

**MUSKEGON COUNTY
FY2026
BUDGET AMENDMENTS**

1. **Add a FY2026 proposed revenue and expenditure budget for the Muskegon Area Stormwater Committee fund #2823 in the amount of \$55,000, initially missed during the budget development process.**
2. **Add to the FY2026 recommended labor distribution changes summary list the following positions for the Prosecutor department. These labor distribution changes are already reflected in the FY2026 proposed Prosecutor line-item budget, therefore no additional changes are needed.**

Position #	Position Title	Current Funding	Proposed Funding
N27501	Domestic Violence Specialist FT	2800-0232-100%	2800-0232-90% 2810-0312-10%
N23501	Crime Victim Rights Coordinator FT	2800-0232-100%	2800-0232-90% 2810-0312-10%
N23503	Crime Victim Rights Coordinator FT	2800-0232-100%	2800-0232-90% 2810-0312-10%

3. **Adjust the High Crime Community Support FY2026 proposed expenditure budget for the following items:**
 - a) **Increase the expenditure budget by \$59,400 for the impact the Crime Victim Coordinator position #N23505 assigned to this function, as this is a board approved position that was inadvertently removed during the budget development process.**
 - b) **Increase the Salary Savings line-item budget by \$27,512 (reduction in budgeted expenditures) for potential position vacancies in the program for FY2026.**
 - c) **Decrease the Contractual Services expenditure budget by \$31,888.****These changes result in a net zero impact to the FY2026 proposed expenditure budget for the High Crime Community Support Grant.**
4. **Adjust the District Court FY2026 proposed expenditure budget to increase the salary savings projection by \$115,268 based on a higher historical vacancy rate.**
5. **Adjust the proposed pay grade for Clerk Finance Officer from grade 25 (\$34.81/hr. - \$45.05/hr.) to grade 20 (\$29.67/hr. - \$38.40/hr.) in the FY2026 request for new positions list. The request is properly reflected in the Clerk's FY2026 proposed expenditure budget, therefore no additional changes are needed.**

6. **Adjust Muskegon Area Transit System Capital Recommendations from what was presented in the FY2026 proposed budget to the following. The request is properly reflected in the Muskegon Area Transit System FY2026 proposed budget, therefore no additional changes are needed.**

Recommendation for FY2026 by Funding Source

Procurement/Capital Item	Amount	Funding Source
MATS Market Research, Planning, and Community Outreach	\$200,000	Grant
MATS Turnkey Microtransit Services	\$750,000	Grant

Reference page S56 of FY2026 proposed budget document for original recommendation

Further, adjust all funding for recommended MATS projects from a funding source of “Other” to a source of “Grant”.

Recommendation Five Year Plan

Procurement/Capital Item	Total Cost	FY2026	FY2027	FY2028	FY2029	FY2030
MATS Market Research, Planning, and Community Outreach	\$200,000	\$200,000	\$0	\$0	\$0	\$0
MATS Turnkey Microtransit Services	\$7,950,000	\$750,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

Reference page S61 of FY2026 proposed budget document for original recommendation

7. **Add to the FY2026 Request for salary adjustment list and proposed expenditure budget the impact of moving the incumbent in the Benefits Analyst FT position #N11501 from step 7 to step 8 effective October 1st, 2025 to acknowledge taking on the duties of the workers compensation function. The projected expenditure impact to the Insurance fund #6770 is \$2,371.**
8. **Adjust the Resource Recovery Center FY2026 Capital Recommendations to account for updated estimates and to adjust the funding source on projects included in the FY2026 proposed budget, as well as the addition of projects not included in the FY2026 proposed budget. Further, adjust the FY2026 proposed line-item detail to reflect these changes, which results in a \$20,000 increase to the overall Resource Recovery Center FY2026 proposed line-item budget.**

9. Adjust the FY2026 Capital Recommendations for the following departments to reflect more accurate funding sources for the recommended projects. These adjustments do not change the proposed FY2026 line-item budgets for these departments.

Department	Project	Amount	Current Category	Proposed Category
Clerk	Furniture	\$50,000	Other	Operating
Parks	ADA Restroom	\$510,200	Other	Grants

10. All changes in the above amendments result in the General Fund (1010) proposed revenues budget remaining unchanged at **\$69,939,935** and expenditures budget decreasing by **\$115,268** from \$73,036,549 to **\$72,921,281**. The amended All Funds proposed revenues budgets are increasing by **\$55,000** from \$352,478,358 to **\$352,533,358** and the All Funds proposed expenditures budgets are decreasing by **\$37,897** from \$350,014,640 to **\$349,976,743**.