,999 gallons/day capacity	\$550.00
	5,000 – 9,999 gallons/day capacity	\$700.00
	10,000 – 19,999 gallons/day (Community System)	\$850.00
	Alternative/Advanced Treatment	\$1,000.00

WATER WELL CONSTRUCTION PERMITS NEW & REPLACEMENT (does not include water samples)	Residential & Type III	\$275.00
	Type II (Non-Community Water Supply)	\$500.00
	Resampling Fee (includes bacteria water sample fee only)	\$125.00
	Additional Site Visit Fee	\$95.00

SOIL EROSION & SEDIMENTATION CONTROL PERMIT FEES (includes all inspections for 1 year from date permit issued)	Commercial 1Year	\$1,285.00
	Commercial 6 Month Renewal	\$550.00
	Commercial Utility Maintenance	\$350.00
	Residential 1 Year	\$900.00
	Residential 6 Month Renewal	\$400.00
	Residential Outbuilding 6 Month	\$420.00
	Residential Waiver	\$75.00

NOTICE: Fees for each permit will be doubled if construction starts before a permit is obtained.

Allegan County Health Department
3255 122nd Avenue, Suite 200
Allegan MI 49010
Phone: (269) 673-5415

2020 FOOD FEE SCHEDULE

FIXED FOOD SERVICE ESTABLISHMENTS + State Fee	County Fee	State Fee	Total
Fixed Food, Profit	\$430.00	\$30.00	\$460.00
Fixed Food, Tax Exempt/Non-Profit	\$325.00	\$30.00	\$355.00

MOBILE UNITS + State Fee	County Fee	State Fee	Total
Unit that returns to a fixed location commissary every 24 hours.	\$135.00	\$30.00	\$165.00

Note: Individuals who hold a Veteran's License, under authority of Act 309 PA 1921. Check with this department regarding fees.

FOOD LICENSE LATE FEES (DUE April 30 of each year)	County Fee	Total
May 1-15	\$75.00	\$75.00
After May 15	\$165.00	\$165.00

SPECIAL TRANSITORY FOOD UNIT (STFU) STATE MANDATED FEES	County Fee	State Fee	Total
License Fee	\$111.00	\$44.00	\$155.00
Non-Profit License Fee	\$111.00	\$5.00	\$116.00
Inspection Fee (Submitted with Notice of Intent at least 4 days prior to start operation)			\$90.00

TEMPORARY LICENSES + State Fee	County Fee	State Fee	Total
License and field evaluation	\$125.00	\$9.00	\$134.00
Less than 10 day notice: Late Fee Additional \$85.00	\$210.00	\$9.00	\$219.00
Less than 48 hour notice: Late Fee Additional \$120.00	\$245.00	\$9.00	\$254.00
License and field evaluation, Non-Profit	\$105.00	\$5.00	\$110.00
Less than 10 day notice: Late Fee, Non-Profit Additional \$70.00	\$175.00	\$5.00	\$180.00
Less than 48 hour notice: Late fee, Non-Profit Additional \$100.00	\$205.00	\$5.00	\$210.00

ENFORCEMENT FEES	TOTAL
Increased Frequency Evaluations and second and all subsequent follow up re-evaluation	\$170.00
Administrative Review	\$330.00
Office Conference	\$385.00
Informal Hearing	\$625.00
Formal Hearing	\$920.00

EXISTING ESTABLISHMENT SITE REVIEW	Total
Site review of an existing establishment for a change of use, change of owner and or change of operation. (Includes existing establishment walk through, equipment and standard operation procedures review – can be applied to the plan review fee) Non-Profit establishments are exempt.	\$270.00

PLAN REVIEW FEES – All fees will be doubled for starting construction without prior written approval.	Total
Special Transitory Food Unit (STFU) Plan Review OR Existing Unit Evaluation	\$240.00
Remodel – Existing Establishment	\$400.00
Construction - New Food Service Establishment	\$400.00

2020 Fee schedule approved by the Allegan County Commissioners on January 23, 2020.
State Fees based on State memo corrected on 1/23/2020

EFFECTIVE DATE FEBRUARY 1, 2020