

Allegan County Board of Commissioners



County Services Building
3283 – 122nd Avenue
Allegan, MI 49010
269-673-0203 Main Office
269-686-5331 Main Fax
<http://www.allegancounty.org>

Jim Storey, Chairperson
Gale Dugan, Vice Chairperson

BOARD PLANNING SESSION-AGENDA

Thursday, September 24, 2020, @ 9:00AM

Virtual Meeting - Connectivity Instructions **Attached**

DISTRICT 1
Dean Kapenga
616-218-2599
dkapenga@
allegancounty.org

9:00AM

CALL TO ORDER:

ROLL CALL:

OPENING PRAYER: Commissioner Jim Storey

PLEDGE OF ALLEGIANCE:

PUBLIC PARTICIPATION:

ADDITIONAL AGENDA ITEMS:

APPROVAL OF AGENDA:

DISTRICT 2
Jim Storey
616-848-9767
jstorey@
allegancounty.org

DISTRICT 3
Max R. Thiele
269-673-4514
mthiele@
allegancounty.org

DISCUSSION ITEMS:

1. 2021 Budget/Commissioner Inquiries
2. Courthouse Project Update/Signage
3. Administrative Update

DISTRICT 4
Mark DeYoung
616-318-9612
mdeyoung@
allegancounty.org

OTHER ITEMS:

PUBLIC PARTICIPATION:

ADJOURNMENT: Next Meeting—Thursday, October 8, 2020, 3:00PM @ **BOARD ROOM - COUNTY SERVICES BUILDING, COUNTY SERVICES COMPLEX.**

DISTRICT 5
Tom Jessup
269-637-3374
tjessup@
allegancounty.org

DISTRICT 6
Gale Dugan
269-694-5276
gdugan@
allegancounty.org

DISTRICT 7
Rick Cain
269-744-7918
rcain@
allegancounty.org

Mission Statement

“The Allegan County Board of Commissioners shall plan, develop, and evaluate the necessary policies and resources to ensure our county continues to progress and prosper”



Allegan County Board of Commissioners



Allegan County Board of Commissioners

Meeting

September 24, 2020 @ 9:00a

September 24, 2020 @ 1:00p

Connecting via Zoom Webinar



Allegan County
3283 122nd Ave
Allegan, MI 49010

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STEP 1: Connect to the Zoom Site

- OPTION 1: Telephone

- Call (929) 205-6099 -or- (312) 626-6799 -or- (253) 215-8782
- Type in Meeting ID: 827 6207 9589, then #, then # again
- Type in Meeting Password: 92420, then #

- To raise your hand to speak, press *9
- To Mute and Unmute, press *6

<STOP here>

You do not have to continue reading the rest of the instructions.

- OR -

- OPTION 2: Web browser

- Open Internet Explorer or Chrome
- Navigate to <https://zoom.us/j/82762079589>
- Meeting Password: 92420

<Continue with the rest of the instructions>

STEP 2: Enter registration information

The screenshot shows a web browser window with the URL `zoom.us/webinar/register/WN_YneHxuk_SjqfnMwchbtJEg`. The page title is "Webinar Registration".

Registration details:

- Topic: BOC Meeting - 4/9/2020
- Time: Apr 9, 2020 01:00 PM in Eastern Time (US and Canada)

Registration form fields (marked as required with an asterisk):

- First Name *
- Last Name *
- Email Address *
- Confirm Email Address *

Security and completion elements:

- I'm not a robot (reCAPTCHA)
- Join Webinar in Progress (button)
- reCAPTCHA challenge: Select all images with [object]

Footer navigation links:

- About: Zoom Blog, Customers, Our Team, Why Zoom, Features, Careers, Integrations, Partners, Investors
- Download: Meetings Client, Zoom Rooms Client, Browser Extension, Outlook Plug-in, Lync Plug-in, iPhone/iPad App, Android App
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STEP 3: This Window will appear when connected.



STEP 4: Adjust audio settings (if needed)

1

Select a Speaker
✓ Remote Audio
Same as System
Test Speaker & Microphone...
Leave Computer Audio
Audio Settings...

2

Settings

Speaker: Test Speaker, Remote Audio

Output Level: [Slider]

Volume: [Slider]

Microphone: Test Mic

Input Level: [Slider]

Volume: [Slider]

Automatically adjust volume

Use separate audio device to play ringtone simultaneously

Automatically join audio by computer when joining a meeting

Mute my microphone when joining a meeting

Press and hold SPACE key to temporarily unmute yourself

Sync buttons on headset

Advanced

Economic Development — Greg King, Director
ADMINISTRATIVE REPORTS:

CONSENT ITEMS:

1. Motion to approve of claims paid and to incorporate into proceedings of the Board (3/20/20 & 3/27/20)

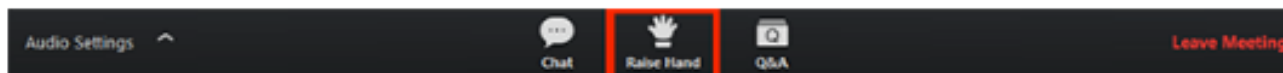
Chat Raise Hand Q&A

STEP 5: Raise hand to be recognized to speak.

- Once “Raise Hand” is clicked, the Board Chairperson will receive notice and may UNMUTE your microphone when ready and verbally recognize you to speak.

On bottom of screen.

1. Click **Raise Hand** in the Webinar Controls.



2. The host will be notified that you've raised your hand.
3. Click **Lower Hand** to lower it if needed.



STEP 6: To leave the meeting

The screenshot displays a Zoom meeting interface. At the top, a green banner reads "You are viewing Allegan County Administration's screen" with a "View Options" dropdown. The main content is a document viewer showing a Microsoft Word document titled "BOC20200409_agenda [Compatibility Mode] - Word". The document header includes the "Allegan County Board of Commissioners" logo and contact information for Jim Storey and Gale Dugan. The agenda items listed are:

- DISTRICT 1** (Dean Kapenga): Virtual Meeting – Connectivity Instructions **Attached**
- DISTRICT 2** (Jan Storey)
- DISTRICT 3** (Max R. Thiele)
- DISTRICT 4** (Mark Drayton)

The central agenda items are: IPM, CALL TO ORDER, ROLL CALL, OPENING PRAYER, PLEDGE OF ALLEGIANCE, COMMUNICATIONS: Attached, APPROVAL OF MINUTES: Attached, PUBLIC PARTICIPATION, ADDITIONAL AGENDA ITEMS, APPROVAL OF AGENDA, PRESENTATIONS, PROCLAMATIONS, INFORMATIONAL SESSION: Attached, ADMINISTRATIVE REPORTS, and CONSENT ITEMS.

At the bottom of the Zoom window, there is a control bar with "Audio Settings", "Chat", "Raise Hand", "Q&A", and a red "Leave Meeting" button. A large blue arrow points to the "Leave Meeting" button.



MEMO

TO: Board of Commissioners

DATE: September 24, 2020

RE: **FY2021 Draft Proposed Budget**

I am pleased on behalf of our administrative teams and the collective organization to present the FY2021 draft proposed budget for your consideration. This document comes as a result of the outstanding work and efforts of the County's administrative teams led by Vickie Herzberg, Lorna Nenciarini, Steve Sedore, Dan Wedge in addition to many other service area leaders. In normal years, the County team of all leaders and supporting staff contribute to the budget process; this year, their assistance was even more important as we respond to the challenges created by the COVID-19 pandemic. Financially, the upcoming year is planned to maintain a stable level of service and operations, while striving to manage an unstable revenue picture. The budget reflects our commitment to our largest asset, the County employees that are responsible for ensuring that the County continues to progress and prosper. 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. Each year the Board reviews and adopts the Budget Policy which provides general direction and specific parameters for the development of a recommended budget. The Board also establishes personnel compensation parameters which impacts the majority portion 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.

Notwithstanding the high degree of engagement and direction Administration seeks from the Board, process improvement is always a focus. As such, 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 pages that follow address the high-level issues that are included in the budget numbers. The two Board meetings in September also provide opportunity to address Board concerns. To stay on track with the timeline adopted in the Budget Policy, a Resolution to establish a Public Hearing on the budget will be included in the packet for the meeting of September 24, with the Hearing date set for October 8. October 8 is also the target date for adoption of the FY 2021 budget.

Operating Budgets

For the fifth year in a row, expense operating budgets remained materially consistent from 2020 to 2021, without across-the-board reduction and with some allowances made for inflationary items such as utility and software maintenance increases. Revenues are substantially lagging the 2% to 4% increase we would have expected absent the impact of COVID-19.

General Fund

	2020 Budget	2021 Proposed	Percent Change
Property Tax	23,810,565	24,656,612	3.6%
Fees/Charges for Services	3,924,217	3,542,052	-9.7%
Interest/Rents	743,844	491,744	-33.9%
Budget Stabilization	-	-	0.0%
Other Revenue	<u>5,376,125</u>	<u>5,356,704</u>	<u>0.0%</u>
Total Budgeted Revenues	33,854,751	34,047,112	0.6%
General Fund Expenditures			
Personnel	21,187,112	22,491,960	6.1%
Operational	7,722,869	7,749,711	0.3%
Transfer Out	<u>4,944,770</u>	<u>5,201,769</u>	<u>5.2%</u>
UAL Debt Service (included above)	976,840	976,840	0.0%
Contingency (included above)	516,270	516,270	0.0%
Total Budgeted Expenditures	33,854,751	35,443,440	4.7%

Items of Note – General Fund

Revenues

- Property Tax:** This category as a whole, which includes Trailer Tax and Industrial Facilities Tax, in addition to Real and Personal Property Tax, is anticipated to increase by 3.6%. Focusing on Real and Personal Property Tax, 2020's taxable value increased by almost 5%; 2021's taxable value is projected to grow by 3.8% (1.3% CPI, plus 2.5% growth) over 2020's expected collections. This equates to a \$750,000 budget increase. If 2021 were to perform closer to 2020's 5% rate, an additional \$350,000 could be realized. The estimation of CPI has increased by 0.27%, due to strong increases in food prices in June and July. This increase returns an additional \$72,000 in Property Tax revenue.
- Personal Property Tax/Local Community Stabilization Act:** This line, which is not included in the Property Tax category above, continues to be budgeted at \$1,000,000 for 2021. The County has received approximately \$1.2 million in previous fiscal years. As the funding formula and total amount to be allocated among units is subject to legislative action, it is recommended to maintain a conservative budget for this line.
- District Court Fines and Fees:** This category is included in the Fees/Charges for Services category above. As explained in earlier revenue analyses, it is difficult to forecast the revenues that have been permanently lost (reduced traffic infractions in April

of 2020, for instance) versus revenue that is delayed (defendants are being given more time to make payments, and enforcement efforts are curtailed at the present). As such, revenues are projected to decrease by \$370,000, or 17%. Circuit Court revenues do not show the same volatility.

- *Interest/Rents:* The County acts as a landlord for several agencies, such as the Department of Health and Human Services, Michigan Works, and ACLAC. The rent paid by the DHHS for the use of the Human Services Building is planned to decrease by \$245,000, as bond principal and interest will no longer be included.
- *MERS DC Forfeiture Account:* If participants in the County’s Defined Contribution retirement plan leave before they are fully vested, the County’s retirement contributions revert to the County. These funds may only be used to fund future County retirement contributions. In the 2019 budget process, it was recommended to use \$125,000 annually, over the next four years, to consume the approximate \$450,000 balance. The 2021 budget process will be year three of the strategy. At the end of the four years there will be a gap if revenue does not grow sufficiently. Such a gap would be made up through allocation of Budget Stabilization Funds unless able to be derived elsewhere.
- *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. This has been the case for the past decade as demonstrated in the following table.

Year	Beginning Balance	Transfers In	Transfers Out	Ending Balance	Maximum Funding
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	yes
2012	4,613,634	680,439	750,000	4,544,073	yes
2013	4,544,073	806,277	567,440	4,782,910	yes
2014	4,782,910		323,811	4,459,099	yes
2015	4,459,099	555,149	808,185	4,206,063	no
2016	4,206,063	282,005	500,000	3,988,068	yes
2017	3,988,068	641,172	725,967	3,903,273	yes
2018	3,903,273	672,218	874,919	3,700,572	yes
2019	3,700,572	900,924	695,000	3,906,496	yes
2020	3,906,496	752,411	-	4,658,907	yes

If left unadjusted, the General Fund would experience an approximate \$1.4 million deficit largely due to decreased revenue, a degree of which is in connection with the COVID-19 pandemic. Typically, use of Budget Stabilization Fund dollars would be suggested to cover a portion of this amount. Because 2021 will feel the continued effects of the COVID-19 pandemic, a new method is being proposed – one which utilizes the CARES Act funding the County should receive in 2020.

Annually, shortly after the presentation of the audit, the amount of General Fund fund balance that is in excess of 11% is distributed to the Budget Stabilization Fund, then the PTO Liability Fund, and finally, the Debt Sinking Fund. As the table shows below, the majority of the fund balance generated in 2020 is expected to be related to COVID-19 activity – both revenues and expenditures. Applying these funds to the 2021 budget, and potentially subsequent budgets, not only adjusts the General Fund to be balanced but also results in an appropriate use of the reimbursements received to sustain services during the pandemic.

2020 Projected Operational Results	
Increased Revenue: PSPHPRP Grant	1,402,304
Increased Revenue: CLRGG Grant	825,000
Excluding TaxRev Transfer, 1.6%	
reduced income compared to July 2019	(554,763)
Tax Reversion Transfer In unlikely	(200,000)
Decreased Expenditure: Contingency	516,270
Decreased Expenditure: Travel/Training	138,000
Excluding Travel & Contingency, 2.3%	
reduced spending compared to July 2019	768,585
	2,895,396

A three-year “COVID-19 Distribution” method is proposed. At the conclusion of the 2020, 2021, and potentially 2022 audits, dollars in excess of the required 11% fund balance would be distributed to the Budget Stabilization and PTO Funds, as usual. Next, rather than increasing the Debt Sinking Fund, the remaining dollars would be held *in the General Fund*, in a COVID-19 Fund Balance Reserve account. These dollars would be available, upon Board authorization, to smooth out future years’ COVID-19 challenges.

- *Transfer In from Tax Reversion Fund:* For a number of years, and currently, the Budget Policy directs a \$200,000 transfer to the General Fund, from Tax Reversion Funds. As such, the 2021 budget does include a \$200,000 Transfer In. This transfer did not occur in 2018 and 2019, and does not look likely in 2020. The County Treasurer has indicated that she would prefer that this transfer not be planned, due to outstanding litigation.

Expenditures

- **Personnel:** The overall General Fund personnel increase of 6.1% includes:
 - step increases that range from 2.29% to 3.35% depending upon where an employee may be within the wage table,
 - the Board approved 2% across-the-board wage adjustment,
 - health care increase of 3.3%,
 - MERS Defined Benefit Contribution increase, and
 - approved personnel position changes.
- **Health Care Costs:** In accordance with P.A. 152 (“Hard Cap”) directives, a 3.3% increase has been budgeted for health care (medical, dental, and vision) costs.
- **MERS Defined Benefit Contributions:** As anticipated, the County’s required MERS contribution has increased from \$540,000 to \$830,000. This cost is typically spread among the remaining active employees in that plan. Between the shrinking employee base, due to retirements, and the increased dollars that need to be allocated, individual fringe rates would be too high to be accepted by granting sources. Thus, costs were spread on the same rate as 2020, and a \$290,000 lump-sum payment has been added to the budget, right next to the UAL Bond payment.
- **Mid-2020 Personnel Changes:** During the first Board meeting in August, the Board authorized the County Administrator to immediately create, fill or change the following positions coterminous with the external funding source or materially consistent with the reallocated funding sources described:

<i>Dept</i>	<i>Position Request</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>5 Year Total</i>	<i>Recommendation</i>
Fully Funded review in August								
Circuit Court - Cheever	Reclass Part-time Treatment Specialist to Full-time							Completed - Board Previously Updated
Admin.	New Administrative Legal Counsel	96,666	101,449	106,418	111,671	116,534	532,738	Reallocating existing legal contractual or personnel funds
Clerk	New Part-time Deputy Circuit Court Clerk (25 hours a week)	35,451	36,999	38,616	40,288	42,074	193,428	Utilizing CPL funds
Health	New Epidemiologist	86,077	90,236	94,605	99,209	104,048	474,174	Additional ELPHS funds
Health	New Health Educator	64,346	67,112	70,017	73,036	76,218	350,730	Additional ELPHS funds and reallocation of Personal Health Assistant
Health	Eliminate Public Health Assistant (1/1/2021)	(55,893)	(58,228)	(60,042)	(61,310)	(62,609)	(298,082)	

The timely approval has enabled us to provide more accurate personnel costs at this early stage of the budget review. As such, the changes have already been built into the 2021 recommended budget. These position changes may reflect a personnel increase; however, the increase is offset by changes in the other funding sources. While the exact amounts for each position were not part of the Board’s action and only reflect general estimates subject to final hiring outcomes, the amounts have been included based on a commissioner’s request for illustrative purposes.

- **Legal Counsel:** Consistent with accounting practice, a new Activity (1010.256), “Legal Counsel” has been created. The Legal-Contractual line has been moved from the Board Activity (1010.101) to this new Activity reflecting a reduction in the Board-Legal line item of \$185,000 in the General Fund Expenditures report. The new Activity also houses the Administrative Legal Counsel position that was recently authorized.
- **Janitorial Service:** The Facilities Management budget reflects a janitorial service staffed by full-time and part-time County employees, supplemented by a small

amount of contracted labor, to ensure the level of cleanliness required in today's COVID-19 environment. No further position changes are planned in 2021.

- *Contingencies:* The amount earmarked for unforeseen or emergency expenditures has traditionally been \$200,000. In 2020, the Contingency line was increased to \$516,270. This level has been maintained for 2021, due to COVID-19 uncertainty.

Special Revenue Funds:

	2020 Budget	2021 Draft	Percent Change
Revenue	29,386,389	30,938,191	5.3%
Expense	29,626,546	30,983,481	4.6%
Expense Detail:			
Personnel	12,089,022	12,662,486	4.7%
Operational	11,961,936	12,867,462	7.6%
Capital	3,793,582	3,635,622	-4.2%
Transfer Out	1,782,006	1,817,911	2.0%
Total Expense	29,626,546	30,983,481	4.6%

Items of note – Special Revenue Funds

- *Road Commission Fund:* The Allegan County Road Commission (ACRC) is a separate “component unit” of Allegan County. The ACRC Board is responsible for the development and administration of its annual budget. New for the 2021 budget, the ACRC plans to hold its own public hearing on its budget; thus, no ACRC numbers will be included in the County budget. The County Board of Commissioners will still need to set and adopt the ACRC millage rate next June, when all County millages are authorized.
- *Personnel:* In general the 4.7% increase in Special Revenue personnel is attributable to the same factors as outlined in the General Fund – Personnel section. Specific position changes were approved by the Board during the first Board meeting in August. The positions of Epidemiologist and are listed below and were funded through increased program revenue and reallocation of an existing position
- *Central Dispatch Capital Fund:* In addition to funding Dispatch capital needs, this Fund is responsible for making payments for the Motorola radio system. This is done through a Transfer Out to a debt service fund. A higher-than required payment is budgeted, in an effort to retire the debt three years early.
- *Transportation Fund:* Due to the loss of key contracts, the Transportation Fund has relied on the use of fund balance to maintain reduced service levels. Absent a new funding source, the current level of operations will not be able to be sustained after 2021.
- *Public Improvement (Capital Projects) Fund:* Per the Budget Policy, this Fund receives the first \$1.3 million of State Revenue Sharing (SRS) dollars. While the State has not released its SRS funding plan (that begins on October 1), it is a fairly safe to assume that the funding amount will be less than previous years. Because the total amount that is typically received is in the \$2.2 million range, \$1.3 million may still be collected. The County's annual capital needs are projected to exceed \$1.3 million for the foreseeable future.

- *Local Revenue Sharing Fund:* This Fund’s revenues are derived from the Gun Lake Revenue Sharing Board. The revenues support the County’s Park Operating and Capital Funds, through Transfers Out. While the Fund is not projected to have revenue challenges in 2021, its available fund balance may be significantly depleted as a result of 2020’s operations; specifically, the reduced receipts due to the 2 ½ months of casino closure.
- *Liability Sinking Fund:* Per Budget Policy, this Fund receives the next \$900,000 of State Revenue Sharing dollars (after the first \$1.3 million is directed to Capital), plus 40% of SRS revenue that exceeds \$2.2 million. It is unlikely that 2021’s SRS will reach this level. In addition to the \$900,000 annual set-aside, the Budget Policy proscribes that excess fund balance in the General Fund be distributed to the Budget Stabilization; PTO Liability; and Liability Sinking Fund, in that order. As a result of 2019’s operations, the Liability Sinking Fund will receive a \$1,349,103 contribution, which will boost the total fund balance to \$4.7 million. The total outstanding bond principal is \$22.2 million. As mentioned earlier in this memo, it is proposed that the results of 2020’s General Fund operations be maintained in the General Fund, so that fund balance may balance 2021’s budget.
- *Sheriff (Township/City) Contract Funds:* Local units that desire increased law enforcement services have contracted with the County; the most recent addition being the City of Saugatuck. Historically, each contract was assigned a separate Fund, which has resulted in several small Funds that are unwieldy to manage. It is proposed to merge all Funds into one, with the possible exception of Fund 2806, the Wayland Township Contract Fund. This Fund receives vehicle lease payments, which is unique among the contracts. Absent Board direction to the contrary, the final Fund structure will be designed and implemented, with concurrence from the County’s auditors. This consolidation has been implemented.
- *Child Care Fund:* Wavering from its track record of enacting at least one large funding/accounting change each fiscal year, the State has not announced new changes for the 2021 year. The County has received a Child and Parent Legal Representation (CPLR) grant, as an addition to its base allotment, to ensure that all parties have appropriate representation during trying periods.
 - *Senior Services Millage Fund:* In order to meet increased service levels (no wait lists) and multi-year contract costs, the 2021 budget projects a use of \$239,634 of fund balance.

Grants:

A comprehensive list of anticipated grants is included in this packet. With the exception of Health grants, which require a special Maintenance of Effort calculation, the 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 reduced without fear of losing the underlying grant funds, although service levels, including staffing, may be impacted. In accordance with 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.

Position Changes:

The list of positions requested by Departments during the budget process has been shared with the Board at meetings in July and August, with action taken on a portion of them already. The outstanding requests are as follows:

<u>Dept</u>	<u>Position Request</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>5 Year Total</u>
Additional Appropriation Requested - New Requests for Consideration with 2021 Budgets							
District Court	New Two Full-time Deputy District Court Clerks	121,537	126,733	132,158	137,764	143,745	661,937
FOC	New Bench Warrant Officer	27,566	28,787	30,059	31,426	32,799	150,638
Pros. Attny	Reclass Two IRPT Legal Admin. To Two Full-time Specialists	91,044	95,846	100,943	106,342	111,903	506,079
Additional Appropriation - Previous Requests for evaluation later in 2021							
Pros. Attny	New Two Assistant Prosecuting Attorneys	193,331.76	202,898	212,837	223,341	233,068	1,065,476
Sheriff	New Criminal Sexual Assault Detective	106,566	108,892	111,287	113,725	116,207	556,677
Sheriff	New Domestic Violence Detective	106,566	108,892	111,287	113,725	116,207	556,677
Sheriff	New General Case Detective	106,566	108,892	111,287	113,725	116,207	556,677
Sheriff	New Deputy Sheriff - Road Patrol	81,052	84,669	88,409	92,429	96,469	443,027
	Grand Total	736,749	772,446	809,705	849,124	887,573	4,055,598
Medical coverage assumed to be Family coverage (3.3% known increase for 2021, 3% estimate for future years)							
Assumes a 2% Across the Board Increase 2021-2025							
Totals on this page reflect total compensation (including all benefits)							
Reclasses show the net effect of replacing an approved position with the increased position							

The costs listed for the position requests are wages and benefits only. Additional expenses, such as vehicles for detectives, or office space and technology for staff, have not been included. As referenced in the August 13, 2020, resolution, the requested positions have merit for consideration and are indicative of operational needs that may exist. Based on the written requests submitted by the requestors and the subsequent discussions, the Bench Warrant Officer aside, stated needs are interrelated to other areas and processes. As such, it remains unclear as to whether needs could only be addressed through additional personnel or if some needs are process driven and could be met through technology, contracting or even workflow/scheduling changes. Each requestor has been asked if there are existing funds or services that could be reprioritized to address the position(s) and at current time, no such funds have been identified. Given the 2021 revenue shortfall of approximately \$1.4 million as stated previously, it is not administratively feasible to recommend any additional position changes at this time outside of existing funds. If the Board were to direct a change to advance at this point in the budget, funding would have to be allocated from additional fund balance use or by reprioritization of services/funding.

All requests above are components of the judicial and law enforcement areas. The two areas combined account for over 60% of the General Fund. As these areas represent a strong focus of the tax limitation discussions that have occurred with the Board, it is recommended these requests be revisited after the November 3 election. It is further recommended that the Courts, Prosecutor, Sheriff and Defender meet and review interrelated needs to identify any solutions available using existing resources, or potentially additional resources if funding becomes available.

Capital Projects:

Consistent with the Budget Policy, \$1.3 million in State Revenue Sharing dollars are directed to capital projects in 2021. The needs of the County will exceed that amount in many future years. A full list of projects for 2021 is attached. New this year, a separate document that lists current capital projects that may need to be carried forward into 2021, is included in the budget packet. The proposed Budget Resolution authorizes the continuation of current projects into the next year. This will replace the action that the Board typically authorizes in January of each year.

Since the September 10 Board meeting, a single change was made to the list. The Courthouse Roof Project dollar amount has been updated to reflect the replacement of Section 1, and not Section 3.

Fleet List:

New this year, a list of vehicles, boats, and trailers is included in this budget packet. The intent is to establish the fleet size, and document the original source of funds. 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. It is recommended, and will be offered in the upcoming Budget Policy update, that any increases to the fleet size would require Board action.

Fee Schedule

The Budget Policy requires that the County-wide fee schedule be included with the budget submission to the Board. As such, it is attached. Fees that are set by other entities, such as the State or Federal governments, may differ from those listed. Fees that have been more recently updated may be found on the last pages. The fee methodology that was recently adopted continues to have merit; engaging departments to evaluate the costs of services and capture time studies has unfortunately taken a back seat to the County's COVID-19 pandemic response.

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 600.880c(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)

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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)

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 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

Circuit Court Fee and Assessments Table

March 2016

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 Actions⁴	600.1986(1)(a)	Required ³	\$25	Yes³	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\(e\)](#)

Circuit Court Fee and Assessments Table

March 2016

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\(7\)](#)

Circuit Court Fee and Assessments Table

March 2016

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\(7\)](#)

Circuit Court Fee and Assessments Table

March 2016

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 771.3\(6\)\(b\)](#).

Circuit Court Fee and Assessments Table

March 2016

CRIMINAL ASSESSMENTS					
Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	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\(7\)](#)

Circuit Court Fee and Assessments Table

March 2016

Assessment	Authority (MCL)	Required or Discretionary	Amount Requirements	Waivable¹	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

Circuit Court Fee and Assessments Table

March 2016

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.

Circuit Court Fee and Assessments Table

March 2016

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\(7\)](#)

Circuit Court Fee and Assessments Table

March 2016

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

ALLEGAN COUNTY PARKS / CAMPGROUNDS FEES AND SEASON PASSES CHART

Park / Campground	Daily Vehicle Entrance Fee	Boat Launch Fee	*Overnight Campsite	Horse Trail Day Riding	Senior Campsite Rates 62/Older with ID (ELY LAKE ONLY)	**Season Pass	***Picnic Pavilion Rental		
							Size	Full Day 8am-9pm	Half Day 8am-1:30pm or 2-9pm
Bysterveld Park	None	None	None - Visit the park information page for full list of amenities.			No	110	\$150	\$80
Dumont Lake Park	None	\$6.00	None - Visit the park information page for full list of amenities.			Yes Boat Launch Fees Only	75	\$80	\$50
Gun Lake Park	None	\$3.00 per Gate Entry (\$6 Total)	None - Visit the park information page for full list of amenities.			Yes Cardkey Required Boat Launch Fees	75	\$80	\$50
Littlejohn Lake Park	None	None	None - Visit the park information page for full list of amenities.			No	150	\$160	\$100
New Richmond Park	None	\$6.00	None - Visit the park information page for full list of amenities.			Yes Boat Launch Fees	None - Picnic Tables and Grills Only		
West Side Park	None	None	None - Visit the park information page for full list of amenities.			No	(2) 75	\$80	\$50
Ely Lake Campground	None	No Fee Non-Motor Only	\$17/Night	\$5.00/Horse	\$8.50/Night	Yes Day Ride Horse Trail Fees Only	None - Picnic Tables and Grills Only. Visit the park information page for full list of amenities		
Silver Creek Park and Campground	None	None	\$17/Night	\$5.00/Horse	No	Yes Day Ride Horse Trail Fees Only	Picnic Shelter near Day Ride Area No Charge: First Come/First Served		

*Campsites may be canceled 10+ days prior to camp date minus \$5 non-refundable fee is charged per site reservation

**Season Pass must be permanently adhere to the lower right side of the windshield to be valid

**Season Pass covers the day ride fees for one horse trailer or one boat trailer; DOES NOT cover multiple trailers

***NO REFUNDS on Pavilion Reservations!

***Back to back Pavilion Reservation: 8am - 1:30pm group must clean and vacate the pavilion by 1:30pm

***The person or group reserving the pavilion will be held responsible for restoring the pavilion and area to its original condition

2021 Capital Project List

#2450 CIP Public Improvements Fund			
#	Project Name	Project Description	2021 Appropriation
1	Pavement Repair and Maintenance	Annual pavement repair and maintenance.	\$ 30,000
2	Network Switch Replacement	Replace network switches that are nearing the end of their expected service life.	\$ 25,000
3	Water and Sewer Asset Inventory and Management Plan	Contract with an engineering firm to inventory County's Water and Sewer Infrastructure and develop an Asset Management Plan outlining best practices for routine maintenance and capital replacement of those assets.	\$ 50,000
4	Roof Replacement - Courthouse - Section 1	Retrofit Section 1 of the Courthouse roof - West arm over Prosecuting Attorney's Office which has been experiencing leaks.	\$ 240,000
5	Copier Replacements	Replace copiers that are near the end of their expected service life.	\$ 16,000
6	UPS Replacement - Human Services Building	Replace Uninterrupted Power Supply at the Human Services Building which is near the end of its expected service life.	\$ 65,000
7	Heat Pump Replacement - Courthouse	Replace approximately 13 of the 43 remaining old heat pumps at the Courthouse.	\$ 117,000
8	Vehicles - 1 Facilities Van	Purchase and equip 1 Ford Transit Connect XLT Wagon, equipment included.	\$ 26,000
9	Vehicles - 1 EOC Truck	Purchase and equip 1 Ford F250 4x4 Crew Cab short box truck, old unit will replace EOC van.	\$ 38,000
10	Vehicles - 7 Sheriff patrol vehicles	Purchase 7 utility vehicles suitable for road patrol at approximately \$32,994 per vehicle	\$ 245,000
11	Vehicles - Sheriff Patrol Vehicle Equipment	Purchase and install equipment for patrol vehicles, the 2020 model year requires all new equipment	\$ 77,000
12	Furniture Replacement	Replace furniture that is wearing out.	\$ 30,000
13	LED Lighting Conversion - ACSO	Replace poles, fixtures and bulbs at the Sheriff's Office South and Rear Lots with LEDs to reduce utility costs.	\$ 50,000
14	Scan Civil and Criminal Court Files	Continue effort to scan older records to maintain storage space available for new records.	\$ 40,000
15	District Court Microfilm Scanning	Re-image microfilm to protect it from vinegar syndrome. Also scan microfilm and index it to make an easily accessible digital copy.	\$ 25,000
16	Jury Management Solution	Implement new Jury Management Solution to better manage juror selection and communication.	\$ 50,000
17	Sheriff's Body Camera Solution	Deploy body cameras to Sheriff's Deputies and implement a solution to manage captured video footage.	\$ 140,000
18	Wireless solution for Court Monitors	Deploy solution to enable wireless connection to courtroom monitors and toggle between sources.	\$ 10,000
Total Appropriation			\$ 1,274,000
Target Threshold			\$ 1,300,000
Under Target Threshold by			\$ 26,000

Parks Capital Projects

The following parks projects are to be funded through a Transfer In of up to \$107,000 from the Fund Balance of #2470 – Local Revenue Sharing Fund available to fund Parks Capital and/or Economic Development Initiatives as approved by the Board of Commissioners per Budget Policy parameters to #2450 – Public Improvement Fund as needed to reimburse actual expenditures on the listed projects.

#	Project Name	Project Description	2021 Appropriation
19	Pavement Repair and Maintenance - Various parks	Annual pavement repair and maintenance.	\$ 25,000
20	Restroom Floor Refinishing	Grind worn floors and resurface with a fresh protective coating - Dumont, Littlejohn and West Side Parks.	\$ 20,000
21	Playground Equipment Replacement - West Side	Buy new playground equipment to replace slide and merry-go-round that became unsafe due to age and had to be removed.	\$ 20,000
22	Vehicles - Parks Pick-up Replacement	Purchase and equip 1 Ford F250 4x4 Pick-up Truck, equipment included.	\$ 32,000
23	Purchase Utility Box for F350 Truck	Purchase utility box for F350 to facilitate tool storage and access.	\$ 10,000
Total Appropriation			\$ 107,000

#2465 Child Care Capital

#	Project Name	Project Description	2021 Appropriation
24	Pavement Repair and Maintenance	Annual pavement repair and maintenance.	\$ 5,000
25	AC Equipment Replacement	Air Handling Units for cooling are well past their life expectancy. Initiating a multi-year plan to replace all 7 units starting with the first one in 2021.	\$ 60,000
Total Appropriation			\$ 65,000

#2118 Central Dispatch Capital

#	Project Name	Project Description	2021 Appropriation
26	Pavement Repair and Maintenance	Annual pavement repair and maintenance.	\$ 2,000
27	Tower HVAC Equipment Replacement	Replace HVAC equipment at six tower sites over the next several years with at least one in 2021.	\$ 150,000
28	Phone Server Replacement	Replace Phone Server that manages dispatch calls and is at its reliable service life.	\$ 50,000
29	MCT Replacement	MCTs deployed in 2016 are at the end of their reliable service life and due for replacement.	\$ 865,000
30	Console Six Technology Deployment	Procure and install hardware and software to fully equip console six for dispatching.	\$ 120,000
Total Appropriation			\$ 1,187,000

#2300 Transportation Grant

#	Project Name	Project Description	2021 Appropriation
31	Pavement Repair and Maintenance	Annual pavement repair and maintenance.	\$ 2,000
32	Vehicles - 3 Transit busses	Purchase and equip 3 propane busses to replace busses eligible for replacement per MDOT.	\$300,000
Total Appropriation			\$ 302,000

#2560 Register of Deeds Automation Fund			
#	Project Name	Project Description	2021 Appropriation
33	Copier Replacement - ROD	Replace copier in the Register of Deeds Office which is near the end of its expected reliable service life.	\$ 8,000
Total Appropriation			\$ 8,000

#2806 Wayland Township Law Enforcement Contract Fund			
#	Project Name	Project Description	2021 Appropriation
34	Vehicles - 2 Sheriff patrol vehicles and equipment	Purchase and equip 2 utility vehicles for road patrol.	\$ 92,000
Total Appropriation			\$ 92,000

Individual Commissioner Inquiries From Scheduled Q and A Sessions:

Commissioner Kapenga:

Q. I was hoping that someone could call me with the last 5 to 10 year budgets to look at the deficits that have happened - what buckets have been used for the stabilization of our budget.

A. The history of budget stabilization use is included in the budget memo under revenue/budget stabilization. However, the actual deficit in certain years may have been higher than the use of the stabilization amount. The County has endured deficits in a single year in excess of \$2.5M. For 2020, within the Budget Memo, "A three-year "COVID-19 Distribution" method is proposed. At the conclusion of the 2020, 2021, and potentially 2022 audits, dollars in excess of the required 11% fund balance would be distributed to the Budget Stabilization and PTO Funds, as usual. Next, rather than increasing the Debt Sinking Fund, the remaining dollars would be held in the General Fund, in a COVID-19 Fund Balance Reserve account. These dollars would be available, upon Board authorization, to smooth out future years' COVID-19 challenges."

Q. What requests have come in from departments?

A. In general departments were asked to maintain a status quo service budget in anticipation of the challenges expected for 2021. In general, departments met this request and the "Administration" column of the Revenue/Expense budget reports provided to the Board on August 27 represent the departments' requests with only minor changes that were made in conjunction with the department. Personnel and Capital requests have all been provided to the Board.

Q. Review the capital projections for 2021? What about delaying some projects?

A. The Capital list for 2021 has been provided to the Board through August 27 packet and the capital budgetary carryovers through the September 10 packet. Certainly, projects can always be considered for delay or reprioritized; however, it is not recommended considering the minimal capital currently funded on an annual basis. One-time funds from capital to fill ongoing operational needs creates a shortfall in both areas even in the near term. For example, if we do not fund the replacement of vehicles in a given year and use the money to fund positions, the money will be gone...no vehicles purchased...and in the second year we will need twice as many vehicles replaced. Some things can truly be pushed off a year, and the whole plan pushed off by a year, so again, that may be possible. However, we do not recommend simply cutting capital to fund operations. The opposite may in fact be necessary and we may have to make operational cuts to fund capital needs in the worst case. Please note, with the policies we have in place, even if state revenue sharing is reduced by 50% in a given year, our minimal capital needs would still be met and funds would just not be deposited to the debt sinking fund.

Q. What other major factors should we be keeping our eye on for the near future that may impact our budget? In particular, are there federal funds we need to be discussing?

A. Other areas to monitor: Rent/Space Utilization, Pension, Delinquent Tax and Reversion.

Q: Tell me about Federal grants.

A: Federal funds generally flow through the State to the County. As such, the analysis on State revenue generally contains Federal impact.

Chairperson Storey/Vice-Chairperson Dugan:

Q: What happens if we don't get any State revenue sharing?

A: We did not receive the anticipated \$550,000 in August. Instead, on August 31, we received \$825,000 from the State, in the form of a CARES Act grant, with strings attached. The County is looking to apply this \$825,000 on public safety salaries – as allowable under the COVID payroll reimbursement plan that has been authorized in accordance with the grant rules – and maintain the dollars in the General Fund for 2021.

Keep in mind that we are just as mandated to support our facilities and operations. The ~\$2.4 MM in revenue sharing is split between CIP and debt. The first \$1.3MM is reserved for capital. If the revenue sharing dipped below this, we would have to pull from a different fund to maintain our mandates. We can't go back to not supporting capital as we did in the late 2000's, it will take us a decade to get caught up.

New Information: On September 14, a State budget deal for 2021 was announced. Revenue sharing is slotted to receive no cuts. Legislation is still pending, but should be passed prior to October 1. The next payments are due in October (~\$360,000) and December (~\$360,000). These dollars will come very close to allowing the Capital Projects Fund (#2450) to meet its 2020 revenue budget of \$1,778,200. The Debt Sinking Fund, which was scheduled to receive \$589,743, may receive no funding in 2020.

Q: What happens if the County doesn't receive grant revenue?

A: We would have to work with services areas to determine if the service can continue or if there is a budget reduction we need to perform. Positions within grants are typically co-terminus with the funding source. That being said, we don't want to over react and we don't want to do nothing. In the short-term, the Secondary Road Patrol grant may have a 22% decrease in 2021. This isn't due to State decisions, but rather due to the dedicated revenue stream (tickets) being down state wide. For the last few years, decreases were predicted, but increases occurred by year-end. The recommendation would be to not make adjustments on day one, but look to having a clearer picture by 120 or 150 days. However, in the event that the reductions must stay in place, we would recommend that the necessary reductions would remain within the program, or otherwise within the department.

Q: With the DelTax cash balance reduced from 150% to 115%, does this affect fees collected?

A: The change in percentage is not the issue with Delinquent Tax and Tax Reversion Funds. The class action lawsuit with regard to Tax Reversion Funds, that claims unjust enrichment, and potential legislation that reduces Delinquent Tax fees collection, is what is limiting the available Reversion funds. The County may not be able to retain the proceeds above the payment of taxes.

The annual Jail bond payment is funded from Delinquent Tax Funds; if changes, legislative or otherwise, impact these Funds, this could be impacted in future years.

Q: Is there any spot in the budget above 25% increase over last year in "special needs" i.e things they are doing different.

A: No, we are not seeing anyone above that threshold. When we started the budget process, we were very clear with service areas on producing a status quo budget. Departments were very accommodating and worked closely with Finance. Finance saw the normal and/or seasonal changes in the Clerk's area due to elections.

Q: In Circuit Court there is a \$10,000 budget for equipment maintenance, and \$4,000 was spent in previous years.

A: The budget has been \$10,000 since 2011. In 2018, \$4,500 was used; in 2019, \$3,800 was used. The typical expenses involve digital recording equipment and excess copies (above the contract quantity) and staples for the high-output copier.

Q: Will we extract to our GF budget any handling fees as a result of the collections from the new passed millages?

A: No. Tax legislation allows the local unit that issues the tax bills to collect a service fee. There is no enabling legislation to allow the County to realize a percentage of this fee.

Q: Does Finance have anything to do with the Treasurer office with regards to the millage and distribution back out to the conservation district and MCC directly?

A: As far as distribution of funds, the Treasurer's office handles the receipt of funds from local units, and bundles/distributes those funds to the taxing authority. Finance will assist with the accounting needed for Medical Care Community, working with their staff.

Approximately \$144,000 is sent from the General Fund to the Medical Care Community. This appears to be a long-standing maintenance of effort amount, to ensure Medicare/Medicaid revenue. In effect, Medicare does not want us to walk away from our responsibility to fund the facility. This item will receive additional research, in light of the millage passing.

Q: The County should have some form of oversight responsibility to the tax payers for collecting and distributing the millage dollars appropriately.

A: We can look at that through the audit process. In accordance with Board direction at a previous meeting, we will be reconciling the technology and facility services supplied to MCC and ensuring these are true to actual costs. The costs currently applied for those services have not been updated in well over a decade.

Q: In the budget narrative on transportation reductions, you mentioned the loss of key contracts. What are those? Can you give an amplified picture of what the reductions will mean for people who need this service?

A: Contracts maintained over last 20 years have been with agencies like MCC, MichiganWorks, CMH, outlook academy, etc. All these programs have been a local match up until about 3-4 years ago, which is when we started to see a decline in revenue. With those contracts reducing, we have continued a similar level of service utilizing fund balance originally put away for vehicles and other expenses. We have been using \$100,000-150,000 each year to sustain these services. This has allowed us to provide more rides for the public to provide better use of resources.

Projecting a budget shortfall of ~\$300,000+ between agency service going down and expenses going up. Service changes past 2021 will reduce/eliminate general public rides and concentrate on medical trips.

Q: Is the debt on the transportation building paid off?

A: Yes, this was funded by a grant for construction.

Q: Is there a timetable to replacing the external light fixtures with LEDs across all buildings?

A: This year's focus was the County Services Complex. There are two left to be converted on the complex, both at the animal shelter/ storage barn. Next year, we will begin concentrating on the exterior wall mounted lights on the buildings, which will largely be bulb replacements, not entire fixtures unless necessary. With approval of the 2021 capital list, we will replace the pole lights at the jail. The following year, will begin looking at the lights at the Parks and any other county property.

Q: If the County sold the RockTenn property for more than the taxes owed, do we have to pay the original property owner the difference? Is there limit to what can be collected?

A: We are still looking at the legal interpretation on how the County may be held responsible for reimbursing owners whose properties were foreclosed, as the Treasurer/County complies with State law.

Q: Tax Reversion Litigation

A: Issue is ongoing litigation over foreclosures and sales, and unjust enrichment. Plaintiffs claim that the County should not keep more than the taxes due. The more immediate issue is the reversion process. There is also legislative talk of altering the level of fees collected.

A \$200,000 Transfer In from Tax Reversion is still in the budget. The Treasurer would prefer that this not be budgeted. Overall, it will not matter where the funds are, because the County will need to pay one way or the other. Each June, the County Treasurer must reports the balance in the Tax Reversion Funds. The Board may then decide to use available funds. The Treasurer has reported a balance that is in \$600,000 range.

Q: Along same line Rock Tenn, same concern.

A: If we do RFP or contracting for RFP for demolition, the Treasurer may not be interested in paying for the service.

Q: Did the property revert to the County twice?

A: Only once. Cogsworth purchased from Rock-Tenn, then defaulted on taxes

Q: If we sell more than tax bill do we need to give profit back based on court ruling? Taxes are currently Zero.

A: It is unclear what would happen, because the Court case is still pending. In addition, MMRMA and MAC are still reviewing, how can Counties be held responsible when the Counties were following State law?

9-10-2020 Board Meeting Budget Roundtable

Q: Commissioner Jessup: Review Expenditures/What cuts could be considered to balance the budget?

A: Consistent with the County's method for distributing reductions during the last downturn in 2011, the following chart is offered:

	2021 Budget Allocation	1,400,000 Reduction							
Health & Human Svcs	4.55%	63,700							
Law Enforcement	41.35%	578,900							
Judicial	18.89%	264,460							
General Gov't-Administrative	24.84%	347,760							
General Government	10.36%	145,040							
	99.99%	1,399,860							
Health & Human Svcs	Law Enforcement	Judicial	Gen Gov't - Admin	General Gov't					
257 MSU Extension	229 Pros Attny	131 Circuit Court	172 Administration	101 BOC					
431 Livestock Claims	301 Sheriff Admin	136 District Court	201 Finance	191 Elections					
630 Substance Abuse	303 WMET	141 Friend of the Court	202 Audit	215 Clerk					
636 Communicable Disease	305 Secondary Road	147 Jury Board	225 Equalization	236 Register of Deeds					
681 Veteran Services	314 Aux Services	148 Probate Court	226 HR	253 Treasurer					
981.2210 T.O. Health	315 Detective Bureau	149 Family Court	259 IS	275 Drain					
981.2550 T.O. Animal Shelter	316 Courthouse Security	150 Guardian Conserv	258 Project Mgmt	401 Plat Board					
970 T. O. CMH	331 Marine Patrol	151 Circuit Ct Probation	260 -273 Facility Mgmt	441 DPW					
981.5120 T.O. MCF	351 Jail	152 District Ct Probation	291 Records Mgmt	445 Drain Benefit					
	352 Community Services	166 Family Counseling	403 L.I.S.	448 Monumentation Grant					
	426 Emergency Services	215 Clerk	728 EDC	648 Medical Examiner					
	427 LEPC	981.2690 T.O. Law Lib	851 Employee Benefits	865 Ins/Bonds					
	430 Animal Shelter	981.2151 T.O. FOC	981.2600 T.O. Indigent Defense	981 T.O. Senior Serv					
	981 T.O. Victims Rights Gt	981.2921 T.O. Childcare	981.2895 T.O. Technology	981.2400 T.O. MACC					
	981.2801-09 T. O. Townships			981.2790 T.O. Grants					
				981 T.O. Social Serv					

Q: Commissioner Dugan - Provide an analysis of Local Revenue Sharing Funds/Parks.

A: Overall the Tribe is estimating an approximate 38% reduction in total revenue sharing for the next distribution due to the casino closure. See table below potential impact to Parks funding based on varying levels of reduced revenue:

Local Revenue Sharing Fund (#2470)		Different Scenarios for Dec '20 payment			
	Budget	NO payment	Payment is 1/4 of Dec 19 amount	Payment is 1/2 of Dec 19 amount	Payment is 3/4 of Dec 19 amount
Fund Balance as of 12-31-19	461,212	461,212	461,212	461,212	461,212
Revenue	380,000	88,158	88,158	88,158	88,158
December 20 payment to be received		-	49,566	99,133	148,699
Year-end revenue accrual		94,898	94,898	94,898	94,898
Expenditure - Transfer to Parks Operating	(294,347)	(294,347)	(294,347)	(294,347)	(294,347)
Expenditure - Transfer to Parks Capital	(273,700)	(210,000)	(210,000)	(210,000)	(210,000)
Projected Fund Balance as of 12-31-20	273,165	139,921	189,487	239,054	288,620
Reserve Fund Balance for DNR Grant Match	100,000	100,000	100,000	100,000	100,000
Reserve Fund Balance for Econ Dev	25,000	25,000	25,000	25,000	25,000
Reserve Fund Balance for Harbor Grant	20,000	20,000	20,000	20,000	20,000
Unreserved Fund Balance as of 12-31-20	128,165	(5,079)	44,487	94,054	143,620

Q: Commissioner Thiele: Would like to discuss contingency level.

A: A recent history of contingency budgeted and expensed or transferred is included below:

	Adopted Budget	Adjusted Budget	Expenditures/Transfers
2020	516,270	516,270	1,252
2019	330,000	280,992	49,008
2018	200,000	169,000	31,000
2017	200,000	200,000	-
2016	200,000	193,325	6,675
2015	200,000	7,618	192,382
2014	368,700	17,886	350,814
2013	600,000	501,158	98,842
2012	503,987	337,237	166,750
2011	490,723	458,577	32,146
2010	577,680	361,608	216,072

The Board's budget policy sets the following limit for the contingency level:

4.12.4 GF Contingency. The GF Contingency account shall be established at an amount not to exceed two percent (2%) of the total General Operating Fund expense budget excluding budgeted fund balance.

Based on the history and the policy limit Administration supports the contingency level as recommended and believes it could be evaluated for a reduction once the Public Defender funding has been demonstrated as stable, the MERS forfeiture account has been materially utilized and the tax reversion matter has been resolved.

Q. Chairperson Storey: State Revenue Impact

A. This was addressed on 9-10-2020 via a presentation and also addressed above in the individual commissioner inquiry section.



Allegan County

Courthouse Construction Project

September 24, 2020



ALLEGAN COUNTY COURTHOUSE

June 13, 2019 Board Resolution:

- *Authorize Administration to engage the County's architectural and engineering firm (GMB) to design and cost estimate the following utilizing previous studies as well as the recent information sessions:*
 1. *An improved courthouse entrance / security solution,*
 2. *A sally port and holding cell(s) solution for the courthouse in a location best suited to meet the immediate needs of the building,*
 3. *Enhanced shared spaces e.g. conference/restrooms,*
 4. *A non-court services corridor option,*
 5. *An updated Courthouse Master Plan.*



ALLEGAN COUNTY COURTHOUSE

On August 22, 2019, the Board more specifically passed the following resolutions:

Resolution #1 “...Proceed in the design of a central security entrance for the courthouse entitled “New Main Central Entry” as presented within the GMB presentation.”

- All options presented provide a new clear central entrance to the courthouse with necessary support spaces and circulation.

Resolution #2 “...Proceed with the design of a sally port located at the north side of the building of the courthouse.”

- All options presented provide a new two vehicle sallyport located off of the NorthEast corner of the existing courthouse with two new holding cells and necessary circulation.

Resolution #3 “...Proceed with the design of additional holding cells and the improvement of existing holding cells to ensure appropriate security, separation and sanitary conditions.

- All options show interiors renovations that bring the existing holding cells up to current code and standards.



ALLEGAN COUNTY COURTHOUSE

VISION FOR EXISTING COURTHOUSE:

Building Entry

- Clear Common building central entry
- Clean efficient connection to the public corridor

Building Security

- Over watch station & entry security

Sally Port

- Access to secure corridor

Holding Cells

- Improved holding cells
- Connection to secure corridor
- Access to Sally Port

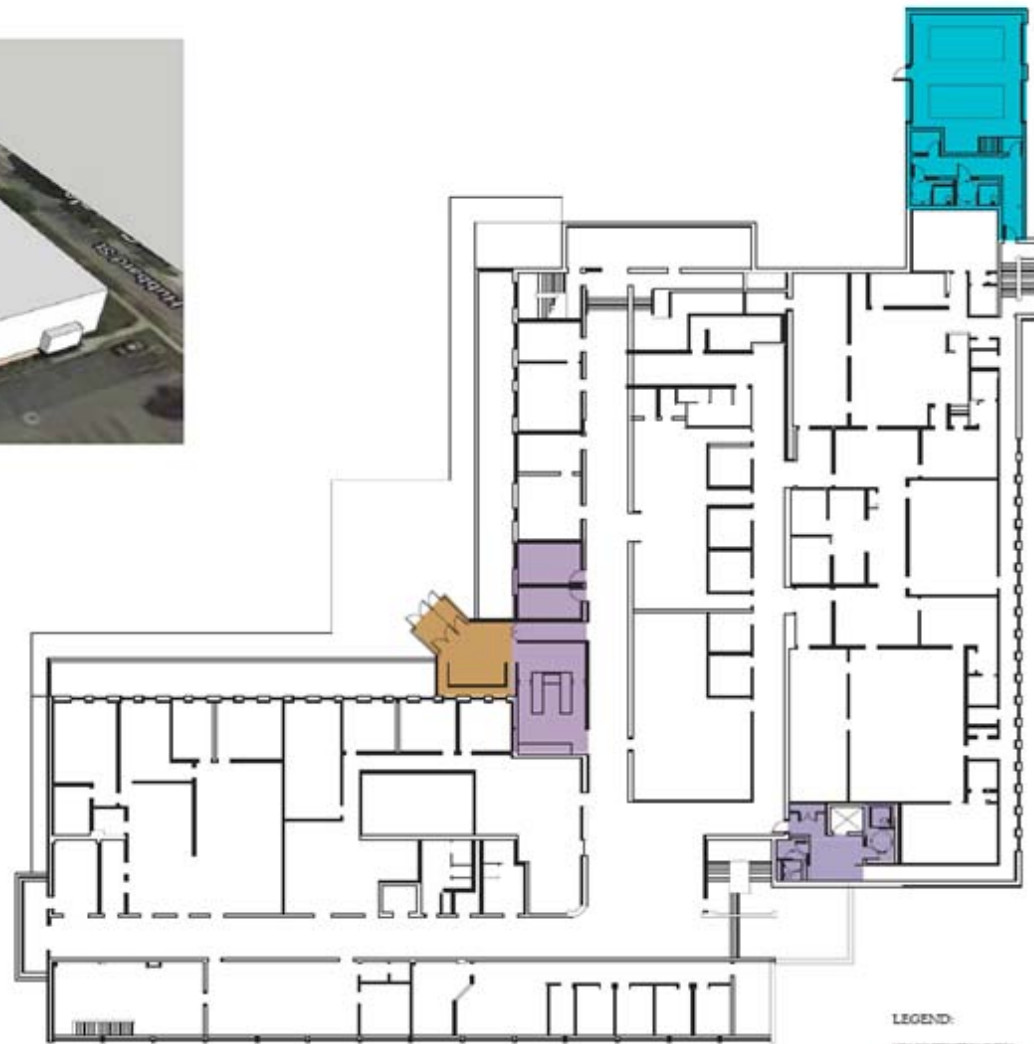


ALLEGAN COUNTY COURTHOUSE





ALLEGAN COUNTY COURTHOUSE

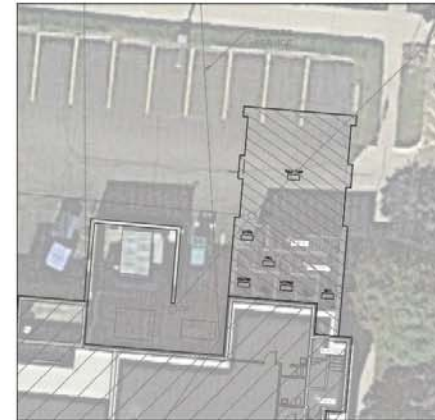


- LEGEND:
- NEW CONSTRUCTION (OTHER)
 - NEW CONSTRUCTION (ALL PARTS)
 - EXISTING/RENOVATION

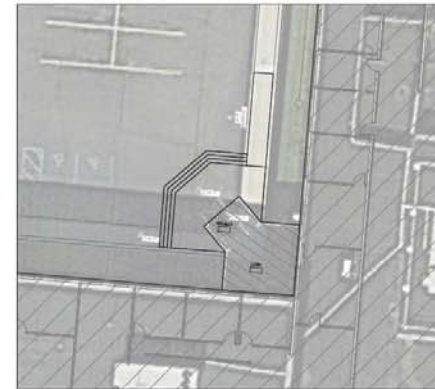


FLOOR PLAN

SITE PLAN



ENLARGED SALLY PORT PLAN
DATE: 7.18



ENLARGED ENTRY PLAN
DATE: 7.18

PERSPECTIVE RENDERING



PERSPECTIVE RENDERING



PERSPECTIVE RENDERING



PERSPECTIVE RENDERING

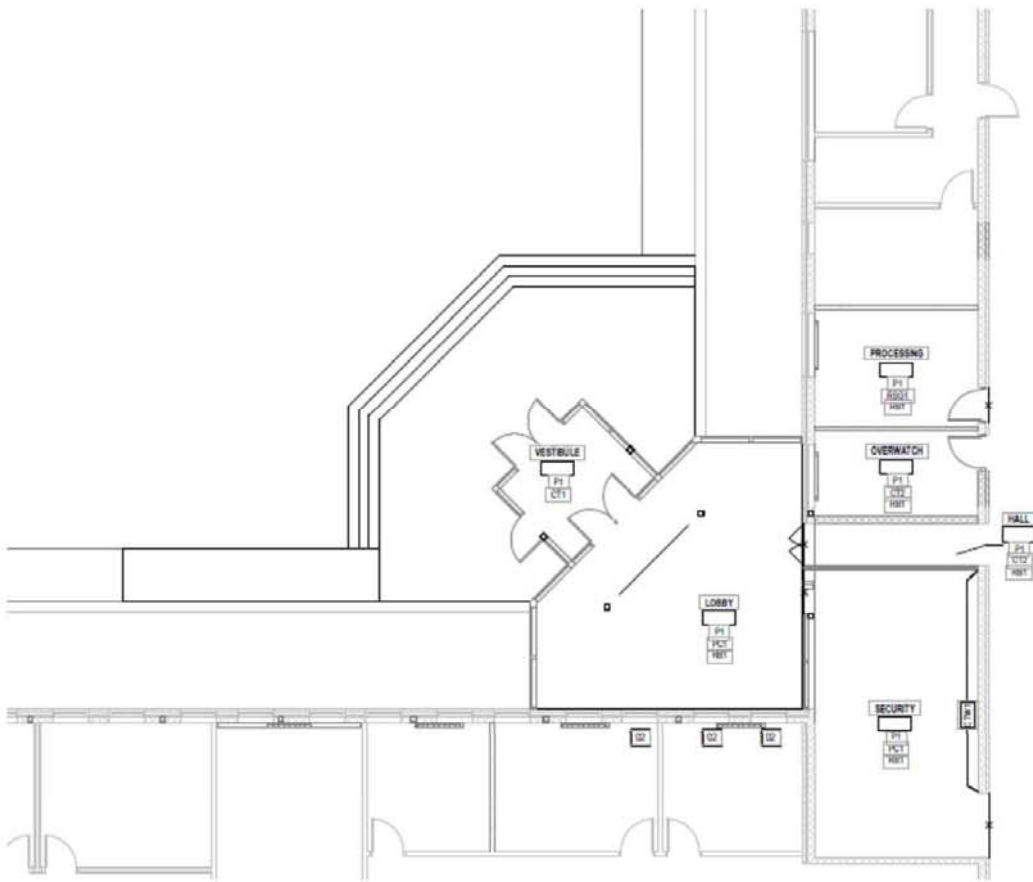


PERSPECTIVE RENDERING



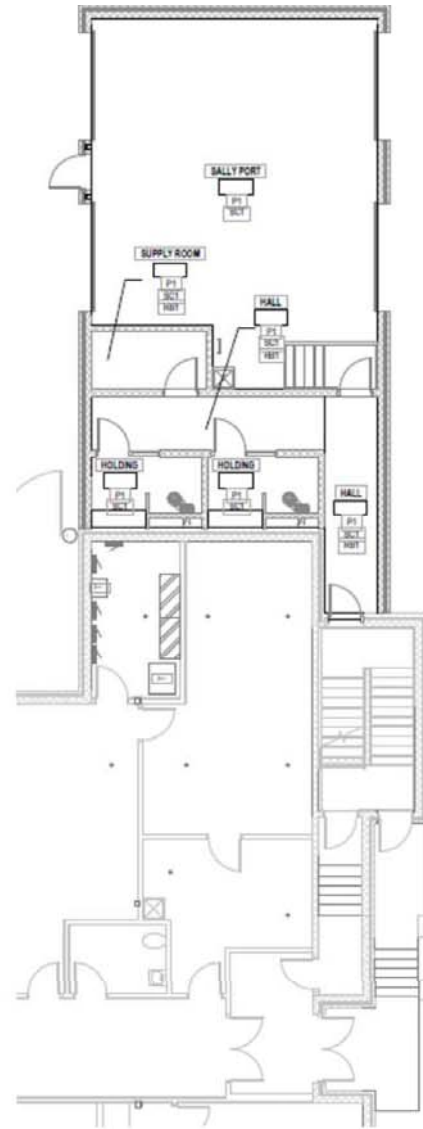
PERSPECTIVE RENDERING





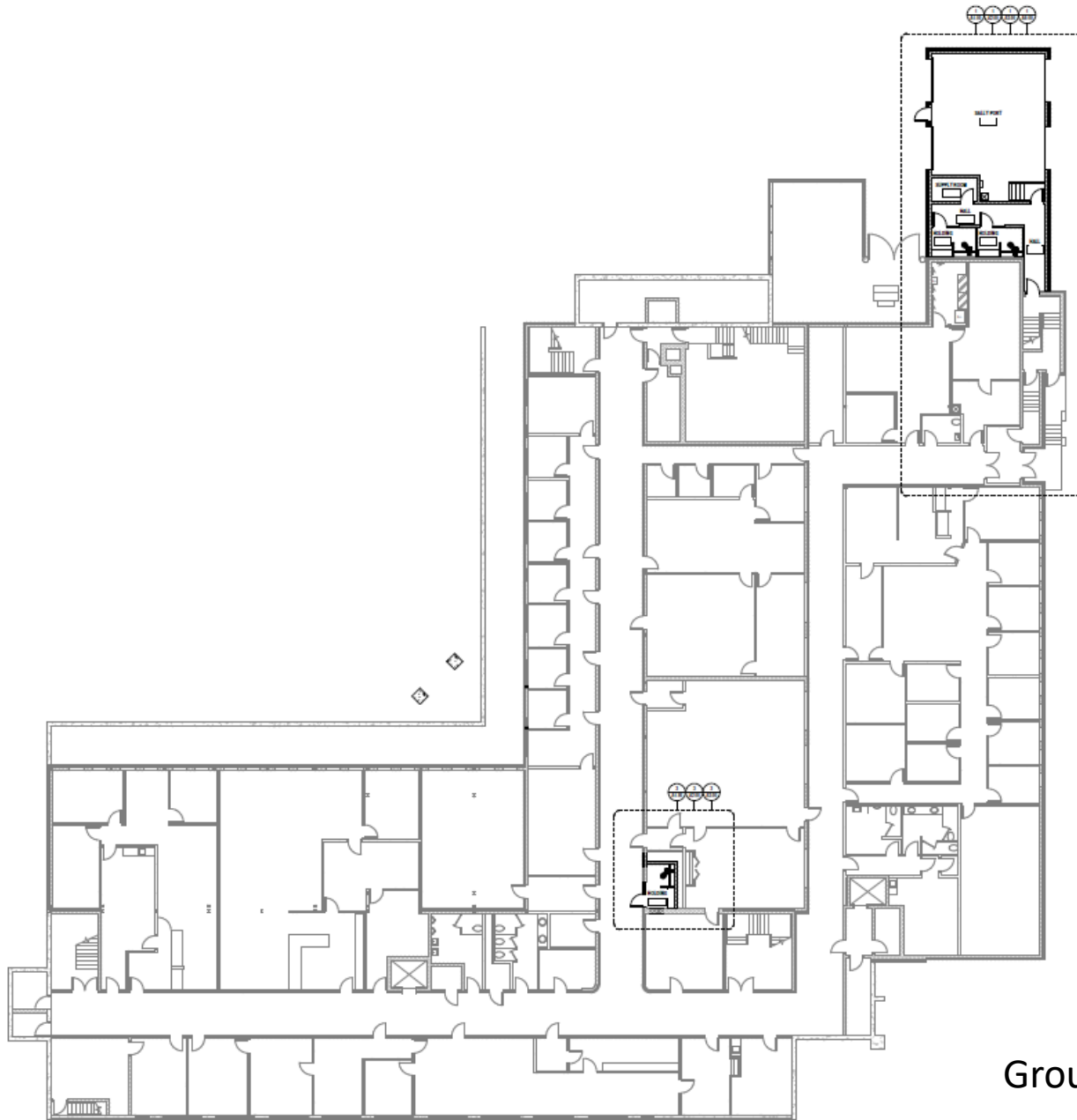
MAIN ENTRY ADDITION PARTIAL FLOOR FINISH PLAN

1/8" = 1'-0"

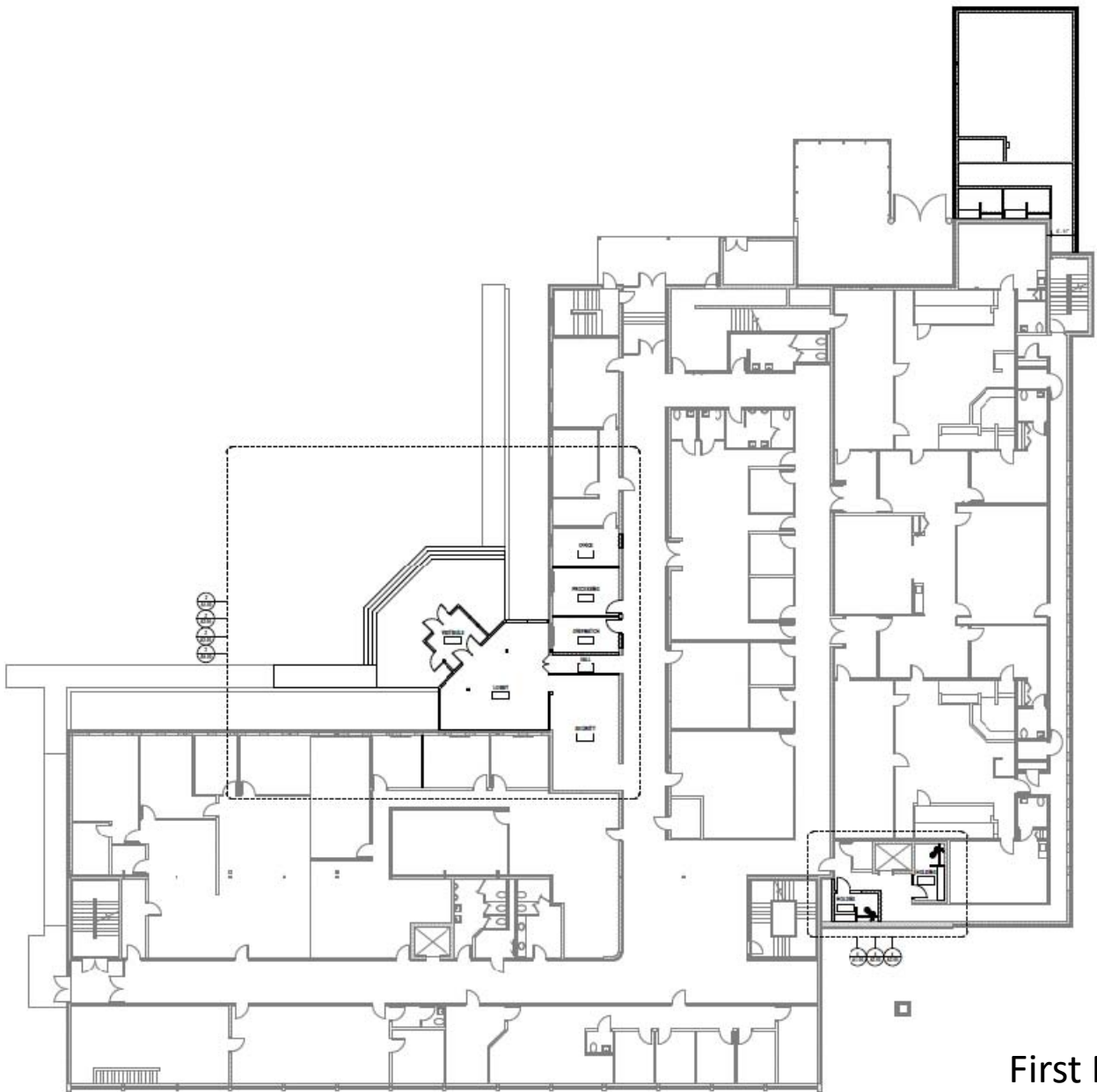


SALLY PORT ADDITION PARTIAL FLOOR FINISH PLAN

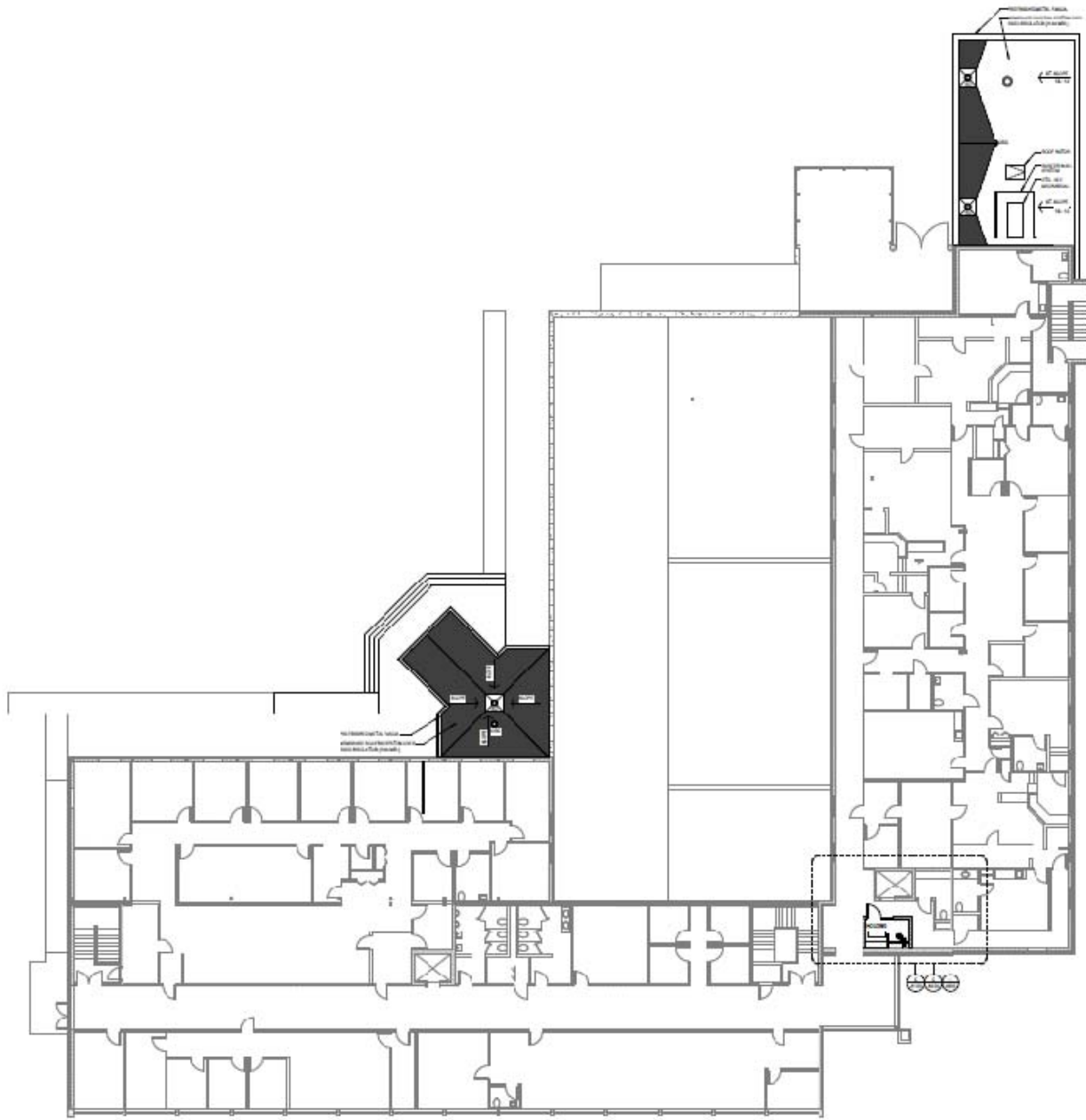
1/8" = 1'-0"



Ground Floor



First Floor



2nd Floor

	New Entry	Sally Port & Holding Cells	Holding Cell Improvements	- ALTERNATE - Sally Port Extension
Size (sqft)	Renovation = 853 sqft Construction = 427 sqft	Construction = 1,400 sqft	Renovation = 530 sqft	
Bid Response	\$563,503	\$646,052	\$256,222	\$90,428
Contingency 6%	\$35,000	\$40,000	\$16,000	\$6,000
FFE	\$75,000			N/A
Site surveys	\$10,131			
A&E	\$65,000			
SUB-TOTAL	\$1,707,000			\$96,428
GRAND TOTAL	<i>\$1,803,428</i>			

OPTION 1: Increase funding

- Original Budget = \$1,000,000 *(9/26/19 BOC resolution)*
 - \$500k from CIP *(\$65k for A&E, \$435k for construction)*
 - \$500k from Self insurance / Risk Mgmt

- Project Costs = \$1,803,438

- Funding Options:
 - OPTION 1 – CIP fund balance
 - OPTION 2 – Debt sinking fund (balance ~\$4.2MM)
 - OPTION 3 – Delinquent tax fund (currently using for jail bond costs)

CIP Fund Balance

- 2021 Proposed State Revenue Sharing Allocation = \$2,351,846
 - \$1,391,000 - 2021 CIP revenue
 - \$ 960,738 - Liability Sinking fund (*debt sinking fund*)
- CIP fund balance as of 12/31/2019 = \$1,800,000
 - Includes \$645,000 of committed 2019 approved CIP that is unexpended – roll forward to 2020
- Projected CIP fund balance as of 12/31/21 = \$1,119,000
 - \$ 1,800,000 - beginning fund balance as of 12/31/2019
 - \$ 273,753 - North St building sale
 - \$ 100,000 - Turn back to fund balance from 2020 CIP project appropriations
 - \$ 91,000 - unallocated 2021 CIP revenue (\$1,391,000 - \$1,300,000 in CIP requests)
 - \$ (645,000) - 2020 use of fund balance for carry forward projects from previous years
 - \$ (500,000) - Courthouse construction project
- 2021 Available CIP (uncommitted funds) = \$1,119,000
 - \$1,800,000 + \$273,753 + \$100,000 + \$91,000 - \$645,000 - \$500,000

CIP Fund Balance *(cont.)*

- 2021 Available CIP (uncommitted funds) = \$1,119,000
- Construction Costs = \$1,803,428
 - \$500,000 from CIP allocation (\$65k-A&E, \$435k-construction)
 - \$500,000 from Self Insurance / Risk Management fund
 - \$803,428 from additional allocation from CIP
- Ending CIP fund balance = \$315,572
- *Concerns:*
 - *Could impact setting aside reserves for future major projects like ERP solution upgrade, LE software solution upgrade, roofing replacements, etc.*
 - *Could impact setting aside reserves for future building construction / improvement projects*
 - *Could impact future identified strategic projects*
- *Mitigation:*
 - *Could reduce annual sinking debt allocation (\$900,000) to increase CIP allocation.*

OPTION 2: Decrease Scope

- Original Budget = \$1,000,000 (9/26/19 BOC resolution)
 - \$500k from CIP
 - \$500k from Self insurance / Risk Mgmt

	New Entry	Sally Port & Holding Cells	Holding Cell Improvements	- ALTERNATE - Sally Port Extension
Bid Response	\$563,503	\$646,052	\$256,222	\$90,428
Contingency 6%	\$35,000 \$30,000	\$40,000	\$16,000 \$14,000	\$6,000
FFE	-\$75,000 --> \$61,000			N/A
Site surveys	\$10,131			
A&E	\$65,000			
GRAND TOTAL	<i>\$1,000,000</i>			



GMBae
ARCHITECTURE + ENGINEERING

Allegheny County Courthouse



Security Entrance Signage Review

September 24, 2020

Alleghen County Building



Alleghen County Courthouse





Alleghen County Court Services



County of Allegan

