

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

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

COUNTY OF ALLEGAN—2015 GENERAL APPROPRIATIONS ACT

WHEREAS, pursuant to MCLA 141.421 and .413, notice of a public hearing on the proposed budget was published in a newspaper of general circulation on December 4, 2014, and a public hearing on the proposed budget was held on December 11, 2014; and

WHEREAS, the Board of Commissioners shall cause to be levied and collected the general property tax on all real and personal property within the County upon the current tax roll an allocated millage of 4.6577 mill for County operations, which includes 0.0200 mills to the Allocated Veterans Relief fund, voter approved millage of 0.4360 mills for Senior Services, and a voter approved millage of 1.000 mills for County road tax for a total millage of 6.0937; and

WHEREAS, the Board of Commissioners adopts the 2015 fiscal year budgets for the various funds by Activity/Department, and County officials responsible for the expenditures authorized in the budget may expend County funds up to, but not to exceed, the total appropriation authorized for each Activity/Department; and

WHEREAS, the 2015 proposed budget includes grant funds received from State, Federal and other sources, as outlined in the attached list.

THEREFORE, BE IT RESOLVED, the Board of Commissioners authorizes the Board Chairman and/or County Administrator to approve to apply for and accept when awarded all grants included in the 2015 budget submission as attached; and

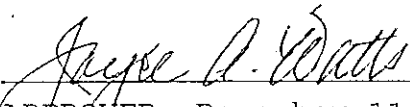
BE IT FURTHER RESOLVED, the Board Chairman and/or County Administrator is authorized to sign any necessary grant documents on behalf of the County and the Executive Director of Finance is authorized to perform any necessary budget adjustments related to these grants; and

BE IT FURTHER RESOLVED, the Board of Commissioners adopts the proposed 2015 budget as the final fiscal year 2015 Budget for the County of Allegan; and

BE IT RESOLVED, the County Administrator and/or Board of Commissioners shall make any necessary corrections and adjustments to the 2015 Budget in accordance with Board approved County policy.

Moved by Commissioner Thiele, seconded by Commissioner Black to adopt the resolution as presented. Motion carried by roll call vote: Yes - 7 votes. No - 0 votes. Absent - 0 vote.

ATTEST, A TRUE COPY


_____, Clerk-Register

APPROVED: December 11, 2014

cc: Admin. - Finance - Human Resources

County of Allegan
2015 General Operating Budget
Summary by Source - Type - Function

	2015 Proposed Budget	2014 Projected	2013 Actual
Revenue by Source:			
Taxes (1010.253.401 to 449.98)	\$ 20,642,310	\$ 20,096,779	\$ 19,509,207
Licenses & Permits (450.00 to 499.99)	\$ 91,090	\$ 91,090	\$ 99,208
State & Federal Grants (500.00 to 599.99)	\$ 1,983,401	\$ 3,137,672	\$ 4,731,997
Charges for Services (600.00 to 654.99)	\$ 3,708,505	\$ 3,517,918	\$ 3,773,814
Fines & Forfeits (655.00 to 663.99)	\$ 133,150	\$ 126,150	\$ 130,234
Interest & Rent (664.00 to 670.99)	\$ 820,844	\$ 773,560	\$ 610,587
Other Revenue (671.00 to 698.00)	\$ 1,851,434	\$ 1,768,409	\$ 2,016,164
Transfers In / Other Fin Sources (699.03 - FOC, Del Tax)	\$ 691,430	\$ 220,368	\$ 787,808
Revenues - Subtotal	<u>\$ 29,922,164</u>	<u>\$ 29,731,946</u>	<u>\$ 31,659,019</u>
Beginning unrestricted Fund Bal (699.01.00)	<u>\$ 3,008,376</u>	<u>\$ 2,973,165</u>	<u>\$ 3,165,902</u>
Total Available Revenues	<u><u>\$ 32,930,540</u></u>	<u><u>\$ 32,705,111</u></u>	<u><u>\$ 34,824,921</u></u>
Expenditures by Type:			
Salaries & Fringes (701.00 to 726.00)	\$ 18,421,028	\$ 18,744,516	\$ 18,781,747
Supplies (727.00 to 799.00)	\$ 910,693	\$ 993,063	\$ 793,370
Other Services & Charges (800.00 to 969.00)	\$ 5,857,495	\$ 5,931,894	\$ 5,231,228
Capital Outlay	\$ 8,700	\$ 3,500	\$ 7,916
Transfers Out (999.00.00)	\$ 4,724,248	\$ 4,058,973	\$ 6,296,724
Expenditures - subtotal	<u>\$ 29,922,164</u>	<u>\$ 29,731,946</u>	<u>\$ 31,110,985</u>
Ending unrestricted Fund Bal (999.90.00)	<u>\$ 3,008,376</u>	<u>\$ 2,973,165</u>	
Total Budgeted Expenditures	<u><u>\$ 32,930,540</u></u>	<u><u>\$ 32,705,111</u></u>	<u><u>\$ 31,110,985</u></u>
Expenditures by Function:			
Legislative (101)	\$ 448,967	\$ 416,445	\$ 366,244
Judicial (131 to 169)	\$ 3,979,850	\$ 5,207,816	\$ 4,980,613
General Government (170 to 299)	\$ 8,782,649	\$ 8,676,271	\$ 8,129,738
Public Safety (300 to 439)	\$ 9,413,397	\$ 9,566,881	\$ 9,893,329
Public Works (440 to 499)	\$ 198,052	\$ 198,927	\$ 256,631
Health & Welfare (500 to 699)	\$ 619,901	\$ 637,933	\$ 471,216
Recreation & Cultural (700 to 799)	\$ 50,000	\$ 50,000	\$ 41,796
Other (851 to 890)	\$ 1,705,100	\$ 918,700	\$ 674,694
Transfers Out (900 to 999)	<u>\$ 4,724,248</u>	<u>\$ 4,058,973</u>	<u>\$ 6,296,724</u>
Total Expenditures	<u><u>\$ 29,922,164</u></u>	<u><u>\$ 29,731,946</u></u>	<u><u>\$ 31,110,985</u></u>

County of Allegan 2015 Budget

General Fund

Revenue

Fund/Activity		2015 Proposed	2014 Projected	2013 Actual
1010	GENERAL FUND			
000	Beginning Fund Balance/Transfer In	3,699,806	220,368	787,808
131	CIRCUIT COURT	17,100	16,600	13,040
136	DISTRICT COURT	1,503,475	1,423,475	1,554,158
141	FRIEND OF THE COURT	0	951,000	994,200
148	PROBATE COURT	34,000	38,250	32,106
149	FAMILY COURT JUDICIAL	84,500	62,500	71,692
152	PROBATION-DISTRICT COURT	455,000	325,000	341,840
215	CLERK	406,580	416,580	398,660
225	EQUALIZATION	18,175	12,175	18,866
228	VICTIMS RIGHTS ACT	0	114,000	104,120
229	PROSECUTING ATTORNEY	7,500	8,500	13,652
236	REGISTER OF DEEDS	959,300	959,300	945,952
253	TREASURER	23,054,881	22,725,126	23,666,926
259	NETWORK SYSTEMS	89,414	89,414	74,428
261	FACILITIES MANAGEMENT - COURTHOUSE	350	650	567
262	911/CENTRAL DISPATCH (FACILITIES)	75	75	107
263	FACILITIES MANAGEMENT - HUMAN SERVICES	450,034	405,750	450,172
264	FACILITIES MANAGEMNET - MCF BUILDING	300,550	253,125	300,464
265	FACILITIES MANAGEMENT	2,050	2,050	3,741
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	24,000	24,000	22,415
267	FACILITIES MANAGMENT-ACC BUILDING	22,000	22,000	20,950
268	FACILITIES MANAGEMENT -CMH CLINIC	30,660	30,660	20,439
269	FACILITIES MANAGEMENT SHERIFF/JAIL	425	350	370
270	FACILITIES MANAGEMENT-COUNTY SERVICES BL	75,300	75,300	76,086
271	FAC MGMT-TRANSPORTATION BLDG	25	25	12
275	DRAIN COMMISSIONER	50,800	50,300	50,931
301	SHERIFFS DEPARTMENT	100,140	100,240	122,066
303	WEMET-SHERIFFS DEPT. 1/1 --> 9/30	36,400	36,400	22,411
305	ENFORCEMENT/SECONDARY ROAD PATROL	115,000	115,000	120,457
314	AUXILIARY SERVICES	45,000	45,000	32,253
331	MARINE LAW ENFORCEMENT	92,000	92,000	86,156
351	JAIL	307,000	202,000	146,035
352	INMATE PROGRAMS	92,000	84,000	314,420
403	Land Information Services (LIS)	26,000	30,533	28,313
426	EMERGENCY MANAGEMENT	51,000	26,000	63,907
427	L.E.P.C.	5,000	3,100	0
430	ANIMAL SHELTER	10,000	41,100	10,000
448	MONUMENTATION PROGRAM	90,000	55,000	73,316
630	SUBSTANCE ABUSE	675,000	675,000	675,983
		32,930,540	29,731,946	31,659,019

County of Allegan
 General Fund 2015 Budget
 Expense

Fund/Activity	2015			
	Proposed	2014 Projected	2013 Actual	
1010	GENERAL FUND			
000	Ending Fund Balance	3,008,376	0	0
101	BOARD OF COMMISSIONERS	448,967	416,445	366,244
131	CIRCUIT COURT	959,148	1,004,984	839,234
136	DISTRICT COURT	1,459,248	1,436,554	1,422,506
141	FRIEND OF THE COURT	0	1,228,176	1,199,784
147	JURY BOARD	10,208	10,136	8,718
148	PROBATE COURT	366,066	368,508	382,682
149	FAMILY COURT JUDICIAL	664,241	654,910	634,950
150	GUARDIAN/CONSERVATORS	43,500	47,500	33,781
151	PROBATION-CIRCUIT COURT	13,030	5,230	4,914
152	PROBATION-DISTRICT COURT	449,284	436,693	432,624
166	FAMILY COUNSELING SERVICES	15,125	15,125	21,420
172	ADMINISTRATIVE DEPARTMENT	316,717	285,633	295,067
191	ELECTIONS	103,755	140,796	72,038
201	FINANCE DEPARTMENT	352,698	356,264	239,261
202	AUDITING	62,000	57,000	72,000
215	CLERK	576,426	550,101	545,756
225	EQUALIZATION	447,309	446,069	428,980
226	HUMAN RESOURCE DEPARTMENT	407,574	410,930	322,529
228	VICTIMS RIGHTS ACT	0	115,737	107,095
229	PROSECUTING ATTORNEY	1,261,653	1,239,875	1,257,547
236	REGISTER OF DEEDS	297,382	287,161	290,937
253	TREASURER	503,933	500,361	484,862
257	COOPERATIVE EXTENSION	86,903	79,849	71,462
258	AS 400 - TELEPHONE SERVICES	229,692	219,538	2,475
259	NETWORK SYSTEMS	1,186,460	1,176,247	1,147,862
260	FACILITIES MANAGEMENT - ANIMAL CONTROL	31,650	30,050	29,502
261	FACILITIES MANAGEMENT - COURTHOUSE	278,380	267,100	276,960
262	911/CENTRAL DISPATCH (FACILITIES)	128,100	119,100	125,082
263	FACILITIES MANAGEMENT - HUMAN SERVICES	247,180	242,900	231,097
264	FACILITIES MANAGEMNET - MCF BUILDING	262,605	253,125	271,592
265	FACILITIES MANAGEMENT	594,841	592,841	606,262
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	201,757	211,380	133,984
267	FACILITIES MANAGMENT-ACC BUILDING	11,780	10,850	8,034
268	FACILITIES MANAGEMENT -CMH CLINIC	16,830	15,800	12,032
269	FACILITIES MANAGEMENT SHERIFF/JAIL	425,122	342,616	392,754
270	FACILITIES MANAGEMENT-COUNTY SERVICES BL	106,130	104,600	94,012
272	FACILITIES MANAGEMENT-COUNTY SVC COMPLEX	51,050	49,800	44,589
273	FACILITIES MANAGEMENT - YOUTH HOME	121,430	117,800	116,019
275	DRAIN COMMISSIONER	369,282	348,202	353,187
291	RECORDS MGT	104,010	104,546	96,761
301	SHERIFFS DEPARTMENT	4,104,651	4,487,781	4,588,788
303	WEMET-SHERIFFS DEPT. 1/1 --> 9/30	91,326	100,420	110,094
305	ENFORCEMENT/SECONDARY ROAD PATROL	301,753	340,607	354,713
314	Reserves	49,477	53,837	46,880
315	DETECTIVE BUREAU	551,376	602,426	646,694
316	COURTHOUSE SECURITY	189,057	117,919	111,091
325	RADIO-SHERIFF DEPT.	12,000	15,000	20,967
331	MARINE LAW ENFORCEMENT	148,172	143,791	148,417
351	JAIL	3,416,277	3,208,457	3,247,422
352	INMATE PROGRAMS	231,174	161,286	155,149

County of Allegan
 General Fund 2015 Budget
 Expense

Fund/Activity	2015		
	Proposed	2014 Projected	2013 Actual
401 PLAT BOARD	157	156	106
403 Land Information Services (LIS)	71,262	69,952	227,595
426 EMERGENCY MANAGEMENT	108,200	117,954	127,452
427 L.E.P.C.	28,232	34,011	4,161
430 ANIMAL SHELTER	106,033	109,034	103,790
431 LIVESTOCK CLAIMS	4,250	4,250	10
441 DEPARTMENT OF PUBLIC WORKS	13,052	11,785	12,045
445 DRAINS-PUBLIC BENEFIT	90,000	137,142	171,270
448 MONUMENTATION PROGRAM	95,000	50,000	73,316
630 SUBSTANCE ABUSE	337,500	337,500	220,541
636 COMMUNICABLE DISEASES	7,500	7,500	1,204
648 MEDICAL EXAMINER	186,251	196,091	178,282
671 *** Title Not Found ***	0	0	840
681 VETERANS SERVICES	88,650	96,842	70,349
728 BROWNSFIELD - HAZARDOUS SUBSTANCE	50,000	50,000	41,796
851 EMPLOYEES OTHER FRINGE BENEFITS	1,005,100	30,000	154,694
865 INSURANCE AND BONDS	500,000	520,000	520,000
890 CONTINGENCIES	200,000	368,700	0
966 TRANSFERS OUT-LAW LIBRARY	40,000	35,500	35,500
967 TRANSFERS OUT-PUBLIC IMPROVEMENT	0	0	375,000
969 TRANSFERS OUT-HEALTH DEPT.	1,253,508	1,009,474	1,201,583
970 TRANSFERS OUT-MENTAL HEALTH	346,095	317,446	308,978
971 TRANSFERS OUT-CHILD CARE-PROBATE	2,476,411	2,359,929	2,400,589
972 TRANSFERS OUT-MEDICAL CARE FACILITY	144,192	144,192	144,192
973 TRANSFERS OUT-PARKS & RECREATION	0	0	192,490
974 TRANSFERS OUT-SOCIAL SERVICES	7,500	7,500	0
978 TRANSFERS OUT-GRANT MATCH	113,842	179,932	281,502
981 TRANSFERS OUT - OTHER	342,700	5,000	1,356,890
	32,930,540	29,731,946	31,110,985

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
2010	COUNTY ROAD FUND			
449	ROAD COMMISSION	29,536,556	18,590,000	17,175,448
Total		29,536,556	18,590,000	17,175,448
2080	PARK/RECREATION FUND			
000	Beginning Fund Balance	226,984	170,920	0
075	GRANT	300,000	0	0
090	DUMONT LAKE PARK	6,700	7,200	5,033
091	GUN LAKE PARK	12,500	12,300	12,416
092	LITTLEJOHN LAKE PARK	2,850	2,850	1,960
093	SILVER CREEK PARK	26,200	26,400	26,934
094	WEST SIDE PARK	3,000	3,000	3,956
095	ELY LAKE CMPGRND	13,075	13,000	11,580
096	PINE POINT CMPGRND	6,550	6,900	5,327
097	BYSTERVELD PARK	1,750	1,500	1,840
098	NEW RICHMOND BRIDGE PARK	2,400	2,400	2,570
751	PARKS & RECREATION-ADMINISTRATIVE	201,129	210,965	207,789
774	RECREATION/TOURISM COUNCIL	750	1,000	331
Total		803,888	458,435	279,736
2110	CENTRAL DISPATCH/E911 FUND			
000	Beginning Fund Balance	737,561	169,332	0
326	CENTRAL DISPATCH/E911	3,108,814	2,962,169	3,258,725
Total		3,846,375	3,131,501	3,258,725
2113	E911 CONSTRUCTION MILLAGE			
000	Beginning Fund Balance	868,581	0	0
326	CENTRAL DISPATCH/E911	0	0	3,093
Total		868,581	0	3,093
2118	Central Dispatch CIP			
000	Beginning Fund Balance	3,983,923	4,005,259	0
326	CENTRAL DISPATCH/E911	0	0	8,521
Total		3,983,923	4,005,259	8,521
2150	FRIEND OF THE COURT FUND			
000	Beginning Fund Balance	283,781	292,306	0
143	FRIEND OF THE COURT-P.A. 294	25,800	25,700	20,471
Total		309,581	318,006	20,471
2151	Friend Of The Court Office			
141	FRIEND OF THE COURT	1,280,425	0	0
Total		1,280,425	0	0

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
2210	HEALTH DEPARTMENT FUND			
351	JAIL	815,000	546,698	421,698
529	SOLID WASTE PLANNING	90,323	99,772	101,819
532	RECYCLING OPERATIONS	633,000	653,000	487,678
601	GENERAL HEALTH	385,957	394,696	442,893
603	PERSONAL HEALTH SERVICES	315,013	309,693	189,442
604	ENVIRONMENTAL HEALTH	221,768	211,159	200,511
606	VISION & HEARING	44,557	39,600	42,362
609	ENVIRONMENTAL HEALTH SERVICES	134,412	123,450	106,764
610	FOOD PROTECTION	285,044	279,000	243,607
611	ON-SITE SEWAGE	159,371	146,833	165,227
612	PRIVATE/PUBLIC WATER	193,937	177,874	235,605
618	CHILDREN SPECIAL HEALTH CARE SERVICES	150,790	163,800	165,976
620	MATERNAL & INFANT SUPPORT	166,216	154,155	149,873
621	IMMUNIZATION PROGRAM	116,503	138,108	106,288
622	STD & HIV SERVICES	82,028	82,678	67,609
623	COMMUNICABLE DISEASE CONTROL	121,331	99,518	111,235
624	BIOTERRORISM GRANT	117,437	116,359	128,967
Total		4,032,687	3,736,393	3,367,554
2220	MENTAL HEALTH FUND			
000	Beginning Fund Balance	2,013,880	0	0
649	MENTAL HEALTH	19,500,000	19,303,181	21,603,698
Total		21,513,880	19,303,181	21,603,698
2225	CMH - SICK & VACATION LIABILITY			
000	Beginning Fund Balance	315,901	0	0
649	MENTAL HEALTH	0	0	724
Total		315,901	0	724
2300	TRANSPORTATION GRANT			
000	Beginning Fund Balance	624,106	575,887	0
676	BUS SERVICES	1,580,894	1,504,823	1,397,081
677	*** Title Not Found ***	30,000	20,000	23,787
Total		2,235,000	2,100,710	1,420,868
2400	Multi Agency Collaborative Committee			
748	*** Title Not Found ***	7,000	10,024	0
Total		7,000	10,024	0
2450	PUBLIC IMPROVEMENT FUND			
000	Beginning Fund Balance	2,373,993	3,470,897	679,400
Total		2,373,993	3,470,897	679,400
2455	Public Improvement - Jail			
000	Beginning Fund Balance	28,435	100,000	0
201	FINANCE DEPARTMENT	0	0	4,604,112
351	JAIL	0	0	1,783
Total		28,435	100,000	4,605,895

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
2460	CIP Building Capital			
000	Beginning Fund Balance	2,692,903	594,097	0
201	FINANCE DEPARTMENT	0	0	268,905
Total		2,692,903	594,097	268,905
2470	Local Revenue Sharring			
000	Beginning Fund Balance	77,935	0	0
201	FINANCE DEPARTMENT	270,000	270,000	0
Total		347,935	270,000	0
2475	Annual Projects			
000	Beginning Fund Balance	50,000	0	0
201	FINANCE DEPARTMENT	175,000	175,000	0
Total		225,000	175,000	0
2550	MIFPI COMMUNITY TEAM			
000	Beginning Fund Balance	97,099	50,346	0
430	ANIMAL SHELTER	108,646	20,200	113,955
Total		205,745	70,546	113,955
2560	REGISTER OF DEEDS AUTOMATION FUND			
000	Beginning Fund Balance	606,596	586,122	0
236	REGISTER OF DEEDS	151,000	146,000	138,601
Total		757,596	732,122	138,601
2570	BUDGET STABILIZATION FUND			
000	Beginning Fund Balance	4,782,910	4,524,723	0
201	FINANCE DEPARTMENT	0	0	806,277
Total		4,782,910	4,524,723	806,277
2580	SICK & VACATION LIABILITY			
000	Beginning Fund Balance	2,303,105	1,313,090	0
201	FINANCE DEPARTMENT	0	20,000	267,783
Total		2,303,105	1,333,090	267,783
2630	PALISADES EMERGENCY PLANNING FACILITY UP			
000	Beginning Fund Balance	30,918	33,593	0
426	EMERGENCY MANAGEMENT	20,000	20,000	20,000
Total		50,918	53,593	20,000
2640	LOCAL CORRECTIONS OFFICERS TRAINING FUN			
000	Beginning Fund Balance	88,738	72,876	0
362	OTHER CORRECTIONS ACTIVITIES - TRAINING	22,000	21,000	25,866
Total		110,738	93,876	25,866
2650	DRUG LAW ENFORCEMENT FUND-SHERIFF			

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
000	Beginning Fund Balance	191,416	183,313	0
301	SHERIFFS DEPARTMENT	16,000	13,000	8,640
Total		207,416	196,313	8,640
2651	DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
000	Beginning Fund Balance	31,589	33,100	0
229	PROSECUTING ATTORNEY	933	933	75
Total		32,522	34,033	75
2660	JUSTICE TRAINING FUND--P.A.302, 1982			
000	Beginning Fund Balance	7,777	10,196	0
320	SHERIFFS DEPT.--TRAINING	14,000	13,000	10,104
Total		21,777	23,196	10,104
2690	LAW LIBRARY FUND			
000	Beginning Fund Balance	48,921	42,976	0
145	LAW LIBRARY	42,000	42,000	42,112
Total		90,921	84,976	42,112
2710	GRANT ADMINISTRATION			
000	Beginning Fund Balance	17,876	2,172	0
201	FINANCE DEPARTMENT	0	0	38,371
Total		17,876	2,172	38,371
2771	CDBG LOAN REPAYMENT			
000	Beginning Fund Balance	46,349	26,174	0
064	CDBG PROGRAM FUNDS 2000	0	0	25,314
Total		46,349	26,174	25,314

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
2790	GRANTS			
000	Beginning Fund Balance	295,388	300,574	0
135	*** Title Not Found ***	80,589	0	0
136	DISTRICT COURT	0	0	7,570
137	MAGISTRATE-DISTRICT COURT	32,000	0	39,120
138	*** Title Not Found ***	109,000	0	35,128
139	*** Title Not Found ***	47,000	0	2,731
151	PROBATION-CIRCUIT COURT	162,295	0	29,636
301	SNOWMOBILE GRANT	9,000	11,684	5,039
312	DOMESTIC VIOLENCE	15,000	0	11,808
317	C.O.P.S. AHEAD 1/1 ---> 9/30	7,500	0	0
335	TRAFFIC ENFORCEMENT GRANT	40,000	40,000	38,346
337	CMH TOBACCO GRANT	1,215	2,276	3,796
351	JAIL - CCAB	75,804	77,197	69,659
353	LCC/Meth	0	0	125-
355	*** Title Not Found ***	0	0	14,623
420	HAZARD MITIGATION GRANT	0	19,000	2,133
428	STATE HOMELAND SECURITY - REGIONAL 2006	0	19,500	466
728	BROWNSFIELD - HAZARDOUS SUBSTANCE	0	0	106,983
729	BROWNSFIELD - PETROLEUM	0	41,000	80,471
Total		874,791	511,231	447,385
2791	Victims Rights Grant			
228	VICTIMS RIGHTS ACT	118,819	0	0
Total		118,819	0	0
2801	GUNPLAIN TWP			
000	Beginning Fund Balance	14,644	8,759	0
301	SHERIFFS DEPARTMENT	96,071	104,889	100,665
Total		110,715	113,648	100,665
2802	FENVILLE CITY CONTRACT			
000	Beginning Fund Balance	8,626	21,175	0
Total		8,626	21,175	0
2803	LAKETOWN CONTRACT			
000	Beginning Fund Balance	30,866	3,950	0
301	SHERIFFS DEPARTMENT	81,242	90,469	99,652
Total		112,108	94,419	99,652
2804	FILLMORE TOWNSHIP			
000	Beginning Fund Balance	8,522	8,721	0
301	SHERIFFS DEPARTMENT	96,043	107,492	77,794
Total		104,565	116,213	77,794
2806	SCHOOL LIAISON/RESOURCE PROGRAM			
000	Beginning Fund Balance	96,658	93,780	0
301	SHERIFFS DEPARTMENT	180,685	204,005	199,277
Total		277,343	297,785	199,277

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015 Proposed	2014 Projected	2013 Actual
2807	D.A.R.E.			
000	Beginning Fund Balance	0	16,747	0
Total		0	16,747	0
Total				
2808	LEE TOWNSHIP C.O.P.S.			
000	Beginning Fund Balance	25,094	24,433	0
301	SHERIFFS DEPARTMENT	96,085	91,835	100,339
Total		121,179	116,268	100,339
2809	SALEM/LEIGHTON/DORR - C.O.P.S. GRANT			
000	Beginning Fund Balance	51,342	62,057-	0
301	SHERIFFS DEPARTMENT	169,163	265,307	200,960
Total		220,505	203,250	200,960
2870	D.A.R.E. PROGRAM			
000	Beginning Fund Balance	807	2,529	0
Total		807	2,529	0
2900	SOCIAL WELFARE FUND			
000	Beginning Fund Balance	29,100	50,200	0
670	SOCIAL SERVICES DEPARTMENT	0	300,000	2,075
Total		29,100	350,200	2,075
2921	CHILD CARE-CIRCUIT/FAMILY			
000	Beginning Fund Balance	833,343	406,210	0
614	AFTER CARE	409,936	398,656	404,385
653	DIVERSION PROGRAM	83,006	74,694	68,977
654	OUTREACH/OMBUDSMAN	64,000	64,000	42,976
656	CHILDCARE ADMINISTRATION	264,695	242,283	269,210
661	FOOD PREPARATION	259,122	247,320	253,939
662	FOSTER CARE	1,180,670	1,205,670	1,016,273
664	JUVENILE DETENTION HOME	1,274,114	1,265,676	1,204,365
665	COMMUNITY PROBATION	424,265	407,125	406,236
666	CHEEVER TREATMENT CENTER	1,203,161	1,147,932	1,178,174
Total		5,996,312	5,459,566	4,844,535
2922	CHILD CARE-WELFARE FUND			
000	Beginning Fund Balance	2,210	2,210	0
663	CHILD CARE - WELFARE	7,500	7,000	0
Total		9,710	9,210	0
2930	Soldiers Relief Fund			
000	Beginning Fund Balance	136,985	130,112	0
681	VETERANS SERVICES	85,489	83,816	83,415
Total		222,474	213,928	83,415
2940	VETERANS TRUST FUND			

County of Allegan 2015 Budget

Special Revenue Funds

Revenue

		2015	2014	2013 Actual
		Proposed	Projected	
000	Beginning Fund Balance	4,871	1,634	0
683	VETERANS TRUST BOARD	25,050	20,050	29,770
Total		29,921	21,684	29,770
2950	Senior Millage			
000	Beginning Fund Balance	373,381	486,695	0
672	SENIOR SERVICES	1,829,448	1,027,691	1,016,223
Total		2,202,829	1,514,386	1,016,223
2960	FARMLAND PRESERVATION			
000	Beginning Fund Balance	235	234	0
421	FARMLAND	0	0	0
Total		235	234	0
2961	Fitness Center Fund			
000	Beginning Fund Balance	73,633	73,633	0
201	FINANCE DEPARTMENT	11,500	11,500	15,998
Total		85,133	85,133	15,998

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2010 COUNTY ROAD FUND			
000 Ending Fund Balance	3,536,556	0	0
449 ROAD COMMISSION	26,000,000	18,590,000	18,764,177
Total	29,536,556	18,590,000	18,764,177
2080 PARK/RECREATION FUND			
000 Ending Fund Balance	143,114	170,920	0
075 GRANT	400,000	0	4,819
090 DUMONT LAKE PARK	30,921	26,416	21,274
091 GUN LAKE PARK	25,331	18,703	25,174
092 LITTLEJOHN LAKE PARK	26,692	19,747	16,708
093 SILVER CREEK PARK	31,541	25,520	23,422
094 WEST SIDE PARK	20,178	21,725	27,069
095 ELY LAKE CMPGRND	19,491	13,575	11,749
096 PINE POINT CMPGRND	18,781	13,075	10,496
097 BYSTERVELD PARK	20,343	14,057	14,907
098 NEW RICHMOND BRIDGE PARK	5,664	0	0
751 PARKS & RECREATION-ADMINISTRATIVE	35,938	124,697	40,805
774 RECREATION/TOURISM COUNCIL	25,894	10,000	3,185
Total	803,888	458,435	199,608
2110 CENTRAL DISPATCH/E911 FUND			
000 Ending Fund Balance	1,194,409	626,261	0
326 CENTRAL DISPATCH/E911	2,651,966	2,495,040	2,596,975
327 911 PRJOECT ACTIVITY	0	10,200	2,944
Total	3,846,375	3,131,501	2,599,919
2113 E911 CONSTRUCTION MILLAGE			
000 Ending Fund Balance	868,581	0	0
326 CENTRAL DISPATCH/E911	0	0	691,113
Total	868,581	0	691,113
2118 Central Dispatch CIP			
000 Ending Fund Balance	3,969,923	3,991,219	0
326 CENTRAL DISPATCH/E911	14,000	14,040	29,858
Total	3,983,923	4,005,259	29,858
2150 FRIEND OF THE COURT FUND			
000 Ending Fund Balance	257,170	278,138	0
143 FRIEND OF THE COURT-P.A. 294	52,411	39,868	28,996
Total	309,581	318,006	28,996
2151 Friend Of The Court Office			
141 FRIEND OF THE COURT	1,280,425	0	0
Total	1,280,425	0	0

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2210	HEALTH DEPARTMENT FUND		
351	815,000	546,698	534,885
529	90,323	99,772	108,035
532	633,000	653,000	506,750
601	385,957	394,696	505,811
603	315,013	309,693	306,714
604	221,768	211,159	225,301
606	44,557	39,600	43,089
609	134,412	123,450	77,410
610	285,044	279,000	244,311
611	159,371	146,833	134,232
612	193,937	177,874	186,337
618	150,790	163,800	159,456
620	166,216	154,155	166,762
621	116,503	138,108	138,275
622	82,028	82,678	85,685
623	121,331	99,518	113,903
624	117,437	116,359	123,444
626	0	0	3,017
Total	4,032,687	3,736,393	3,663,417
2220	MENTAL HEALTH FUND		
000	2,013,880	0	0
649	19,500,000	19,303,181	22,491,027
Total	21,513,880	19,303,181	22,491,027
2225	CMH - SICK & VACATION LIABILITY		
000	315,901	0	0
Total	315,901	0	0
2300	TRANSPORTATION GRANT		
000	574,106	515,887	0
676	1,630,848	1,560,293	1,348,616
677	30,046	24,530	23,650
Total	2,235,000	2,100,710	1,372,266
2400	Multi Agency Collaborative Committee		
748	7,000	10,024	0
Total	7,000	10,024	0
2450	PUBLIC IMPROVEMENT FUND		
000	1,293,993	3,470,897	0
131	0	0	33,500
259	444,000	0	583,777
291	0	0	3,022
301	636,000	0	119,954
Total	2,373,993	3,470,897	740,253

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2455 Public Improvement - Jail			
000 Ending Fund Balance	28,435	0	0
006 JAIL - CONSTRUCTION	0	0	99,456
007 JAIL - MILLAGE	0	100,000	6,859,506
Total	28,435	100,000	6,958,962
2460 CIP Building Capital			
000 Ending Fund Balance	2,066,007	594,097	0
261 FACILITIES MANAGEMENT - COURTHOUSE	0	0	114,186
273 FACILITIES MANAGEMENT - YOUTH HOME	626,896	0	0
Total	2,692,903	594,097	114,186
2470 Local Revenue Sharring			
000 Ending Fund Balance	162,306	77,935	0
201 FINANCE DEPARTMENT	185,629	192,065	0
Total	347,935	270,000	0
2475 Annual Projects			
000 Ending Fund Balance	150,000	0	0
172 ADMINISTRATIVE DEPARTMENT	50,000	50,000	0
226 HUMAN RESOURCE DEPARTMENT	0	100,000	0
259 NETWORK SYSTEMS	25,000	25,000	0
Total	225,000	175,000	0
2550 MIFPI COMMUNITY TEAM			
000 Ending Fund Balance	97,099	21,646	0
430 ANIMAL SHELTER	108,646	48,900	116,411
Total	205,745	70,546	116,411
2560 REGISTER OF DEEDS AUTOMATION FUND			
000 Ending Fund Balance	507,496	470,410	0
236 REGISTER OF DEEDS	250,100	261,712	118,128
Total	757,596	732,122	118,128
2570 BUDGET STABILIZATION FUND			
000 Ending Fund Balance	4,782,910	4,524,723	0
201 FINANCE DEPARTMENT	0	0	567,440
Total	4,782,910	4,524,723	567,440
2580 SICK & VACATION LIABILITY			
000 Ending Fund Balance	2,303,105	1,333,090	0
Total	2,303,105	1,333,090	0
2630 PALISADES EMERGENCY PLANNING FACILITY UP			
000 Ending Fund Balance	30,918	33,593	0
426 EMERGENCY MANAGEMENT	20,000	20,000	22,786
Total	50,918	53,593	22,786

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2640 LOCAL CORRECTIONS OFFICERS TRAINING FUN			
000 Ending Fund Balance	89,244	66,529	0
362 OTHER CORRECTIONS ACTIVITIES - TRAINING	21,494	27,347	10,004
Total	110,738	93,876	10,004
2650 DRUG LAW ENFORCEMENT FUND-SHERIFF			
000 Ending Fund Balance	204,916	193,813	0
301 SHERIFFS DEPARTMENT	2,500	2,500	538
Total	207,416	196,313	538
2651 DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
000 Ending Fund Balance	30,522	32,033	0
229 PROSECUTING ATTORNEY	2,000	2,000	1,586
Total	32,522	34,033	1,586
2660 JUSTICE TRAINING FUND--P.A.302, 1982			
000 Ending Fund Balance	7,777	9,196	0
320 SHERIFFS DEPT.--TRAINING	14,000	14,000	12,522
Total	21,777	23,196	12,522
2690 LAW LIBRARY FUND			
000 Ending Fund Balance	50,921	45,276	0
145 LAW LIBRARY	40,000	39,700	36,167
Total	90,921	84,976	36,167
2710 GRANT ADMINISTRATION			
000 Ending Fund Balance	17,876	2,172	0
201 FINANCE DEPARTMENT	0	0	22,667
Total	17,876	2,172	22,667
2771 CDBG LOAN REPAYMENT			
000 Ending Fund Balance	46,349	6,174	0
064 CDBG PROGRAM FUNDS 2000	0	20,000	29,622
Total	46,349	26,174	29,622

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2790 GRANTS			
000 Ending Fund Balance	295,388	300,574	0
135 *** Title Not Found ***	80,589	0	0
136 DISTRICT COURT	0	0	7,558
137 MAGISTRATE-DISTRICT COURT	32,000	0	39,107
138 *** Title Not Found ***	109,000	0	35,129
139 *** Title Not Found ***	47,000	0	2,731
151 PROBATION-CIRCUIT COURT	162,295	0	29,355
301 SNOWMOBILE GRANT	9,000	11,684	5,747
312 DOMESTIC VIOLENCE	15,000	0	11,808
317 C.O.P.S. AHEAD 1/1 ---> 9/30	7,500	0	0
335 TRAFFIC ENFORCEMENT GRANT	40,000	40,000	38,346
337 CMH TOBACCO GRANT	1,215	2,276	2,955
351 JAIL - CCAB	75,804	77,197	62,878
355 *** Title Not Found ***	0	0	14,623
420 HAZARD MITIGATION GRANT	0	19,000	2,845
428 STATE HOMELAND SECURITY - REGIONAL 2006	0	19,500	5,169
728 BROWNSFIELD - HAZARDOUS SUBSTANCE	0	0	106,983
729 BROWNSFIELD - PETROLEUM	0	41,000	80,471
Total	874,791	511,231	445,705
2791 Victims Rights Grant			
228 VICTIMS RIGHTS ACT	118,819	0	0
Total	118,819	0	0
2801 GUNPLAIN TWP			
000 Ending Fund Balance	14,644	7,376	0
301 SHERIFFS DEPARTMENT	96,071	106,272	93,344
Total	110,715	113,648	93,344
2802 FENNVILLE CITY CONTRACT			
000 Ending Fund Balance	8,626	21,175	0
301 SHERIFFS DEPARTMENT	0	0	12,549
Total	8,626	21,175	12,549
2803 LAKETOWN CONTRACT			
000 Ending Fund Balance	30,866	10,000	0
301 SHERIFFS DEPARTMENT	81,242	84,419	72,736
Total	112,108	94,419	72,736
2804 FILLMORE TOWNSHIP			
000 Ending Fund Balance	8,522	10,000	0
301 SHERIFFS DEPARTMENT	96,043	106,213	73,908
Total	104,565	116,213	73,908
2806 SCHOOL LIAISON/RESOURCE PROGRAM			
000 Ending Fund Balance	96,658	12,451	0
301 SHERIFFS DEPARTMENT	180,685	285,334	196,400
Total	277,343	297,785	196,400

County of Allegan 2015 Budget

Special Revenue Funds

Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
2807 D.A.R.E.			
301 SHERIFFS DEPARTMENT	0	16,747	0
Total	0	16,747	0
2808 LEE TOWNSHIP C.O.P.S.			
000 Ending Fund Balance	25,094	10,000	0
301 SHERIFFS DEPARTMENT	96,085	106,268	99,679
Total	121,179	116,268	99,679
2809 SALEM/LEIGHTON/DORR - C.O.P.S. GRANT			
000 Ending Fund Balance	51,342	20,000	0
301 SHERIFFS DEPARTMENT	169,163	183,250	187,613
Total	220,505	203,250	187,613
2870 D.A.R.E. PROGRAM			
000 Ending Fund Balance	807	2,529	0
Total	807	2,529	0
2900 SOCIAL WELFARE FUND			
000 Ending Fund Balance	29,100	50,200	0
670 SOCIAL SERVICES DEPARTMENT	0	300,000	8,317
Total	29,100	350,200	8,317
2921 CHILD CARE-CIRCUIT/FAMILY			
000 Ending Fund Balance	833,343	406,210	0
602 CHILDCARE GRADUATED SANCTIONS	0	0	0
614 AFTER CARE	409,936	398,656	397,604
653 DIVERSION PROGRAM	83,006	74,694	69,681
654 OUTREACH/OMBUDSMAN	64,000	64,000	63,996
656 CHILDCARE ADMINISTRATION	264,695	242,283	268,176
661 FOOD PREPARATION	259,122	247,320	245,680
662 FOSTER CARE	1,180,670	1,205,670	590,724
664 JUVENILE DETENTION HOME	1,274,114	1,265,676	1,202,361
665 COMMUNITY PROBATION	424,265	407,125	405,989
666 CHEEVER TREATMENT CENTER	1,203,161	1,147,932	1,174,079
	5,996,312	5,459,566	4,418,290
2922 CHILD CARE-WELFARE FUND			
000 Ending Fund Balance	2,210	2,210	0
663 CHILD CARE - WELFARE	7,500	7,000	0
Total	9,710	9,210	0
2930 Soldiers Relief Fund			
000 Ending Fund Balance	121,684	113,301	0
681 VETERANS SERVICES	100,790	100,627	93,067
Total	222,474	213,928	93,067
2940 VETERANS TRUST FUND			
000 Ending Fund Balance	7,871	484	0

County of Allegan 2015 Budget
Special Revenue Funds
Expense

Fund/Activity	Proposed 2015	Projected 2014	2013 Actual
683 VETERANS TRUST BOARD	22,050	21,200	26,534
Total	29,921	21,684	26,534
2950 Senior Millage			
000 Ending Fund Balance	509,987	241,800	0
672 SENIOR SERVICES	1,692,842	1,272,586	1,124,894
673 MDOT GRANT-SR/HANDICAP TRANSPORTATION 92	0	0	2,488
Total	2,202,829	1,514,386	1,127,382
2960 FARMLAND PRESERVATION			
000 Ending Fund Balance	235	234	0
Total	235	234	0
2961 Fitness Center Fund			
000 Ending Fund Balance	74,633	77,133	0
201 FINANCE DEPARTMENT	10,500	8,000	2,057
Total	85,133	85,133	2,057

Grant Name	Grant Period	Service Area	Grant Purpose	Grant Source	Local Match Required	Anticipated Additional County Funding	Anticipated Award FY2016	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	State, Federal, Other
Crime Victim Services	10/1/15 to 9/30/16	Courts	Provides funding to reimburse Allegan County primarily for wage and benefit expenses for two positions providing services to Crime Victims - Crime Victims Advocate and Legal Secretary. The Crime Victims Rights Act requires that Allegan County provide these services as part of the criminal justice process. No local match is required.	MI Dept. of Community Health	\$ -	\$ 10,000	\$ 114,500	\$ 124,500	State
MI Drug Court Grant Program (MDCGP)	10/1/15 to 9/30/16	Courts	Provides funding to develop and maintain Allegan County's specialty Court to address the problem of substance abuse related crime. The SCAO Drug Court Grant Program combines three grants - MI Drug Court Grant, Byrne JAG, OHSP DWI Grant. Grant funding is available to support the efforts of counties to provide counseling and treatment services to rehabilitate these offenders. <i>MDCGP is available specifically for any felony or misdemeanor drug court.</i> No local match is required.	Supreme Court Admin. Office	\$ -	\$ -	\$200,000 for entire Drug Ct Program (3 grants)	\$200,000 for entire Drug Ct Program (3 grants)	State
Byrne JAG	10/1/15 to 9/30/16	Courts	Provides funding to develop and maintain Allegan County's specialty Court to address the problem of substance abuse related crime. The SCAO Drug Court Grant Program combines three grants - MI Drug Court Grant, Byrne JAG, OHSP DWI Grant. Grant funding is available to support the efforts of counties to provide counseling and treatment services to rehabilitate these offenders. <i>Byrne JAG targets prison-bound offenders, nonviolent felony offenders and probation violators.</i> No local match is required.	Supreme Court Admin. Office	\$ -	\$ -	\$200,000 for entire Drug Ct Program (3 grants)	\$200,000 for entire Drug Ct Program (3 grants)	State
OHSP DWI Program	10/1/15 to 9/30/16	Courts	Provides funding to develop and maintain Allegan County's specialty Court to address the problem of substance abuse related crime. The SCAO Drug Court Grant Program combines three grants - MI Drug Court Grant, Byrne JAG, OHSP DWI Grant. Grant funding is available to support the efforts of counties to provide counseling and treatment services to rehabilitate these offenders. OHSP DWI funding gives priority to target drunk or drugged driving offenders (3rd offense or greater.) No local match is required.	US DOT thru Supreme Court Admin. Office	\$ -	\$ -	\$200,000 for entire Drug Ct Program (3 grants)	\$200,000 for entire Drug Ct Program (3 grants)	Federal
MI Mental Health Court Grant Program (MMHCGP)	10/1/15 to 9/30/16	Courts	Provides funding to develop a specialty court to address the overwhelming population of people with mental illness in the criminal justice system in Allegan County. Eligible activities revolve around providing assistance and treatment services. This grant was new for 2014. No local match is required.	Supreme Court Admin. Office	\$ -	\$ -	\$ 47,000	\$ 47,000	State
MI Veterans Treatment Court Grant Program (MVTCGP)	10/1/15 to 9/30/16	Courts	Provides funding to develop and maintain a Veterans Treatment Court for Allegan and VanBuren counties. Eligible participants will be focused around treatment and assistance to veterans that have become involved in the criminal justice system as a result of issues that developed either during a tour of duty or as a result of a trauma. No local match is required.	Supreme Court Admin. Office	\$ -	\$ -	\$ 80,000	\$ 80,000	State
County Juvenile Officers (CJOs) & Assistants	10/1/15 to 9/30/16	Courts	Provides funding to reimburse a portion of the salary for the Probate Court Juvenile Officer (CJO) and their Assistant. Allegan County currently receives \$13,193 per quarter for both positions. No annual application.	MI Dept. of Human Services	\$ -	\$ -	\$ 52,776	\$ 52,776	State
Cooperative Reimbursement Contract (Title IV-D)	10/1/15 to 9/30/18	Courts	Provides funding to reimburse Allegan County for operational costs associated with providing services in support of the federally mandated Child Support Enforcement (FOC-Title IVD Program.) Application period in 2016 is for a three year contract.	Dept. of Health and Human Services (thru DHS)	\$ 1,375,000	\$ -	\$ 2,670,000	\$ 4,045,000	Federal
Swift & Secure Sanctions Probation Program (SSSPP)	10/1/15 to 9/30/16	Courts	Provides funding to develop and maintain an intensive probation supervision program that targets high-risk felony offenders with a history of probation violations or failures. Grant funding is likely only available through 2015 based on State evaluation of program effectiveness. No local match is required.	Supreme Court Admin. Office	\$ -	\$ -	\$ 160,000	\$ 160,000	State
Judicial Salary Reimbursement	10/1/15 to 9/30/16	Courts	Quarterly funding from the State of Michigan to reimburse Allegan County for Judicial Salaries and FICA payments. Allegan County currently receives \$45,724 (+FICA) annually per judge. No annual application. No local match required.	State of Michigan	\$ -	\$ -	\$ 246,000	\$ 246,000	State
Emergency Management Performance Grant (EMPG)	10/1/15 to 9/30/16	Emergency Mgmt	Grant provides funding to Allegan County to support the Emergency Management Directors position up to 50% of his/her salary and benefits. Typical award is closer to 38% reimbursement for the position. 50% local match is required.	Dept. of Homeland Security/MSP	\$ 45,000	\$ 10,800	\$ 34,200	\$ 90,000	Federal
Survey and Remonumentation	1/1/16 to 12/30/16	Finance	Grant provides funding to support State-mandated review and remonumentation of section corners for all cities and townships within Allegan County. County Surveyor is Grant Representative and chairs the Peer Review Group (group of BOC appointed local surveyors that research and approve section corners.) Accurate section corners will contribute to the accuracy of the GIS base. No local match required.	MI Dept. of Energy, Labor, & Econ. Growth	\$ -	\$ -	\$ 100,000	\$ 100,000	State

Grant Name	Grant Period	Service Area	Grant Purpose	Grant Source	Local Match Required	Anticipated Additional County Funding	Anticipated Award FY2016	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	State, Federal, Other
Community Corrections (CCAB)	10/1/15 to 9/30/16	Sheriffs	This grant provides funding to communities to assist in goals to decrease prison admissions and increase utilization of community-based sanctions and services for non-violent offenders. The four programs that are run through the CCAB Grant are two inmate work crews: D.E.B.T.S. (Detail Enabling Better Transition to Society), the Community Service Work Crew, The GED Program (General Education Development) and the Meth Diversion Program counseling services. No local match is required.	Dept. of Corrections	\$ -	\$ -	\$ 75,804	\$ 75,804	State
Highway Safety Grant (or Strategic Traffic Enforcement)	10/1/15 to 9/30/16	Sheriffs	Provides funding for additional traffic enforcement focused on impaired driving and seat-belt violations. Allegan County has the 2nd highest incident-rate in Michigan, so we are eligible to participate. Eligible expenses are overtime wages and benefits only. OHSP selects State-designated "Enforcement Periods" for OT patrols. No local match required.	Office of Highway Safety Planning - MSP	\$ -	\$ -	\$ 40,000	\$ 40,000	Federal
WEMET	10/1/15 to 9/30/16	Sheriffs	WEMET is a multijurisdictional drug enforcement task force in which Allegan County participates with Muskegon and Ottawa Counties through the Michigan State Police. Grant provides partial funding for wage and benefit expense for one officer. 50% local match is required.	Department of Justice - thru Ottawa County	\$ 16,798	\$ 70,000	\$ 16,798	\$ 103,596	Federal
Secondary Road Patrol (SRP)	10/1/15 to 9/30/16	Sheriffs	Grant provides funding to Allegan County to provide designated officers to patrol the Secondary Roads. Allegan County currently has three officers partially funded under this grant. No local match is required.	OHSP	\$ -	\$ 245,000	\$ 115,000	\$ 360,000	State
Snowmobile Law Enforcement	10/1/15 to 4/30/16	Sheriffs	Provides funding to Allegan County to patrol and respond to emergencies on the snowmobile trails. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover weekend (Friday, Saturday, Sunday) shifts patrolling trails. 15% local match required.	Michigan DNR	\$ 706	\$ 2,500	\$ 4,000	\$ 7,206	State
Bulletproof Vest Partnership (BVP)	1/1/16 to 12/30/16	Sheriffs	Grant provides funding for Bulletproof Vest purchases only, based on funding availability. 50% local match is required.	Department of Justice	\$ 9,000	\$ -	\$ 9,000	\$ 18,000	Federal
Marine Safety Law Enforcement	1/1/16 to 12/30/16	Sheriffs	Provides funding to Allegan County to patrol and respond to emergencies on the lakes and waterways. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover summer and weekend shifts for patrols. 25% local match required.	Michigan DNR	\$ 23,000	\$ 54,000	\$ 68,000	\$ 145,000	State
Tobacco Compliance Grant	1/1/16 to 12/30/16	Sheriffs	Grant provides funding for Sheriffs Dept officers overtime wage and benefits to perform tobacco compliance checks (prohibiting sales to underage minors) in Allegan County businesses. Grant funding is provided through CMH, no local match required.	Allegan County Community Mental Health	\$ -	\$ -	\$ 1,500	\$ 1,500	Federal
High Intensity Drug Trafficking Areas Program (HIDTA)	10/1/15 to 9/30/16	Sheriffs	Grant provides funding for OT Wage expense (no benefits) for officers to participate in local (regional) HIDTA Program. The Allegan County HIDTA officer cooperates with other counties to assess the specific local trafficking threat and implement strategy to reduce the threat. No local match is required, max award is \$9,500 per officer per year. No application is required.	Executive Office of the President - through MI HIDTA (Detroit)	\$ -	\$ 3,250	\$ 15,000	\$ 18,250	Federal
FBI Child Exploitation Task Force (FBI CETF)	1/1/16 to 12/30/16	Sheriffs	Agency provides funding for OT Wage expense (no benefits) for officers to participate in FBI CETF Program. Allegan County acts as a vendor for the FBI CETF, this is not a grant. Local officer(s) attend training and cooperates with FBI to assess the specific local child exploitation threats and implement strategy to reduce the threat. No local match is required, max award is \$17,000 per officer per year. No application is required.	Federal Bureau of Investigation	\$ -	\$ 1,625	\$ 7,500	\$ 9,125	Other
School Nutrition Cluster (Breakfast, Lunch, & Snack Program)	7/1/15 to 6/30/16	Youth	Provides funding that makes it possible for schools to offer nutritious meals to students for breakfast, lunch and snack. Our Youth Home qualifies for this program and receives dollars according to the amount of meals served.	US Dept. of Ag - Thru Michigan Dept of Education	\$ -	\$ -	\$ 45,000	\$ 45,000	Federal
Public Health Emergency Preparedness (PHEP)	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding from the Centers for Disease Control and Prevention, National Bioterrorism Hospital Preparedness Program and Public Health Emergency Preparedness to conduct activities to build preparedness and response capacity and capability. Public health departments must maintain the capability to plan and execute the receipt, staging, storage, distribution, and dispensing of materiel during a public health emergency.	U.S. Department of Health & Human Services	\$ 12,811	\$ -	\$ 128,112	\$ 140,923	Federal
Body Art Fixed Fee	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to conduct an inspection of all body art facilities under our jurisdiction, to investigate complaints and to enforce licensing regulations and requirements. Reimbursement ranges from \$25.83 to \$258.25.	Michigan Department of Community Health	\$ -	\$ -	\$ 2,500	\$ 2,500	State

Grant Name	Grant Period	Service Area	Grant Purpose	Grant Source	Local Match Required	Anticipated Additional County Funding	Anticipated Award FY2016	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	State, Federal, Other
CSHCS-Care Coordination Fixed	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs. Care Coordination allows for 6 case management services per year and reimbursed \$201.58 each. Plan of Care visit in home are \$150, over the phone are \$100. Other, level II, care coordination is reimbursed at \$30.00 per unit. Maternal/Child Health Ser Block Title V Award # B1MIMCHS (PCA 88040)	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 1,100	\$ 1,100	35% Federal 65% State
CSHCS-Care Coordination Fixed	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs. Care Coordination allows for 6 case management services per year and reimbursed \$201.58 each. Plan of Care visit in home are \$150, over the phone are \$100. Other, level II, care coordination is reimbursed at \$30.00 per unit. Medicaid Administration Award # 05 U05M15ADM (PCA 88080)	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 16,500	\$ 16,500	50% Federal 50% State
CSHCS-Care Coordination Fixed	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs. Care Coordination allows for 6 case management services per year and reimbursed \$201.58 each. Plan of Care visit in home are \$150, over the phone are \$100. Other, level II, care coordination is reimbursed at \$30.00 per unit. Medicaid Services Award # 05 1205M15MAP (PCA 89650)	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 2,200	\$ 2,200	66.14% Federal 33.86% State
CSHCS-Care Coordination Fixed	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs. Care Coordination allows for 6 case management services per year and reimbursed \$201.58 each. Plan of Care visit in home are \$150, over the phone are \$100. Other, level II, care coordination is reimbursed at \$30.00 per unit. Medicaid Administration Award # 05 U05M15ADM (PCA 88050)	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 700	\$ 700	50% Federal 50% State
CSHCS-Care Coordination Fixed	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs. Care Coordination allows for 6 case management services per year and reimbursed \$201.58 each. Plan of Care visit in home are \$150, over the phone are \$100. Other, level II, care coordination is reimbursed at \$30.00 per unit. Maternal/Child Health Ser Block Title V Award # B1MIMCHS (PCA 88070)	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 9,500	\$ 9,500	35% Federal 65% State
CSHCS Medicaid Outreach	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to assist families of children with special health care needs for referrals to specialty services based on their health problems, provides support services to the families in caring for their child.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 37,948	\$ 37,948	Federal
CSHCS Outreach & Advocacy	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding outreach, advocacy, case management, assisting families in accessing special need funds and transportation, assist families with additional providers for billing, transitioning with alternate resources to aid in transferring out and respite and hospice care for qualified children.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 80,000	\$ 80,000	50% Federal 50% State
CSHCS Outreach & Advocacy	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding outreach, advocacy, case management, assisting families in accessing special need funds and transportation, assist families with additional providers for billing, transitioning with alternate resources to aid in transferring out and respite and hospice care for qualified children.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 12,250	\$ 12,250	Federal
Fetal Infant Mortality Review (FIMR) Case Abstraction	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to assist local communities to learn from individual cases of fetal and infant death regarding what factors contribute to poor pregnancy outcomes in their community, for the purpose of improving care and services for women, infants and families.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 1,350	\$ 1,350	Federal
Food ELPHS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. This grant provides funding for the issuance of Food Service Establishment licenses in accordance with the Michigan Food Law 2000.	Michigan Department of Community Health	\$ -	\$ -	\$ 89,503	\$ 89,503	State
General Communicable Disease	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. This grant provides funding to assure the availability and accessibility of services for basic health services. This program focuses on General Communicable Diseases.	Michigan Department of Community Health	\$ -	\$ -	\$ 62,123	\$ 62,123	State
Hearing ELPHS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. This grant provides funding to assure the availability and accessibility of services for basic health services. One of the primary services under this program is Hearing testing in children and referral services when a problem is detected.	Michigan Department of Community Health	\$ -	\$ -	\$ 19,800	\$ 19,800	State

Grant Name	Grant Period	Service Area	Grant Purpose	Grant Source	Local Match Required	Anticipated Additional County Funding	Anticipated Award FY2016	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	State, Federal, Other
HIV Prevention	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to provide HIV counseling, testing and referral and partner services pursuant to applicable federal and state laws; and policies and program standards issued by the Department.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 29,163	\$ 29,163	Federal
HIV Prevention	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to provide HIV counseling, testing and referral and partner services pursuant to applicable federal and state laws; and policies and program standards issued by the Department.	Michigan Department of Community Health	\$ -	\$ -	\$ 17,307	\$ 17,307	State
Immunization Action Plan (IAP)	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to offer immunization services to the public which includes collaborating with public and private sector organizations to promote immunization activities, educate providers about vaccines covered by Medicare and Medicaid, and to provide and implement strategies for addressing the immunization rates of special populations.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 57,562	\$ 57,562	Federal
Immunization Fixed Fees	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding for VFC/AFIX site visits for the immunization program. Payments for site visits range from \$50 to \$300.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 3,500	\$ 3,500	Federal
Immunization Vaccine Quality Assurance	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to monitor and approve vaccine temperature logs, doses administered reports, inventory received from participating VFC providers, follow-up on vaccine losses and replacement for compromised vaccines. Also assist in the redistribution of short dated vaccine for providers and assist with the equitable allocation of vaccines in a shortage.	Michigan Department of Community Health	\$ -	\$ -	\$ 8,559	\$ 8,559	State
Informed Consent	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. The grant provides funding to assist pregnant women who state they are seeking an abortion and are requesting services for that purpose. A pregnancy test with a determination of the probable gestational stage of a confirmed pregnancy will be done and information will be given to her. Payments are \$50 each.	Michigan Department of Community Health	\$ -	\$ -	\$ 200	\$ 200	State
Great Lakes Beach Monitoring	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. This grant provides funding to monitor Great Lakes Beaches as required under the Beaches Environmental Assessment and Coastal Health Act, the Public Health Code, 1978 PA 368 and Part 4 Water Quality Standards, promulgated under Part 31, Water Resources Protection, of the Natural Resources and Environmental Protection Act, 1994 PA 451.	Environmental Protection Agency	\$ -	\$ -	\$ 5,000	\$ 5,000	Federal
Campgrounds	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. This grant provides funding to inspect campgrounds and investigate complaints within our jurisdiction in accordance with Section 12510 of the Public Health code, 1978 PA 368.	MDEQ	\$ -	\$ -	\$ 750	\$ 750	State
Capacity Development	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding for noncommunity water supply under the Safe Drinking Water Act, 1976 PA399. Under this program Sanitarians issue water well permits and conduct sanitary surveys and inspections for compliance. This program is also responsible for maintaining inventory in "WaterTrack" data system and gathering water samples and sending out to a certified lab, monitoring water quality and reporting.	MDEQ	\$ -	\$ -	\$ 900	\$ 900	Federal
Drinking Water ELPHS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. The grant provides funding to performs water well permitting activities, pre-drilling site reviews and water supply system inspections for code compliance purposes with qualified individuals classified as sanitarians or equivalent.	MDEQ	\$ -	\$ -	\$ 73,076	\$ 73,076	State
Public Swimming Pools	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding for annual public swimming pool inspections and to investigate complaints of all public swimming pools under our jurisdiction.	MDEQ	\$ -	\$ -	\$ 2,900	\$ 2,900	State
Medical Waste Pilot Program	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding to inspect large, relatively high volume medical waste producing facilities as listed by the State and other unregistered facilities that require identification and compliance inspections under a pilot program for the Medical Waste Regulatory Program in accordance with Part 138 of the Michigan Public Health Code, 1978 PA 368.	MDEQ	\$ -	\$ -	\$ 5,000	\$ 5,000	State
On-site Sewage	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. The grant provides funding to manage private on-site sewage treatment systems for private single and two family homes that generate less than 10,000 gallons per day of sanitary sewage. Conduct construction inspections, issue permits, evaluate parcels and maintain an up-to-date regulations for on-site sewage treatment and disposal systems.	MDEQ	\$ -	\$ -	\$ 93,008	\$ 93,008	State

Grant Name	Grant Period	Service Area	Grant Purpose	Grant Source	Local Match Required	Anticipated Additional County Funding	Anticipated Award FY2016	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	State, Federal, Other
Operator Assistance	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding for noncommunity water supply under the Safe Drinking Water Act, 1976 PA399. Under this program Sanitarians issue water well permits and conduct sanitary surveys and inspections for compliance. This program is also responsible for maintaining inventory in "WaterTrack" data system and gathering water samples and sending out to a certified lab, monitoring water quality and reporting.	Environmental Protection Agency	\$ -	\$ -	\$ 974	\$ 974	Federal
Operator Assistance	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding for noncommunity water supply under the Safe Drinking Water Act, 1976 PA399. Under this program Sanitarians issue water well permits and conduct sanitary surveys and inspections for compliance. This program is also responsible for maintaining inventory in "WaterTrack" data system and gathering water samples and sending out to a certified lab, monitoring water quality and reporting.	MDEQ	\$ -	\$ -	\$ 45,429	\$ 45,429	State
Septage Waste	10/1/15 to 9/30/16	Health	Part of MDEQ Agreement. Grant provides funding for initial septage waste land site inspections, annual land site inspections, septage waste vehicle inspections, and authorized receiving facility inspections in accordance with Section 324.11716 of part 117, Septage Waste Servicers, of the Natural Resources and Environmental Protection Act, 1994 PA 451.	MDEQ	\$ -	\$ -	\$ 2,300	\$ 2,300	State
Medicaid Outreach	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. This grant provides funding to for Medicaid Outreach and Public Awareness, Facilitating medicaid eligibility determination, program planning and interagency coordination, referrals, coordination and monitoring of Medicaid Services.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 82,559	\$ 82,559	Federal
Maternal Infant Health Program (MIHP)-MCH	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to address locally identified needs related to the health of women and children in our jurisdiction. Part of this includes providing outreach, referrals, and education for pregnancy, family planning and newborn care.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 26,463	\$ 26,463	Federal
Other-MCH	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to address locally identified needs related to the health of women and children in our jurisdiction. This specific program will perform lead related activities for children including testing, education and referrals.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 9,081	\$ 9,081	Federal
SIDS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. Grant provides funding to facilitate bereavement support services to families and other caretakers of infants experiencing a fetal death. Provides payment of \$125 for each family support visit. A maximum of 6 visits are reimbursable per fetal death.	U.S. Department of Health & Human Services	\$ -	\$ -	\$ 340	\$ 340	Federal
Sexually Transmitted Disease ELPHS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. This grant provides funding to assure the availability and accessibility of services for basic health services. This program's main concentration is for the control of sexually transmitted diseases.	Michigan Department of Community Health	\$ -	\$ -	\$ 24,120	\$ 24,120	State
Vision ELPHS	10/1/15 to 9/30/16	Health	Part of CPBC Agreement. An Essential Local Public Health Service. This grant provides funding to assure the availability and accessibility of services for basic health services. One of the primary services under this program is Vision testing in children and referral services when a problem is detected.	Michigan Department of Community Health	\$ -	\$ -	\$ 29,000	\$ 29,000	State