

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-2016 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 September 24, 2015, and a public hearing on the proposed budget was held on October 1, 2015; and

WHEREAS, the Board of Commissioners levied and is collecting 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 included 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 2016 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 2016 proposed budget includes the 2016 Capital and the 2016 non-capital projects and the 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 2016 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 FURHTER RESOLVED, the Board of Commissioners adopts the proposed 2016 budget as the final fiscal year 2016 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 2016 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 - 6 votes. No - 0 votes. Absent - 1 vote.

ATTEST, A TRUE COPY

  
\_\_\_\_\_, Clerk-Register

APPROVED: October 1, 2015

cc: Admin. - Finance - Human Resources



# 2016 Adopted Budget

**County of Allegan**  
 2016 General Operating Budget  
*Summary by Source - Type - Function*

	<b>2016 Proposed Budget</b>	<b>2015 Projected</b>	<b>2014 Actual</b>
<b>Revenue by Source:</b>			
Taxes (1010.253.401 to 449.98)	\$ 21,095,525	\$ 20,642,310	\$ 19,940,674
Licenses & Permits (450.00 to 499.99)	\$ 96,590	\$ 91,090	\$ 98,361
State & Federal Grants (500.00 to 599.99)	\$ 1,630,992	\$ 1,983,401	\$ 3,270,018
Charges for Services (600.00 to 654.99)	\$ 3,910,731	\$ 3,708,505	\$ 3,439,393
Fines & Forfeits (655.00 to 663.99)	\$ 148,150	\$ 133,150	\$ 147,400
Interest & Rent (664.00 to 670.99)	\$ 1,039,364	\$ 820,844	\$ 723,862
Other Revenue (671.00 to 698.00)	\$ 1,877,984	\$ 1,851,434	\$ 1,801,356
Transfers In / Other Fin Sources (699.03 - FOC, Del Tax)	\$ 732,911	\$ 691,430	\$ 463,175
Revenues - Subtotal	<u>\$ 30,532,247</u>	<u>\$ 29,922,164</u>	<u>\$ 29,884,239</u>
Beginning unrestricted Fund Bal (699.01.00)	<u>\$ 3,530,598</u>	<u>\$ 3,530,598</u>	<u>\$ 4,925,934</u>
Total Available Revenues	<u><u>\$ 34,062,845</u></u>	<u><u>\$ 33,452,762</u></u>	<u><u>\$ 34,810,173</u></u>
<b>Expenditures by Type:</b>			
Salaries & Fringes (701.00 to 726.00)	\$ 17,881,960	\$ 17,445,928	\$ 19,075,251
Supplies (727.00 to 799.00)	\$ 982,965	\$ 910,693	\$ 841,601
Other Services & Charges (800.00 to 969.00)	\$ 6,603,111	\$ 5,857,495	\$ 5,396,293
Capital Outlay	\$ -	\$ -	\$ -
Pension Debt Service	\$ 977,262	\$ 975,100	\$ -
Transfers Out (999.00.00)	\$ 4,086,949	\$ 4,724,248	\$ 5,964,528
Expenditures - subtotal	<u>\$ 30,532,247</u>	<u>\$ 29,913,464</u>	<u>\$ 31,277,673</u>
Ending unrestricted Fund Bal (999.90.00)	<u>\$ 3,530,598</u>	<u>\$ 3,530,598</u>	<u>\$ 3,530,598</u>
Total Budgeted Expenditures	<u><u>\$ 34,062,845</u></u>	<u><u>\$ 33,444,062</u></u>	<u><u>\$ 34,808,271</u></u>
<b>Expenditures by Function:</b>			
Legislative (101)	\$ 454,298	\$ 448,967	\$ 482,990
Judicial (131 to 169)	\$ 4,104,035	\$ 3,974,150	\$ 5,253,514
General Government (170 to 299)	\$ 9,178,502	\$ 8,780,649	\$ 8,880,685
Public Safety (300 to 439)	\$ 10,362,573	\$ 9,412,397	\$ 9,664,884
Public Works (440 to 499)	\$ 215,224	\$ 198,052	\$ 200,479
Health & Welfare (500 to 699)	\$ 472,396	\$ 619,901	\$ 422,986
Recreation & Cultural (700 to 799)	\$ 50,000	\$ 50,000	\$ 50,000
Other (851 to 890)	\$ 1,608,270	\$ 1,705,100	\$ 357,607
Transfers Out (900 to 999)	\$ 4,086,949	\$ 4,724,248	\$ 5,964,528
Total Expenditures	<u><u>\$ 30,532,247</u></u>	<u><u>\$ 29,913,464</u></u>	<u><u>\$ 31,277,673</u></u>

## County of Allegan

### 2016 Budget

#### General Fund Revenue

		2016	2015	
		Proposed	Projected	2014 Actual
1010	GENERAL FUND			
000	Beginning Fund Balance	3,530,598	3,530,598	4,925,934
000	Transfer In	732,911	691,430	463,175
131	CIRCUIT COURT	17,100	17,100	27,017
136	DISTRICT COURT	1,724,575	1,503,475	1,420,631
141	FRIEND OF THE COURT	0	0	1,065,663
148	PROBATE COURT	35,500	34,000	42,526
149	FAMILY COURT JUDICIAL	64,500	84,500	61,786
152	PROBATION-DISTRICT COURT	370,000	455,000	346,624
215	CLERK	439,080	406,580	384,854
225	EQUALIZATION	16,175	18,175	15,418
228	VICTIMS RIGHTS ACT	0	0	112,306
229	PROSECUTING ATTORNEY	7,500	7,500	11,756
236	REGISTER OF DEEDS	1,009,300	959,300	874,557
253	TREASURER	23,734,412	23,054,881	22,367,038
259	NETWORK SYSTEMS	59,414	89,414	110,930
261	FACILITIES MANAGEMENT - COURTHOUSE	50	350	360
262	911/CENTRAL DISPATCH (FACILITIES)	75	75	152
263	FACILITIES MANAGEMENT - HUMAN SERVICES	450,034	450,034	441,894
264	FACILITIES MANAGEMNET - MCF BUILDING	300,550	300,550	334,984
265	FACILITIES MANAGEMENT	2,050	2,050	13,316
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	24,000	24,000	26,736
267	FACILITIES MANAGMENT-ACC BUILDING	22,000	22,000	17,984
268	FACILITIES MANAGEMENT -CMH CLINIC	30,660	30,660	22,994
269	FACILITIES MANAGEMENT SHERIFF/JAIL	500	425	360
270	FACILITIES MANAGEMENT-COUNTY SERVICES BL	75,300	75,300	65,435
271	FAC MGMT-TRANSPORTATION BLDG	0	25	0
275	DRAIN COMMISSIONER	46,180	50,800	29,478
301	SHERIFFS DEPARTMENT	110,390	100,140	128,398
303	WEMET-SHERIFFS DEPT. 1/1 --> 9/30	36,400	36,400	12,844
305	ENFORCEMENT/SECONDARY ROAD PATROL	80,000	115,000	76,538
314	AUXILIARY SERVICES	35,000	45,000	35,131
331	MARINE LAW ENFORCEMENT	70,000	92,000	68,200
351	JAIL	385,000	307,000	285,266
352	INMATE PROGRAMS	95,000	92,000	81,499
403	Land Information Services (LIS)	23,000	26,000	21,332
426	EMERGENCY MANAGEMENT	51,000	51,000	35,149
427	L.E.P.C.	6,900	5,000	0
430	ANIMAL SHELTER	10,000	10,000	0
448	MONUMENTATION PROGRAM	90,000	90,000	99,954
630	SUBSTANCE ABUSE	<u>377,691</u>	<u>675,000</u>	<u>781,954</u>
	<i>Total General Fund Revenue</i>	34,062,845	33,452,762	34,810,173

**County of Allegan**  
**2016 Budget**  
*General Fund Expense*

		2016	2015	2014 Actual
		Proposed	Projected	
1010	GENERAL FUND			
000	Ending Fund Balance	3,530,598	3,530,598	3,530,598
101	BOARD OF COMMISSIONERS	454,298	448,967	482,990
131	CIRCUIT COURT	982,367	959,148	986,046
136	DISTRICT COURT	1,506,115	1,459,248	1,466,402
141	FRIEND OF THE COURT	0	0	1,253,898
147	JURY BOARD	10,316	10,208	9,133
148	PROBATE COURT	398,718	366,066	396,403
149	FAMILY COURT JUDICIAL	675,328	664,241	641,400
150	GUARDIAN/CONSERVATORS	43,500	43,500	32,580
151	PROBATION-CIRCUIT COURT	8,530	7,330	5,042
152	PROBATION-DISTRICT COURT	464,036	449,284	454,280
166	FAMILY COUNSELING SERVICES	15,125	15,125	8,330
172	ADMINISTRATIVE DEPARTMENT	350,089	316,717	297,546
191	ELECTIONS	177,639	103,755	102,857
201	FINANCE DEPARTMENT	338,911	352,698	333,332
202	AUDITING	50,000	62,000	50,750
215	CLERK	605,386	576,426	582,907
225	EQUALIZATION	457,711	447,309	438,913
226	HUMAN RESOURCE DEPARTMENT	414,578	407,574	394,161
228	VICTIMS RIGHTS ACT	0	0	117,499
229	PROSECUTING ATTORNEY	1,279,590	1,261,653	1,260,798
236	REGISTER OF DEEDS	302,947	297,382	284,345
253	TREASURER	508,790	503,933	475,984
257	COOPERATIVE EXTENSION	88,357	86,903	64,551
258	PROJECT MANAGEMENT	214,789	229,692	171,277
259	NETWORK SYSTEMS	1,252,448	1,184,460	1,123,214
260	FACILITIES MANAGEMENT - ANIMAL CONTROL	32,178	31,650	42,855
261	FACILITIES MANAGEMENT - COURTHOUSE	292,880	278,380	310,948
262	911/CENTRAL DISPATCH (FACILITIES)	137,100	128,100	141,067
263	FACILITIES MANAGEMENT - HUMAN SERVICES	256,680	247,180	248,342
264	FACILITIES MANAGEMNET - MCF BUILDING	278,605	262,605	321,919
265	FACILITIES MANAGEMENT	612,892	594,841	598,531
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	184,123	201,757	166,564
267	FACILITIES MANAGMENT-ACC BUILDING	13,280	11,780	16,033
268	FACILITIES MANAGEMENT -CMH CLINIC	18,300	16,830	24,628
269	FACILITIES MANAGEMENT SHERIFF/JAIL	521,372	425,122	540,016
270	FACILITIES MANAGEMENT-COUNTY SERVICES BL	112,630	106,130	113,690
272	FACILITIES MANAGEMENT-COUNTY SVC COMPLEX	56,050	51,050	45,809
273	FACILITIES MANAGEMENT - YOUTH HOME	141,930	121,430	149,345
275	DRAIN COMMISSIONER	366,922	369,282	364,760
291	RECORDS MGT	112,325	104,010	98,044
301	SHERIFFS DEPARTMENT	4,210,971	4,104,651	4,318,150
303	WEMET-SHERIFFS DEPT. 1/1 --> 9/30	89,034	91,326	98,201
305	ENFORCEMENT/SECONDARY ROAD PATROL	310,898	301,753	307,540
314	Reserves	55,984	49,477	63,831
315	DETECTIVE BUREAU	562,856	551,376	615,641
316	COURTHOUSE SECURITY	225,476	189,057	131,467
325	RADIO-SHERIFF DEPT.	0	12,000	15,587
331	MARINE LAW ENFORCEMENT	142,942	148,172	138,676
351	JAIL	4,205,151	3,416,277	3,441,784

**County of Allegan**  
**2016 Budget**  
*General Fund Expense*

		2016	2015	
		Proposed	Projected	2014 Actual
1010	GENERAL FUND			
352	INMATE PROGRAMS	236,792	231,174	213,593
401	PLAT BOARD	157	157	48
403	Land Information Services (LIS)	76,984	71,262	69,952
426	EMERGENCY MANAGEMENT	110,440	107,700	118,847
427	L.E.P.C.	30,895	28,232	27,200
430	ANIMAL SHELTER	101,943	105,533	103,987
431	LIVESTOCK CLAIMS	2,050	4,250	380
441	DEPARTMENT OF PUBLIC WORKS	13,270	13,052	12,029
445	DRAINS-PUBLIC BENEFIT	106,954	90,000	87,796
448	MONUMENTATION PROGRAM	95,000	95,000	100,654
630	SUBSTANCE ABUSE	188,845	337,500	162,258
636	COMMUNICABLE DISEASES	7,500	7,500	647
648	MEDICAL EXAMINER	184,099	186,251	177,616
671	*** Title Not Found ***	0	0	4,843
681	VETERANS SERVICES	91,952	88,650	77,622
728	BROWNSFIELD - HAZARDOUS SUBSTANCE	50,000	50,000	50,000
851	EMPLOYEES OTHER FRINGE BENEFITS	1,007,262	1,005,100	24,385
865	INSURANCE AND BONDS	401,008	500,000	333,222
890	CONTINGENCIES	200,000	200,000	0
966	TRANSFERS OUT-LAW LIBRARY	35,500	40,000	35,500
969	TRANSFERS OUT-HEALTH DEPT.	610,932	1,253,508	1,194,943
970	TRANSFERS OUT-MENTAL HEALTH	346,095	346,095	317,446
971	TRANSFERS OUT-CHILD CARE-PROBATE	2,469,518	2,476,411	2,391,929
972	TRANSFERS OUT-MEDICAL CARE FACILITY	144,192	144,192	144,192
974	TRANSFERS OUT-SOCIAL SERVICES	0	7,500	0
978	TRANSFERS OUT-GRANT MATCH	115,632	113,842	179,932
981	TRANSFERS OUT - OTHER	<u>365,080</u>	<u>342,700</u>	<u>1,700,586</u>
	<i>Total General Fund Expense</i>	34,062,845	33,444,062	34,808,271

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2010	COUNTY ROAD FUND			
449	ROAD COMMISSION	18,711,200	29,536,556	22,297,478
	<i>Total</i>	18,711,200	29,536,556	22,297,478
2080	PARK/RECREATION FUND			
000	Beginning Fund Balance	50,000	222,644	226,984
075	GRANT	0	300,000	24,497
090	DUMONT LAKE PARK	6,000	6,700	5,021
091	GUN LAKE PARK	12,200	12,500	11,651
092	LITTLEJOHN LAKE PARK	2,500	2,850	2,170
093	SILVER CREEK PARK	26,200	26,200	31,397
094	WEST SIDE PARK	3,500	3,000	2,450
095	ELY LAKE CMPGRND	13,250	13,075	16,839
096	PINE POINT CMPGRND	6,250	6,550	6,184
097	BYSTERVELD PARK	1,750	1,750	2,290
098	NEW RICHMOND BRIDGE PARK	2,850	2,400	3,481
751	PARKS & RECREATION-ADMINISTRATIVE	195,287	201,129	206,302
774	RECREATION/TOURISM COUNCIL	0	750	902
	<i>Total</i>	319,787	799,548	540,168
2110	CENTRAL DISPATCH/E911 FUND			
000	Beginning Fund Balance	1,082,500	1,082,496	737,561
326	CENTRAL DISPATCH/E911	3,062,644	3,108,814	2,927,697
328	ALLEGAN/BARRY MOBILE DATA PROJECT	0	0	0
	<i>Total</i>	4,145,144	4,191,310	3,665,258
2113	E911 CONSTRUCTION MILLAGE			
000	Beginning Fund Balance	164,548	514,372	868,581
326	CENTRAL DISPATCH/E911	200	0	9,264
	<i>Total</i>	164,748	514,372	877,845
2118	Central Dispatch CIP			
000	Beginning Fund Balance	5,438,979	4,720,980	3,983,923
326	CENTRAL DISPATCH/E911	723,000	0	799,192
	<i>Total</i>	6,161,979	4,720,980	4,783,115



**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2150	FRIEND OF THE COURT FUND			
000	Beginning Fund Balance	278,857	278,857	283,781
143	FRIEND OF THE COURT-P.A. 294	25,800	25,800	28,019
	<i>Total</i>	304,657	304,657	311,800
2151	Friend Of The Court Office			
000	Beginning Fund Balance	0	0	0
141	FRIEND OF THE COURT	1,318,742	1,280,425	0
	<i>Total</i>	1,318,742	1,280,425	0
2210	HEALTH DEPARTMENT FUND			
351	JAIL	0	815,000	597,167
529	SOLID WASTE PLANNING	94,901	90,323	98,468
532	RECYCLING OPERATIONS	657,897	633,000	499,103
601	GENERAL HEALTH	350,051	385,957	365,124
603	PERSONAL HEALTH SERVICES	144,849	315,013	338,142
604	ENVIRONMENTAL HEALTH	212,321	221,768	219,876
606	HEARING	29,780	44,557	50,139
607	VISION	48,064	0	0
609	ENVIRONMENTAL HEALTH SERVICES	162,339	134,412	135,012
610	FOOD PROTECTION	305,742	285,044	272,712
611	ON-SITE SEWAGE	207,869	159,371	199,329
612	PRIVATE/PUBLIC WATER	277,648	193,937	229,116
617	LEAD	9,214	0	0
618	CHILDREN SPECIAL HEALTH CARE SERVICES	152,310	150,790	165,654
619	MEDICAID OUTREACH	62,000	0	0
620	MATERNAL & INFANT SUPPORT	238,726	166,216	206,673
621	IMMUNIZATION PROGRAM	156,169	116,503	122,203
622	STD & HIV SERVICES	91,210	82,028	69,795
623	COMMUNICABLE DISEASE CONTROL	124,164	121,331	108,242
624	BIOTERRORISM GRANT	153,493	117,437	123,293
	<i>Total</i>	3,478,747	4,032,687	3,800,048
2300	TRANSPORTATION GRANT			
000	Beginning Fund Balance	707,286	707,286	624,106
676	BUS SERVICES	1,678,797	1,580,894	1,672,557
677	MOBILITY MANAGEMENT	26,000	30,000	19,742
	<i>Total</i>	2,412,083	2,318,180	2,316,405
2400	Multi Agency Collaborative Committee			
000	Beginning Fund Balance	10,423	4,423	0
748	*** Title Not Found ***	7,000	7,000	5,000
	<i>Total</i>	17,423	11,423	5,000

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2450	PUBLIC IMPROVEMENT FUND			
000	Beginning Fund Balance	4,539,339	1,370,089	299,743
403	Land Information Services (LIS)	0	0	37,644
	<i>Total</i>	4,539,339	1,370,089	337,387
2455	Public Improvement - Jail			
000	Beginning Fund Balance	1,500	304,362	28,435
201	FINANCE DEPARTMENT	0	0	847,700
351	JAIL	0	0	1,326
	<i>Total</i>	1,500	304,362	877,461
2460	CIP Building Capital			
000	Beginning Fund Balance	1,810,104	2,187,000	2,692,903
201	FINANCE DEPARTMENT	0	0	29,597
	<i>Total</i>	1,810,104	2,187,000	2,722,500
2465	Youth Home CIP			
000	Beginning Fund Balance	356,009	336,009	0
	<i>Total</i>	356,009	336,009	0
2470	Local Revenue Sharring			
000	Beginning Fund Balance	158,011	73,640	0
201	FINANCE DEPARTMENT	270,000	270,000	265,421
	<i>Total</i>	428,011	343,640	265,421
2475	Annual Projects			
000	Beginning Fund Balance	258,170	158,170	0
201	FINANCE DEPARTMENT	709,610	175,000	166,445
	<i>Total</i>	967,780	333,170	166,445
2550	ANIMAL SHELTER			
000	Beginning Fund Balance	64,394	64,394	97,099
430	ANIMAL SHELTER	115,810	108,646	114,757
	<i>Total</i>	180,204	173,040	211,856

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2560	REGISTER OF DEEDS AUTOMATION FUND			
000	Beginning Fund Balance	650,922	600,922	606,596
236	REGISTER OF DEEDS	151,000	151,000	116,611
	<i>Total</i>	801,922	751,922	723,207
2570	BUDGET STABILIZATION FUND			
000	Beginning Fund Balance	4,459,099	4,459,099	4,782,910
201	FINANCE DEPARTMENT	0	0	0
	<i>Total</i>	4,459,099	4,459,099	4,782,910
2580	SICK & VACATION LIABILITY			
000	Beginning Fund Balance	512,323	512,324	2,303,105
201	FINANCE DEPARTMENT	5,000	0	1,619,841
	<i>Total</i>	517,323	512,324	3,922,946
2630	PALISADES EMERGENCY PLANNING FACILITY UP			
000	Beginning Fund Balance	32,073	32,073	30,918
426	EMERGENCY MANAGEMENT	20,000	20,000	20,000
	<i>Total</i>	52,073	52,073	50,918
2640	LOCAL CORRECTIONS OFFICERS TRAINING FUN			
000	Beginning Fund Balance	100,820	100,314	88,738
362	OTHER CORRECTIONS ACTIVITIES - TRAINING	22,000	22,000	24,657
	<i>Total</i>	122,820	122,314	113,395
2650	DRUG LAW ENFORCEMENT FUND-SHERIFF			
000	Beginning Fund Balance	176,488	162,988	191,416
301	SHERIFFS DEPARTMENT	13,000	16,000	6,103
	<i>Total</i>	189,488	178,988	197,519
2651	DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
000	Beginning Fund Balance	31,709	30,534	31,589
229	PROSECUTING ATTORNEY	933	933	533
	<i>Total</i>	32,642	31,467	32,122

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2660	JUSTICE TRAINING FUND--P.A.302, 1982			
000	Beginning Fund Balance	4,793	4,793	7,777
320	SHERIFFS DEPT.--TRAINING	14,000	14,000	10,578
	<i>Total</i>	18,793	18,793	18,355
2690	LAW LIBRARY FUND			
000	Beginning Fund Balance	67,510	67,511	48,921
145	LAW LIBRARY	42,000	42,000	42,685
	<i>Total</i>	109,510	109,511	91,606
2710	GRANT ADMINISTRATION			
000	Beginning Fund Balance	0	20,082	17,876
201	FINANCE DEPARTMENT	0	0	2,206
	<i>Total</i>	0	20,082	20,082
2771	CDBG LOAN REPAYMENT			
000	Beginning Fund Balance	61,135	61,135	46,349
064	CDBG PROGRAM FUNDS 2000	0	0	19,345
	<i>Total</i>	61,135	61,135	65,694
2790	GRANTS			
000	Beginning Fund Balance	289,441	289,441	295,388
135	VETERANS TREATMENT COURT GRANT	88,345	80,589	44,926
136	DISTRICT COURT	58,878	0	35,770
137	OHSP DWI GRANT	0	32,000	44,044
138	BYRNE JAG GRANT	58,878	109,000	12,477
139	MENTAL HEALTH TREATMENT COURT GRANT	38,201	47,000	26,255
151	SSSPP GRANT	166,842	162,295	88,297
301	SNOWMOBILE GRANT	5,610	9,000	2,756
312	HIDTA GRANT	15,000	15,000	6,897
317	FBI CETF (Child Exploitation Task Force)	7,500	7,500	3,504
335	TRAFFIC ENFORCEMENT GRANT	26,996	40,000	28,442
336	HIGHWAY SAFETY -- SEATBELT GRANT	21,995	0	476
337	CMH TOBACCO GRANT	1,835	1,215	548
351	JAIL - CCAB	75,804	75,804	68,891
420	HAZARD MITIGATION GRANT	0	0	14,895
428	STATE HOMELAND SECURITY - REGIONAL 2006	5,000	0	7,870
728	BROWNSFIELD - HAZARDOUS SUBSTANCE	0	0	2,873
729	BROWNSFIELD - PETROLEUM	0	0	51,492
	<i>Total</i>	860,325	868,844	735,801

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2791	Victims Rights Grant			
000	Beginning Fund Balance	0	0	0
228	VICTIMS RIGHTS ACT	126,471	118,819	0
	<i>Total</i>	126,471	118,819	0
2801	GUNPLAIN TWP			
000	Beginning Fund Balance	15,963	15,963	14,644
301	SHERIFFS DEPARTMENT	97,379	96,071	96,408
	<i>Total</i>	113,342	112,034	111,052
2802	FENNVILLE CITY CONTRACT			
000	Beginning Fund Balance	8,626	8,626	8,626
301	SHERIFFS DEPARTMENT	0	0	0
	<i>Total</i>	8,626	8,626	8,626
2803	LAKETOWN CONTRACT			
000	Beginning Fund Balance	34,396	34,396	30,866
301	SHERIFFS DEPARTMENT	72,848	81,242	81,988
	<i>Total</i>	107,244	115,638	112,854
2804	FILLMORE TOWNSHIP			
000	Beginning Fund Balance	2,348	2,348	8,522
301	SHERIFFS DEPARTMENT	94,380	96,043	93,050
	<i>Total</i>	96,728	98,391	101,572
2805	Casco Township			
000	Beginning Fund Balance	0	0	0
301	SHERIFFS DEPARTMENT	97,130	0	0
	<i>Total</i>	97,130	0	0
2806	SCHOOL LIAISON/RESOURCE PROGRAM			
000	Beginning Fund Balance	108,624	108,624	96,658
301	SHERIFFS DEPARTMENT	194,262	180,685	204,086
	<i>Total</i>	302,886	289,309	300,744
2807	D.A.R.E.			
000	Beginning Fund Balance	29,280	16,747	16,747
	<i>Total</i>	29,280	16,747	16,747

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016 Proposed</b>	<b>2015 Projected</b>	<b>2014 Actual</b>
2808	LEE TOWNSHIP C.O.P.S.			
000	Beginning Fund Balance	10,082	10,083	25,094
301	SHERIFFS DEPARTMENT	72,848	96,085	83,354
	<i>Total</i>	82,930	106,168	108,448
2809	SALEM/LEIGHTON/DORR - C.O.P.S. GRANT			
000	Beginning Fund Balance	14,112	14,112	51,342
301	SHERIFFS DEPARTMENT	190,983	169,163	248,344
	<i>Total</i>	205,095	183,275	299,686
2870	D.A.R.E. PROGRAM			
000	Beginning Fund Balance	807	807	807
301	SHERIFFS DEPARTMENT	0	0	0
	<i>Total</i>	807	807	807
2900	SOCIAL WELFARE FUND			
000	Beginning Fund Balance	29,500	29,955	29,100
670	SOCIAL SERVICES DEPARTMENT	0	0	270
	<i>Total</i>	29,500	29,955	29,370
2921	CHILD CARE-CIRCUIT/FAMILY			
000	Beginning Fund Balance	466,257	466,257	833,343
614	AFTER CARE	416,652	409,936	400,975
653	DIVERSION PROGRAM	79,507	83,006	72,629
654	OUTREACH/OMBUDSMAN	64,000	64,000	67,622
656	CHILDCARE ADMINISTRATION	285,864	264,695	244,878
661	FOOD PREPARATION	272,019	259,122	257,959
662	FOSTER CARE	1,105,670	1,180,670	983,209
664	JUVENILE DETENTION HOME	1,259,292	1,274,114	1,189,759
665	COMMUNITY PROBATION	418,593	424,265	407,405
666	CHEEVER TREATMENT CENTER	1,234,593	1,203,161	1,187,843
	<i>Total</i>	5,602,447	5,629,226	5,645,622
2922	CHILD CARE-WELFARE FUND			
000	Beginning Fund Balance	2,100	2,112	2,215
663	CHILD CARE - WELFARE	0	7,500	0
	<i>Total</i>	2,100	9,612	2,215

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Revenue*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2930	Soldiers Relief Fund			
000	Beginning Fund Balance	138,000	138,934	136,985
681	VETERANS SERVICES	1,800	85,489	93,570
	<i>Total</i>	139,800	224,423	230,555
2940	VETERANS TRUST FUND			
000	Beginning Fund Balance	4,000	4,329	4,871
683	VETERANS TRUST BOARD	15,000	25,050	14,403
	<i>Total</i>	19,000	29,379	19,274
2950	Senior Millage			
000	Beginning Fund Balance	50,000	19,375	373,381
672	SENIOR SERVICES	1,926,255	1,829,448	1,033,480
	<i>Total</i>	1,976,255	1,848,823	1,406,861
2960	FARMLAND PRESERVATION			
000	Beginning Fund Balance	234	235	235
421	FARMLAND	0	0	0
	<i>Total</i>	234	235	235
2961	Fitness Center Fund			
000	Beginning Fund Balance	78,133	101,773	73,633
201	FINANCE DEPARTMENT	11,500	11,500	14,038
	<i>Total</i>	89,633	113,273	87,671
		61,572,095	68,878,740	62,415,081

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2010	COUNTY ROAD FUND			
449	ROAD COMMISSION	18,711,200	26,000,000	22,504,885
	<i>Total</i>	18,711,200	26,000,000	22,504,885
2080	PARK/RECREATION FUND			
000	Ending Fund Balance	50,000	143,114	222,644
075	GRANT	0	400,000	32,663
090	DUMONT LAKE PARK	32,194	30,921	32,149
091	GUN LAKE PARK	27,244	25,331	36,335
092	LITTLEJOHN LAKE PARK	26,880	26,692	20,776
093	SILVER CREEK PARK	33,412	31,541	26,262
094	WEST SIDE PARK	21,796	20,178	27,184
095	ELY LAKE CMPGRND	20,884	19,491	17,787
096	PINE POINT CMPGRND	20,114	18,781	18,004
097	BYSTERVELD PARK	21,230	20,343	19,695
098	NEW RICHMOND BRIDGE PARK	6,556	5,664	6,023
751	PARKS & RECREATION-ADMINISTRATIVE	34,966	35,938	66,815
774	RECREATION/TOURISM COUNCIL	24,511	25,894	8,339
	<i>Total</i>	319,787	803,888	534,676
2110	CENTRAL DISPATCH/E911 FUND			
000	Ending Fund Balance	1,278,242	1,194,409	1,082,496
326	CENTRAL DISPATCH/E911	2,866,902	2,651,966	2,567,895
327	911 PRJOECT ACTIVITY	0	0	14,869
	<i>Total</i>	4,145,144	3,846,375	3,665,260
2113	E911 CONSTRUCTION MILLAGE			
000	Ending Fund Balance	248	868,581	514,372
326	CENTRAL DISPATCH/E911	164,500	0	354,029
	<i>Total</i>	164,748	868,581	868,401
2118	Central Dispatch CIP			
000	Ending Fund Balance	5,179,441	3,969,923	4,720,980
326	CENTRAL DISPATCH/E911	75,000	14,000	62,135
327	911 PRJOECT ACTIVITY	907,538	0	0
	<i>Total</i>	6,161,979	3,983,923	4,783,115



**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2150	FRIEND OF THE COURT FUND			
000	Ending Fund Balance	252,246	257,170	278,857
143	FRIEND OF THE COURT-P.A. 294	52,411	52,411	32,943
	<i>Total</i>	304,657	309,581	311,800
2151	Friend Of The Court Office			
141	FRIEND OF THE COURT	1,318,742	1,280,425	0
	<i>Total</i>	1,318,742	1,280,425	0
2210	HEALTH DEPARTMENT FUND			
351	JAIL	0	815,000	843,469
529	SOLID WASTE PLANNING	94,901	90,323	103,934
532	RECYCLING OPERATIONS	657,897	633,000	493,513
601	GENERAL HEALTH	350,051	385,957	355,033
603	PERSONAL HEALTH SERVICES	144,849	315,013	252,938
604	ENVIRONMENTAL HEALTH	212,321	221,768	220,434
606	HEARING	29,780	44,557	41,256
607	VISION	48,064	0	0
609	ENVIRONMENTAL HEALTH SERVICES	162,339	134,412	99,000
610	FOOD PROTECTION	305,742	285,044	251,736
611	ON-SITE SEWAGE	207,869	159,371	137,543
612	PRIVATE/PUBLIC WATER	277,648	193,937	163,164
617	LEAD	9,214	0	0
618	CHILDREN SPECIAL HEALTH CARE SERVICES	152,310	150,790	157,288
619	MEDICAID OUTREACH	62,000	0	0
620	MATERNAL & INFANT SUPPORT	238,726	166,216	145,174
621	IMMUNIZATION PROGRAM	156,169	116,503	126,780
622	STD & HIV SERVICES	91,210	82,028	79,765
623	COMMUNICABLE DISEASE CONTROL	124,164	121,331	109,988
624	BIOTERRORISM GRANT	153,493	117,437	113,242
	<i>Total</i>	3,478,747	4,032,687	3,694,257
2300	TRANSPORTATION GRANT			
000	Ending Fund Balance	607,286	574,106	707,286
676	BUS SERVICES	1,778,431	1,630,848	1,584,025
677	MOBILITY MANAGEMENT	26,366	30,046	25,096
	<i>Total</i>	2,412,083	2,235,000	2,316,407
2400	Multi Agency Collaborative Committee			
000	Ending Fund Balance	10,423	0	4,423
748	*** Title Not Found ***	7,000	7,000	582
	<i>Total</i>	17,423	7,000	5,005

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2450	PUBLIC IMPROVEMENT FUND			
000	Ending Fund Balance	4,108,839	1,293,993	1,370,089
092	LITTLEJOHN LAKE PARK	7,500	0	0
095	ELY LAKE CMPGRND	3,500	0	0
096	PINE POINT CMPGRND	3,500	0	0
131	CIRCUIT COURT	0	0	45,220
172	ADMINISTRATIVE DEPARTMENT	16,000	0	0
259	NETWORK SYSTEMS	20,000	444,000	135,270
260	FACILITIES MANAGEMENT - ANIMAL CONTRC	0	0	4,450
272	FACILITIES MANAGEMENT-COUNTY SVC COM	35,000	0	0
275	DRAIN COMMISSIONER	30,000	0	0
301	SHERIFFS DEPARTMENT	252,000	636,000	277,946
331	MARINE LAW ENFORCEMENT	63,000	0	0
426	EMERGENCY MANAGEMENT	0	0	30,800
	<i>Total</i>	4,539,339	2,373,993	1,863,775
2455	Public Improvement - Jail			
000	Ending Fund Balance	1,500	28,435	304,362
006	JAIL - CONSTRUCTION	0	0	28,362
007	JAIL - MILLAGE	0	0	487,868
	<i>Total</i>	1,500	28,435	820,592
2460	CIP Building Capital			
000	Ending Fund Balance	1,366,104	2,066,007	2,187,000
261	FACILITIES MANAGEMENT - COURTHOUSE	319,000	0	52,798
267	FACILITIES MANAGMENT-ACC BUILDING	50,000	0	0
268	FACILITIES MANAGEMENT -CMH CLINIC	75,000	0	0
273	FACILITIES MANAGEMENT - YOUTH HOME	0	626,896	0
	<i>Total</i>	1,810,104	2,692,903	2,239,798
2465	Youth Home CIP			
000	Ending Fund Balance	259,009	0	336,009
273	FACILITIES MANAGEMENT - YOUTH HOME	13,000	0	0
666	CHEEVER TREATMENT CENTER	84,000	0	0
	<i>Total</i>	356,009	0	336,009
2470	Local Revenue Sharring			
000	Ending Fund Balance	246,724	162,306	73,640
201	FINANCE DEPARTMENT	181,287	185,629	192,065
	<i>Total</i>	428,011	347,935	265,705

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2475	Annual Projects			
000	Ending Fund Balance	433,170	150,000	158,170
172	ADMINISTRATIVE DEPARTMENT	0	50,000	0
208	Parks	122,610	0	0
226	HUMAN RESOURCE DEPARTMENT	0	0	8,950
245	General Operations	235,000	0	0
246	Infrastructure	67,000	0	0
259	NETWORK SYSTEMS	0	25,000	0
292	Youth Home	110,000	0	0
	<i>Total</i>	967,780	225,000	167,120
2550	ANIMAL SHELTER			
000	Ending Fund Balance	64,394	97,099	64,394
430	ANIMAL SHELTER	115,810	108,646	147,462
	<i>Total</i>	180,204	205,745	211,856
2560	REGISTER OF DEEDS AUTOMATION FUND			
000	Ending Fund Balance	551,822	507,496	600,922
236	REGISTER OF DEEDS	250,100	250,100	122,286
	<i>Total</i>	801,922	757,596	723,208
2570	BUDGET STABILIZATION FUND			
000	Ending Fund Balance	3,959,099	4,782,910	4,459,099
201	FINANCE DEPARTMENT	500,000	0	0
	<i>Total</i>	4,459,099	4,782,910	4,459,099
2580	SICK & VACATION LIABILITY			
000	Ending Fund Balance	517,323	2,303,105	512,324
201	FINANCE DEPARTMENT	0	0	137,654
	<i>Total</i>	517,323	2,303,105	649,978
2630	PALISADES EMERGENCY PLANNING FACILITY UP			
000	Ending Fund Balance	32,073	30,918	32,073
426	EMERGENCY MANAGEMENT	20,000	20,000	19,307
	<i>Total</i>	52,073	50,918	51,380
2640	LOCAL CORRECTIONS OFFICERS TRAINING FUN			
000	Ending Fund Balance	101,304	89,244	100,314
362	OTHER CORRECTIONS ACTIVITIES - TRAININC	21,516	21,494	13,081
	<i>Total</i>	122,820	110,738	113,395

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2650	DRUG LAW ENFORCEMENT FUND-SHERIFF			
000	Ending Fund Balance	186,988	204,916	162,988
301	SHERIFFS DEPARTMENT	2,500	2,500	34,531
	<i>Total</i>	189,488	207,416	197,519
2651	DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
000	Ending Fund Balance	30,642	30,522	30,534
229	PROSECUTING ATTORNEY	2,000	2,000	1,587
	<i>Total</i>	32,642	32,522	32,121
2660	JUSTICE TRAINING FUND--P.A.302, 1982			
000	Ending Fund Balance	4,793	7,777	4,793
320	SHERIFFS DEPT.--TRAINING	14,000	14,000	13,562
	<i>Total</i>	18,793	21,777	18,355
2690	LAW LIBRARY FUND			
000	Ending Fund Balance	69,510	50,921	67,511
145	LAW LIBRARY	40,000	40,000	24,095
	<i>Total</i>	109,510	90,921	91,606
2710	GRANT ADMINISTRATION			
000	Ending Fund Balance	0	17,876	20,082
	<i>Total</i>	0	17,876	20,082
2771	CDBG LOAN REPAYMENT			
000	Ending Fund Balance	21,135	46,349	61,135
064	CDBG PROGRAM FUNDS 2000	40,000	0	4,559
	<i>Total</i>	61,135	46,349	65,694

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2790	GRANTS			
000	Ending Fund Balance	287,269	295,388	289,441
135	VETERANS TREATMENT COURT GRANT	88,345	80,589	44,933
136	DISTRICT COURT	58,878	0	35,783
137	OHSP DWI GRANT	0	32,000	44,057
138	BYRNE JAG GRANT	58,878	109,000	12,477
139	MENTAL HEALTH TREATMENT COURT GRANT	38,201	47,000	26,255
151	SSSPP GRANT	166,842	162,295	86,885
301	SNOWMOBILE GRANT	7,782	9,000	5,120
312	HIDTA GRANT	15,000	15,000	6,897
317	FBI CETF (Child Exploitation Task Force)	7,500	7,500	3,504
335	TRAFFIC ENFORCEMENT GRANT	26,996	40,000	28,443
336	HIGHWAY SAFETY -- SEATBELT GRANT	21,995	0	476
337	CMH TOBACCO GRANT	1,835	1,215	547
351	JAIL - CCAB	75,804	75,804	68,890
420	HAZARD MITIGATION GRANT	0	0	19,860
428	STATE HOMELAND SECURITY - REGIONAL 200	5,000	0	7,870
728	BROWNSFIELD - HAZARDOUS SUBSTANCE	0	0	2,873
729	BROWNSFIELD - PETROLEUM	0	0	51,492
	<i>Total</i>	860,325	874,791	735,803
2791	Victims Rights Grant			
000	Ending Fund Balance	0	0	0
228	VICTIMS RIGHTS ACT	126,471	118,819	0
	<i>Total</i>	126,471	118,819	0
2801	GUNPLAIN TWP			
000	Ending Fund Balance	15,963	14,644	15,963
301	SHERIFFS DEPARTMENT	97,379	96,071	95,089
	<i>Total</i>	113,342	110,715	111,052
2802	FENNVILLE CITY CONTRACT			
000	Ending Fund Balance	8,626	8,626	8,626
301	SHERIFFS DEPARTMENT	0	0	0
	<i>Total</i>	8,626	8,626	8,626
2803	LAKETOWN CONTRACT			
000	Ending Fund Balance	29,523	30,866	34,396
301	SHERIFFS DEPARTMENT	77,721	81,242	78,458
	<i>Total</i>	107,244	112,108	112,854
2804	FILLMORE TOWNSHIP			
000	Ending Fund Balance	10,348	8,522	2,348
301	SHERIFFS DEPARTMENT	86,380	96,043	99,222
	<i>Total</i>	96,728	104,565	101,570

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2805	Casco Township			
000	Ending Fund Balance	4,125	0	0
301	SHERIFFS DEPARTMENT	93,005	0	0
	<i>Total</i>	97,130	0	0
2806	SCHOOL LIAISON/RESOURCE PROGRAM			
000	Ending Fund Balance	120,033	96,658	108,624
301	SHERIFFS DEPARTMENT	182,853	180,685	191,520
	<i>Total</i>	302,886	277,343	300,144
2807	D.A.R.E.			
000	Ending Fund Balance	29,280	0	16,747
301	SHERIFFS DEPARTMENT	0	0	0
	<i>Total</i>	29,280	0	16,747
2808	LEE TOWNSHIP C.O.P.S.			
000	Ending Fund Balance	11,130	25,094	10,083
301	SHERIFFS DEPARTMENT	71,800	96,085	98,363
	<i>Total</i>	82,930	121,179	108,446
2809	SALEM/LEIGHTON/DORR - C.O.P.S. GRANT			
000	Ending Fund Balance	20,290	51,342	14,112
301	SHERIFFS DEPARTMENT	184,805	169,163	182,891
	<i>Total</i>	205,095	220,505	197,003
2870	D.A.R.E. PROGRAM			
000	Ending Fund Balance	807	807	807
	<i>Total</i>	807	807	807
2900	SOCIAL WELFARE FUND			
000	Ending Fund Balance	29,500	29,100	29,955
670	SOCIAL SERVICES DEPARTMENT	0	0	255-
	<i>Total</i>	29,500	29,100	29,700

**County of Allegan**  
**2016 Budget**  
*Special Revenue - Expense*

		<b>2016</b>	<b>2015</b>	<b>2014 Actual</b>
		<b>Proposed</b>	<b>Projected</b>	
2921	CHILD CARE-CIRCUIT/FAMILY			
000	Ending Fund Balance	466,257	833,343	466,257
614	AFTER CARE	416,652	409,936	396,351
653	DIVERSION PROGRAM	79,507	83,006	75,921
654	OUTREACH/OMBUDSMAN	64,000	64,000	63,996
656	CHILDCARE ADMINISTRATION	285,864	264,695	260,297
661	FOOD PREPARATION	272,019	259,122	259,219
662	FOSTER CARE	1,105,670	1,180,670	724,979
664	JUVENILE DETENTION HOME	1,259,292	1,274,114	1,231,042
665	COMMUNITY PROBATION	418,593	424,265	410,919
666	CHEEVER TREATMENT CENTER	1,234,593	1,203,161	1,185,420
	<i>Total</i>	5,602,447	5,996,312	5,074,401
2922	CHILD CARE-WELFARE FUND			
000	Ending Fund Balance	2,100	2,210	2,112
663	CHILD CARE - WELFARE	0	7,500	119
	<i>Total</i>	2,100	9,710	2,231
2930	Soldiers Relief Fund			
000	Ending Fund Balance	38,458	121,684	138,934
681	VETERANS SERVICES	101,342	100,790	91,621
	<i>Total</i>	139,800	222,474	230,555
2940	VETERANS TRUST FUND			
000	Ending Fund Balance	3,500	7,871	4,329
683	VETERANS TRUST BOARD	15,500	22,050	14,944
	<i>Total</i>	19,000	29,921	19,273
2950	Senior Millage			
000	Ending Fund Balance	143,139	509,987	19,375
672	SENIOR SERVICES	1,833,116	1,692,842	1,387,487
	<i>Total</i>	1,976,255	2,202,829	1,406,862
2960	FARMLAND PRESERVATION			
000	Ending Fund Balance	234	235	235
421	FARMLAND	0	0	0
	<i>Total</i>	234	235	235
2961	Fitness Center Fund			
000	Ending Fund Balance	41,633	74,633	101,773
201	FINANCE DEPARTMENT	48,000	10,500	1,090
	<i>Total</i>	89,633	85,133	102,863
		61,572,095	68,188,771	59,570,270

**Allegan County GRANTS**

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Anticipated Award)</small>	Federal, State Local, Other - %	State, Federal, Local, Other - \$
Child Care	<b>Childcare Fund</b>	Provides funding to support entire operational budget for any out-of-home placement in Allegan County (includes Youth Home, Private, Foster Care, independent living programs.) Also supports all approved in-home care programs (community probation, community resources, COSA, juvenile diversion) - prevents out-of-home placement or expedite return from out-of-home placements. 50% local match required	10+	Michigan Department of Human Services	\$ 2,221,557	\$ -		\$ 2,221,557	\$ 4,443,114	Federal - 0% State - 50% County - 50% Other - 0%	Federal - \$0 State - \$2,221,557 County - \$2,221,557 Other - \$0
Child Care	<b>School Nutrition Cluster (Breakfast, Lunch, Snack and Commodities)</b>	Provides funding that makes it possible for schools to offer nutritious meals to students for breakfast, lunch and snack. Our Youth Home qualifies for this program and receives dollars according to the amount of meals served.	10+	US Dept. of Ag - Thru Michigan Dept of Education	\$ -	\$ -		\$ 45,000	\$ 45,000	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$45,000 State - \$0 County - \$0 Other - \$0
Circuit Court	<b>Swift &amp; Sure Sanctions Probation Program (SSSPP)</b>	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.	5	Supreme Court Admin. Office	\$ -	\$ -		\$ 135,000	\$ 135,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$135,000 County - \$0 Other - \$0
District Court	<b>Byrne JAG</b>	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.	1-5	Supreme Court Admin. Office	\$ -	\$ -		\$145,000 (total est award for three Drug Ct grants)	\$145,000 (total est award for three Drug Ct grants)	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$145,000 State - \$0 County - \$0 Other - \$0
District Court	<b>MI Drug Court Grant Program (MDCGP)</b>	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.	1-5	Supreme Court Admin. Office	\$ -	\$ -		\$145,000 (total est award for three Drug Ct grants)	\$145,000 (total est award for three Drug Ct grants)	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$145,000 County - \$0 Other - \$0
District Court	<b>MI Mental Health Court Grant Program (MMHCGP)</b>	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.	4	Supreme Court Admin. Office	\$ -	\$ -		\$ 40,000	\$ 40,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$40,000 County - \$0 Other - \$0
District Court	<b>MI Veterans Treatment Court Grant Program (MVTGCP)</b>	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.	4	Supreme Court Admin. Office	\$ -	\$ -		\$ 50,000	\$ 50,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$50,000 County - \$0 Other - \$0



Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Anticipated Award)</small>	Federal, State Local, Other - %	State, Federal, Local, Other - \$
District Court	<b>OHSP DWI Program</b>	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.	6	US DOT thru Supreme Court Admin. Office	\$ -	\$ -		\$145,000 (total est award for three Drug Ct grants)	\$145,000 (total est award for three Drug Ct grants)	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$145,000 State - \$0 County - \$0 Other - \$0
Emergency Mgmt	<b>Emergency Management Performance Grant (EMPG)</b>	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.	10+	Dept. of Homeland Security/MSP	\$ 45,000	\$ 10,800		\$ 34,200	\$ 90,000	Federal - 38% State - 0% County - 62% Other - 0%	Federal - \$34,200 State - \$0 County - \$55,800 Other - \$0
Emergency Mgmt	<b>Homeland Security Grant</b>	Grant provides funding for Emergency Management training/travel (MEMA Conference) and equipment purchases. Allegan County participates in the Homeland Security program through 5th Regional Board. The application is completed by VanBuren County (the fiduciary). Additional equipment may be disbursed through the Regional Board to Allegan County with Transfer of Ownership documentation.	10+	Homeland Security/MSP	\$ -	\$ -		\$ 5,000	\$ 5,000	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$5,000 State - \$0 County - \$0 Other - \$0
Family Court	<b>County Juvenile Officers (CJOs) &amp; Assistants</b>	Provides funding to reimburse a portion of the salary for the Probate Court Juvenile Officer (CJO) and their Assistant. Allegan County currently receives \$13,193 per quarter for both positions. No annual application.	10+	MI Dept. of Human Services	\$ -	\$ -		\$ 52,776	\$ 52,776	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$52,776 County - \$0 Other - \$0
Finance	<b>Survey and Remonumentation</b>	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.	10+	MI Dept. of Energy, Labor, & Econ. Growth	\$ -	\$ -		\$ 67,000	\$ 67,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$67,000 County - \$0 Other - \$0
Friend of the Court	<b>Cooperative Reimbursement Contract (Title IV-D)</b>	Provides funding to reimburse Allegan County for operational costs associated with providing services in support of the federally mandated Child Support Enforcement (FOC-Title IVD Program.) Application period is for a three year contract, with option for two 1-year extensions.	10+	Dept. of Health and Human Services (thru DHS)	\$ 485,000	\$ -		\$ 940,000	\$ 1,425,000	Federal - 65.96% State - 0% County - 34.04% Other - 0%	Federal - \$940,000 State - \$0 County - \$485,000 Other - \$0
Health	<b>CPBC Body Art Fixed Fee</b>	Grant provides funding to conduct inspections of Body Art Facilities and to investigate complaints and to enforce licensing regulations and requirements.	20+	Michigan Department of Community Health	\$ -	\$ -		\$ 2,500	\$ 2,500	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$2,500 County - \$0 Other - \$0
Health	<b>CPBC CSHCS Medicaid Outreach</b>	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.	20+	U.S. Department of Health & Human Services	\$ 14,191	\$ 23,146		\$ 14,191	\$ 51,527	Federal - 27.5% State - 0% County - 72.5% Other - 0%	Federal - \$14,191 State - \$0 County - \$37,336 Other - \$0
Health	<b>CPBC CSHCS Outreach &amp; Advocacy</b>	Grant provides funding for outreach, advocacy and case management in assisting families in accessing special need funds, transportation and assistance with alternate resources of aid.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 80,000	\$ 80,000	Federal - 50% State - 50% County - 0% Other - 0%	Federal - \$40,000 State - \$40,000 County - \$0 Other - \$0
Health	<b>CPBC CSHCS Outreach &amp; Advocacy - MCH</b>	Grant provides funding for outreach, advocacy and case management in assisting families in accessing special need funds, transportation and assistance with alternate resources of aid.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 17,250	\$ 17,250	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$17,250 State - \$0 County - \$0 Other - \$0

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Anticipated Award)</small>	Federal, State Local, Other - %	State, Federal, Local, Other - \$
Health	<b>CPBC CSHCS-Care Coordination Fixed (PCA 88070)</b>	Grant provides funding to assist families of children with special health care needs. Case management services include visits in the home and over the phone.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 9,500	\$ 9,500	Federal - 35% State - 65% County - 0% Other - 0%	Federal - \$3,325 State - \$6,175 County - \$0 Other - \$0
Health	<b>CPBC CSHCS-Care Coordination Fixed (PCA 88040)</b>	Grant provides funding to assist families of children with special health care needs. Case management services include visits in the home and over the phone.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 1,100	\$ 1,100	Federal - 35% State - 65% County - 0% Other - 0%	Federal - \$385 State - \$715 County - \$0 Other - \$0
Health	<b>CPBC CSHCS-Care Coordination Fixed (PCA 89650)</b>	Grant provides funding to assist families of children with special health care needs. Case management services include visits in the home and over the phone.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 2,200	\$ 2,200	Federal - 66.14% State - 33.86% County - 0% Other - 0%	Federal - \$1,455.08 State - \$744.92 County - \$0 Other - \$0
Health	<b>CPBC CSHCS-Care Coordination Fixed (PCA 88050)</b>	Grant provides funding to assist families of children with special health care needs. Case management services include visits in the home and over the phone.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 700	\$ 700	Federal - 50% State - 50% County - 0% Other - 0%	Federal - \$350 State - \$350 County - \$0 Other - \$0
Health	<b>CPBC CSHCS-Care Coordination Fixed (PCA 88080)</b>	Grant provides funding to assist families of children with special health care needs. Case management services include visits in the home and over the phone.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 16,500	\$ 16,500	Federal - 50% State - 50% County - 0% Other - 0%	Federal - \$8,250 State - \$8,250 County - \$0 Other - \$0
Health	<b>CPBC Drinking Water ELPHS</b>	Grant provides funding to perform water well permitting activities, pre-drilling site reviews and water supply system inspections for code compliance purposes with qualified individuals classified as Sanitarians or equivalent.	20+	MI Dept of Environmental Quality	\$ -	\$ 19,406	\$ 160,000	\$ 73,076	\$ 252,482	Federal - 0% State - 28.9% County - 7.7% Other - 63.4%	Federal - \$0 State - \$73,076 County - \$19,406 Other - \$160,000
Health	<b>CPBC Fetal Infant Mortality Review (FIMR) Case Abstraction</b>	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.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 1,350	\$ 1,350	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$1,350 State - \$0 County - \$0 Other - \$0
Health	<b>CPBC Food ELPHS</b>	Grant provides funding for the issuance of Food Service Establishment licenses as well as routine and follow-up inspections and complaint investigations.	20+	Michigan Department of Community Health	\$ -	\$ 91,074	\$ 225,000	\$ 89,503	\$ 405,577	Federal - 0% State - 22% County - 22.5% Other - 55.5%	Federal - \$0 State - \$89,503 County - \$91,074 Other - \$225,000
Health	<b>CPBC General Communicable Disease</b>	Grant provides funding for General Communicable Disease case investigation and monitoring risk to the general public.	20+	Michigan Department of Community Health	\$ -	\$ 86,592	\$ 3,000	\$ 62,123	\$ 151,715	Federal - 0% State - 41% County - 57% Other - 2%	Federal - \$0 State - \$62,123 County - \$89,592 Other - \$3,000
Health	<b>CPBC Hearing ELPHS</b>	Grant provides funding for Hearing testing in children and referral services when a problem is detected. Testing takes place in the schools and at the Health Department.	20+	Michigan Department of Community Health	\$ -	\$ 1,503	\$ 4,000	\$ 28,497	\$ 34,000	Federal - 0% State - 83.8% County - 4.4% Other - 11.8%	Federal - \$0 State - \$28,497 County - \$1,503 Other - \$4,000
Health	<b>CPBC HIV - ELPHS</b>	Grant provides funding to provide HIV counseling , testing and referral and partner services.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 29,163	\$ 29,163	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$29,163 State - \$0 County - \$0 Other - \$0
Health	<b>CPBC HIV Prevention</b>	Grant provides funding to provide HIV counseling , testing and referral and partner services.	20+	Michigan Department of Community Health	\$ -	\$ -		\$ 18,307	\$ 18,307	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$18,307 County - \$0 Other - \$0
Health	<b>CPBC Immunization Action Plan (IAP)</b>	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 Insurance and to address public immunization rates.	20+	U.S. Department of Health & Human Services	\$ -	\$ 7,337	\$ 5,000	\$ 64,590	\$ 76,927	Federal - 84% State - 0% County - 9.5% Other - 6.5%	Federal - \$64,590 State - \$0 County - \$7,337 Other - \$5,000
Health	<b>CPBC Immunization Fixed Fees</b>	Grant provides funding for VFC/AFIX site visits for the Immunization program. Payments for site visits range from \$50 to \$300.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 3,500	\$ 3,500	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$3,500 State - \$0 County - \$0 Other - \$0

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	Federal, State Local, Other - %	State, Federal, Local, Other - \$
Health	<b>CPBC Immunization Vaccine Quality Assurance</b>	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 with the redistribution of short dated vaccines and the equitable allocation in case of a shortage.	20+	Michigan Department of Community Health	\$ -	\$ 57,973	\$ 53,000	\$ 9,516	\$ 120,489	Federal - 0% State - 7.9% County - 48.1% Other - 44%	Federal - \$0 State - \$9,516 County - \$57,973 Other - \$53,000
Health	<b>CPBC Informed Consent</b>	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.	20+	Michigan Department of Community Health	\$ -	\$ -		\$ 200	\$ 200	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$200 County - \$0 Other - \$0
Health	<b>CPBC Maternal Infant Health Program (MIHP)-Children-MCH</b>	Grant provides funding to address locally identified needs related to the Health of Women and Children. Part of these services include outreach, referrals, and education for pregnancy, family planning and newborn care. This specific program performs direct services to Children.	20+	U.S. Department of Health & Human Services	\$ -	\$ 2,538	\$ 2,800	\$ 12,265	\$ 17,603	Federal - 69.7% State - 0% County - 14.4% Other - 15.9%	Federal - \$12,265 State - \$0 County - \$2,538 Other - \$2,800
Health	<b>CPBC Maternal Infant Health Program (MIHP)-Women-MCH</b>	Grant provides funding to address locally identified needs related to the Health of Women and Children. Part of these services include outreach, referrals, and education for pregnancy, family planning and newborn care. This specific program performs direct services to Women.	20+	U.S. Department of Health & Human Services	\$ -	\$ 2,971	\$ 2,500	\$ 9,198	\$ 14,669	Federal - 62.7% State - 0% County - 20.3% Other - 17%	Federal - \$9,198 State - \$0 County - \$2,971 Other - \$2,500
Health	<b>CPBC Medicaid Outreach</b>	Grant provides funding for Medicaid Outreach and Public Awareness, Facilitating Medicaid eligibility determination, program planning and interagency coordination, referrals, coordination and monitoring of Medicaid Services.	20+	U.S. Department of Health & Human Services	\$ 31,000	\$ -		\$ 31,000	\$ 62,000	Federal - 50% State - 0% County - 50% Other - 0%	Federal - \$31,000 State - \$0 County - \$31,000 Other - \$0
Health	<b>CPBC On-site Sewage</b>	Grant provides funding to manage private on-site sewage treatment systems for private homes that generate less than 10,000 gallons per day of sanitary sewage. Conduct construction inspections, issue permits, evaluate parcels and maintain up-to-date regulations for on-site sewage treatment and disposal systems.	20+	MI Dept of Environmental Quality	\$ -	\$ 10,494	\$ 150,000	\$ 93,008	\$ 253,502	Federal - 0% State - 36.7% County - 4.1% Other - 59.2%	Federal - \$0 State - \$93,008 County - \$10,494 Other - \$150,000
Health	<b>CPBC Enabling Services Children</b>	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.	20+	U.S. Department of Health & Human Services	\$ -	\$ 2,252	\$ 500	\$ 9,081	\$ 11,833	Federal - 76.8% State - 0% County - 19% Other - 4.2%	Federal - \$9,081 State - \$0 County - \$2,252 Other - \$500
Health	<b>CPBC Public Health Emergency Preparedness (PHEP)</b>	Grant provides funding to pay for one Coordinator and activities to build preparedness and response capacity and capability to receipt, stage, storage, distribute and dispense materiel during a Public Health emergency.	20+	U.S. Department of Health & Human Services	\$ 10,633	\$ -		\$ 95,695	\$ 106,328	Federal - 90% State - 0% County - 10% Other - 0%	Federal - \$95,695 State - \$0 County - \$10,633 Other - \$0
Health	<b>CPBC Public Health Emergency Preparedness (PHEP)</b>	Grant provides funding to pay for one Coordinator and activities to build preparedness and response capacity and capability to receipt, stage, storage, distribute and dispense materiel during a Public Health emergency.	20+	U.S. Department of Health & Human Services	\$ 3,558	\$ -		\$ 32,028	\$ 35,586	Federal - 90% State - 0% County - 10% Other - 0%	Federal - \$32,028 State - \$0 County - \$3,558 Other - \$0
Health	<b>CPBC Public Health Emergency Preparedness (PHEP) Ebola Virus Disease (EVD) Phase II</b>	Grant provides funding to pay for Ebola activities to build preparedness and response capacity and capability to receipt, stage, storage, distribute and dispense materiel during a Public Health emergency.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 10,656	\$ 10,656	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$10,656 State - \$0 County - \$0 Other - \$0
Health	<b>CPBC Sexually Transmitted Disease ELPHS</b>	Grant provides funding for case investigation and the control of sexually transmitted diseases.	20+	Michigan Department of Community Health	\$ -	\$ 15,768	\$ 6,100	\$ 24,120	\$ 45,988	Federal - 0% State - 52.4% County - 34.3% Other - 13.3%	Federal - \$0 State - \$24,120 County - \$15,768 Other - \$6,100

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget (Local Match Required + Addl County Funding + Anticipated Award)	Federal, State Local, Other - %	State, Federal, Local, Other - \$
Health	<b>CPBC SIDS</b>	Grant provides funding to facilitate bereavement support services to families and other caretakers of infants experiencing a fetal death.	20+	U.S. Department of Health & Human Services	\$ -	\$ -		\$ 340	\$ 340	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$340 State - \$0 County - \$0 Other - \$0
Health	<b>CPBC Vision ELPHS</b>	Grant provides funding for Vision testing in children and referral services when a problem is detected. Testing takes place in the schools and at the Health Department.	20+	Michigan Department of Community Health	\$ -	\$ 10,114	\$ 7,000	\$ 28,497	\$ 45,611	Federal - 0% State - 62.5% County - 22.2% Other - 15.3%	Federal - \$0 State - \$28,497 County - \$10,114 Other - \$7,000
Health	<b>MDEQ Campgrounds</b>	Grant provides funding to inspect campgrounds and investigate complaints.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ 4,000	\$ 750	\$ 4,750	Federal - 0% State - 15.8% County - 0% Other - 84.2%	Federal - \$0 State - \$750 County - \$0 Other - \$4,000
Health	<b>MDEQ Capacity Development</b>	Grant provides funding for Sanitarian issued water well permits and to conduct sanitary surveys and inspect for compliance. This program is also responsible for maintaining inventory in "Water Track" and gathering water samples and sending to a certified lab.	20+	MI Dept of Environmental Quality	\$ -	\$ -		\$ 900	\$ 900	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$900 State - \$0 County - \$0 Other - \$0
Health	<b>MDEQ Great Lakes Beach Monitoring</b>	Grant provides funding to monitor Great Lakes Beaches. Water samples are taken and delivered to a certified lab for testing.	20+	Environmental Protection Agency	\$ -	\$ -		\$ 5,000	\$ 5,000	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$5,000 State - \$0 County - \$0 Other - \$0
Health	<b>MDEQ Medical Waste Program</b>	Grant provides funding to inspect medical waste producing facilities and other unregistered facilities that require identification and compliance inspections.	20+	MI Dept of Environmental Quality	\$ -	\$ -		\$ 5,000	\$ 5,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$5,000 County - \$0 Other - \$0
Health	<b>MDEQ Operator Assistance</b>	Grant provides funding for Sanitarians to issue water well permits and conduct sanitary surveys and inspections for compliance. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	Environmental Protection Agency	\$ -	\$ -		\$ 974	\$ 974	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$974 State - \$0 County - \$0 Other - \$0
Health	<b>MDEQ Operator Assistance</b>	Grant provides funding for Sanitarians to issue water well permits and conduct sanitary surveys and inspections for compliance. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	MI Dept of Environmental Quality	\$ -	\$ -		\$ 45,429	\$ 45,429	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$45,429 County - \$0 Other - \$0
Health	<b>MDEQ Public Swimming Pools</b>	Grant provides funding for annual public swimming pool inspections and to investigate public swimming pool complaints.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ 2,000	\$ 2,900	\$ 4,900	Federal - 0% State - 59.2% County - 0% Other - 40.8%	Federal - \$0 State - \$2,900 County - \$0 Other - \$2,000
Health	<b>MDEQ Septage Waste</b>	Grant provides funding for initial septage waste land site inspections, annual land site inspections, septage waste vehicle inspections, and authorized receiving facility inspections.	20+	MI Dept of Environmental Quality	\$ -	\$ -		\$ 2,300	\$ 2,300	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$2,300 County - \$0 Other - \$0
Health	<b>MDEQ Scrap Tire Cleanup</b>		5+	MDEQ and Southwest Michigan Solid Waste Consortium	\$ -	\$ -		\$ 6,000	\$ 6,000	Federal - 0% State - 0% County - 0% Other - 100%	Federal - \$0 State - \$0 County - \$0 Other - \$6,000
Probate Court, District Court, Circuit Court	<b>Judicial Salary Reimbursement</b>	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.	10+	State of Michigan	\$ -	\$ -		\$ 246,000	\$ 246,000	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$246,000 County - \$0 Other - \$0
Prosecuting Attorney	<b>Crime Victim Services</b>	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.	10+	MI Dept. of Community Health	\$ -	\$ 10,000		\$ 114,142	\$ 124,142	Federal - 0% State - 91.94% County - 8.06% Other - 0%	Federal - \$0 State - \$114,142 County - \$10,000 Other - \$0
Sheriffs	<b>Bulletproof Vest Partnership (BVP)</b>	Grant provides funding for Bulletproof Vest purchases only, based on funding availability. 50% local match is required.	10+	Department of Justice	\$ 9,000	\$ -		\$ 9,000	\$ 18,000	Federal - 50% State - 0% County - 50% Other - 0%	Federal - \$9,000 State - \$0 County - \$9,000 Other - \$0

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addl County Funding + Anticipated Award)</small>	Federal, State Local, Other - %	State, Federal, Local, Other - \$
Sheriffs	<b>Community Corrections Grant (CCAB)</b>	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.	20+	Dept. of Corrections	\$ -	\$ -		\$ 75,804	\$ 75,804	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$75,804 County - \$0 Other - \$0
Sheriffs	<b>FBI Child Exploitation Task Force (FBI CETF)</b>	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.	4	Federal Bureau of Investigation	\$ -	\$ 3,000		\$ 17,000	\$ 20,000	Federal - 0% State - 0% County - 15% Other - 85%	Federal - \$0 State - \$0 County - \$3,000 Other - FBI - \$17,000
Sheriffs	<b>High Intensity Drug Trafficking Areas Program (HIDTA)</b>	Grant provides funding for OT Wage expense (no benefits) for officers to participate in local (regional) HIDTA Program. The Allegan County HIDTA officer cooperates through Ottawa County along with other jurisdictions to assess the specific local trafficking threat and implement strategy to reduce the threat. No local match is required, max award is \$9,500 per officer per year. No application is required.	4	Executive Office of the President - through MI HIDTA (Detroit) through Ottawa County	\$ -	\$ 3,250		\$ 15,000	\$ 18,250	Federal - 82.19% State - 0% County - 17.81% Other - 0%	Federal - \$15,000 State - \$0 County - \$3,250 Other - \$0
Sheriffs	<b>Highway Safety Grant (Strategic Traffic Enforcement)</b>	Provides funding for additional traffic enforcement focused on impaired driving and seat-belt violations. Allegan County has the 2nd highest incident-rate in Michigan, so we are eligible to participate. Eligible expenses are overtime wages and benefits only. OHSP selects State-designated "Enforcement Periods" for OT patrols. No local match required.	20+	Office of Highway Safety Planning - MSP	\$ -	\$ -		\$ 40,000	\$ 40,000	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$40,000 State - \$0 County - \$0 Other - \$0
Sheriffs	<b>Marine Safety Law Enforcement</b>	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.	10+	Michigan DNR	\$ 25,000	\$ 54,000		\$ 66,000	\$ 145,000	Federal - 0% State - 45.5% County - 54.5% Other - 0%	Federal - \$0 State - \$66,000 County - \$79,000 Other - \$0
Sheriffs	<b>Secondary Road Patrol (SRP)</b>	Grant provides funding to Allegan County to provide designated officers to patrol the Secondary Roads. Allegan County currently has three officers partially funded under this grant. No local match is required.	10+	OHSP	\$ -	\$ 225,000		\$ 113,000	\$ 338,000	Federal - 0% State - 33.82% County - 66.18% Other - 0%	Federal - \$0 State - \$113,000 County - \$225,000 Other - \$0
Sheriffs	<b>Snowmobile Law Enforcement</b>	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.	10+	Michigan DNR	\$ 706	\$ 2,500		\$ 4,000	\$ 7,206	Federal - 0% State - 55.51% County - 44.49% Other - 0%	Federal - \$0 State - \$4,000 County - \$3,206 Other - \$0
Sheriffs	<b>Tobacco and Alcohol Compliance - Drug Free Communities Grant</b>	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.	5-10	Office of National Drug Control thru ACCMH	\$ -	\$ -		\$ 5,280	\$ 5,280	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$5,280 State - \$0 County - \$0 Other - \$0
Sheriffs	<b>WEMET</b>	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.	10+	Department of Justice - thru Ottawa County	\$ 16,798	\$ 70,000		\$ 16,798	\$ 103,596	Federal - 16.21% State - 0% County - 83.79% Other - 0%	Federal - \$16,798 State - \$0 County - \$86,798 Other - \$0

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget <small>(Local Match Required + Addtl County Funding + Anticipated Award)</small>	Federal, State Local, Other - %	State, Federal, Local, Other - \$	
Transportation	<b>JARC (P27)</b>	The Job Access Reverse Commute project provides trips for employment related services.	10+	MDOT/FTA				\$ 102,300	\$ 102,300	Federal - 50% State - 50% County - 0% Other - 0%	Federal - \$51,150 State - \$51,150 County - \$0 Other - \$0	
Transportation	<b>New Freedom (P28)</b>	Provides wage/fringe part time for Senior Service staff to coordinate a volunteer driver program.	10+	MDOT/FTA				\$ 26,000	\$ 26,000	Federal - 100% State - 0% County - 0% Other - 0%	Federal - \$26,000 State - \$0 County - \$0 Other - \$0	
Transportation	<b>Regular Service</b>	Provides operating funding to provide trips to customers, clients, and consumers of organizations that contract with ACT for service.	10+	MDOT/FTA				\$ 604,527	\$ 604,527	Federal - 25% State - 75% County - 0% Other - 0%	Federal - \$151,132 State - \$453,395 County - \$0 Other - \$0	
Transportation	<b>Specialized Services (P29)</b>	The Specialized Services program provides medical, shopping, or recreational trips for seniors or persons with disabilities.	10+	MDOT/FTA				\$ 106,704	\$ 106,704	Federal - 0% State - 100% County - 0% Other - 0%	Federal - \$0 State - \$106,704 County - \$0 Other - \$0	
					<b>TOTALS</b>			<b>\$ 2,862,442</b>	<b>\$ 709,718</b>	<b>\$ 624,900</b>	<b>\$ 6,235,994</b>	<b>\$ 10,433,055</b>

**2016 Capital Projects (CIP) - Recommended**

FOCUS	BUILDING / LOCATION	OFFICE / AREA	PROJECT NAME	PROJECT DESCRIPTION	FUND	COST
<b>2080</b>						
6_CIP_RP	Parks	Pine point & Ely	Purchase new riding mower		2080	\$ 7,000
6_CIP_RP	Parks	Various	Purchase new large leaf blower (tow behind)		2080	\$ 7,500
<b>2080 TOTAL</b>						<b>\$ 14,500</b>

<b>2118</b>						
4_CIP_SS	Dispatch	Dispatch	New Radio System2		2118	\$ 907,538
6_CIP_RP	Dispatch	Dispatch	Generator replacement - dispatch bldg (natural gas)	Replace Dispatch building generator	2118	\$ 50,000
<b>2118 TOTAL</b>						<b>\$ 957,538</b>

<b>2300</b>						
6_CIP_RP	Transportation	Transportation	Purchase 6-9 eligible vehicles	ACT is required to annually submit an application for funding, including capital items such as eligible vehicle replacements. For any given year, we may have anywhere from 6-9 eligible vehicles for replacement. MDOT will determine the funding for how many vehicles will actually be approved for replacement. Vehicles become eligible once they have reached one of the criteria, seven years or 200,000 miles, except for vans it is four years 100,000 miles.	2300	\$ 328,000
<b>2300 TOTAL</b>						<b>\$ 328,000</b>

<b>2450</b>						
6_CIP_RP	ACSO	ACSO	New Law Enforcement Vehicles (10). (8) pursuit (2) marine	\$26,500 per veh, plus \$5000 for accessories	2450	\$ 315,000
6_CIP_RP	Various	Various	Annual vehicle replacement plan	(1) fusion for Administration, 1) 4x4 truck for Drain	2450	\$ 46,000
6_CIP_RP	CSB	IS	Copiers 1/10th of Inventory - annual replacement plan	There are about 40 copiers in service, replace 3-4 each year	2450	\$ 20,000
6_CIP_RP	FM		Utility tractor	Needed for use around complex where trucks cannot go. Weeding, dumping soil/fill, cleanup, etc.	2450	\$ 10,000
6_CIP_RP	FM	Various	Replace (2) zero turn mowers	Replace every 5-7 years	2450	\$ 25,000
<b>2450 TOTAL</b>						<b>\$ 416,000</b>

<b>2460</b>						
5_CIP_R&M	Courthouse		Replace courthouse boiler #2	Unit began leaking in winter of 2015. Is currently 20+ years old. Unit cost is about \$60,000, labor to remove old one and install new one ~\$20,000	2460	\$ 80,000
6_CIP_RP	CMH Clinic	Clinic	CMH Clinic - Replace Carpet East and Central Wing	Most of central wing was done during remodel, only offices remain. 4 rooms left in central wing. Not sure if price is still applicable. Could break east and central wings into 2 separate projects. \$65,000 to replace carpeting (based on CCI study done in 2011), \$10,000 for team to remove and reinstall office furniture and equipment	2460	\$ 75,000
6_CIP_RP	CMH Clinic	ACC	CMH tile flooring replacement at ACC Building	Replace all vinyl tile in bldg. Tiles are dingy and about 30+ years old. Cannot be cleaned any further. \$40,000 (based on CCI study done in 2011), \$10,000 for team to remove and reinstall office furniture and equipment	2460	\$ 50,000
6_CIP_RP	Courthouse	Building	Carpeting - CH - 1st Floor replacement	Re-carpeting of the mail floor of the courthouse, with priority to the Circuit Court office and lobby areas.	2460	\$ 64,000
6_CIP_RP	Courthouse	Building	Carpeting - CH 2nd floor replacement		2460	\$ 85,000
6_CIP_RP	Courthouse	Building	Heat Pump Replacement (17) - CH	About 130 heat pumps across Courthouse. 7 year life span. Replace 17 each year as part of the replacement plan	2460	\$ 90,000
<b>2460 TOTAL</b>						<b>\$ 444,000</b>

<b>2465</b>						
6_CIP_RP	Various	Various	Annual vehicle replacement plan	(2) vans for CC, (2) fusions for CC	2465	\$ 84,000
6_CIP_RP	Youth Home	Building	Replace South Water Heater		2465	\$ 13,000
<b>2465 TOTAL</b>						<b>\$ 97,000</b>

## 2016 Non-Capital Projects - Recommended

FOCUS	BUILDING / LOCATION	OFFICE / AREA	PROJECT NAME	PROJECT DESCRIPTION	FUND	COST
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### 2080

5_CIP_R&M	Parks	Dumont and Westside	Pavilion roof repairs (Dumont and Westside Park)		2080	\$ 7,500
5_CIP_R&M	Parks	Dumont Lake, Gun Lake	Replace concrete slab under pavilion (Dumont Park/Gun Lake Park)	1" lift. Will continue to monitor into 2016.	2080	\$ 14,000
5_CIP_R&M	Parks	Little John	Repair/Seal Handicap boardwalk to beach (Littlejohn Lake Park)	Sealcoat, power wash, secure platform that shakes	2080	\$ 15,000
5_CIP_R&M	Parks	Little John, West Side	Replace deteriorating building entrance doors/frames to ADA standards (Littlejohn Lake Park both restroom buildings/West Side Park] both restroom buildings) (13 doors)		2080	\$ 32,500
5_CIP_R&M	Parks	Various	Repair/straighten boardwalks along south walking trail (Bysterveld Park)		2080	\$ 6,000
5_CIP_R&M	Parks	Various	Building Repairs (Dumont Lake Park Restroom building) Replace fascia , repair roof and roof vents		2080	\$ 8,000
5_CIP_R&M	Parks	Various	Replace deteriorating drinking fountains(Dumont Park/Gun Lake Park/Littlejohn Lake Park/West Side Park , total of six		2080	\$ 21,150
5_CIP_R&M	Parks	West side, Little John	Replace deteriorating restroom partitions and make ADA accessible (West Side Park . Both Restroom Buildings/ Littlejohn Lake Park . both Restroom Buildings		2080	\$ 10,160
6_CIP_RP	Parks	Various	(2) enclosed 6'x12' utility trailer for hauling supplies and equipment so it can be locked up daily and not unloaded each time.		2080	\$ 8,300
<b>2080 TOTAL</b>						<b>\$ 122,610</b>

### 2118

6_CIP_RP	Dispatch	CD	Replace (6) dispatcher chairs and (8) general office chairs. They are in use 24x7. As such, they need a shorter replacement plan		2118	\$ 13,000
6_CIP_RP	Dispatch	Building	UPS Battery Replacement - Dispatch	Replace batteries and correct any PM issues	2118	\$ 12,000
<b>2118 TOTAL</b>						<b>\$ 25,000</b>

### 2450

4_CIP_SS	ACSO	ACSO	Sinking fund for replacement of Stanley security system due to age (i.e. video cameras, door controls, PA system, microphones, DVRs, etc.)		2450	\$ 100,000
4_CIP_SS	ACSO	ACSO	Law enforcement lapel mics		2450	\$ 30,000



FOCUS	BUILDING / LOCATION	OFFICE / AREA	PROJECT NAME	PROJECT DESCRIPTION	FUND	COST
6_CIP_RP	ACSO	ACSO	Crash Data Retrieval (CDR) vehicle data retrieval solution upgrade (software and hardware)	This includes software and hardware to reconstruct the accident scene. The current solution is over 10 years old and the handheld unit has been discontinued. Annual software maintenance will need to be budgeted in 2017. Estimates are \$2,000-5,000 /yr	2450	\$ 14,000
6_CIP_RP	ACSO	ACSO	Crash reconstructions system (software and hardware)	Annual software maintenance will need to be budgeted in 2017. Estimates are \$2,000-5,000 /year	2450	\$ 27,000
6_CIP_RP	CH	FOC	Replace office chairs	(18) office chairs @ \$500 /each	2450	\$ 10,000
6_CIP_RP	CSB	IS	Upgrade County Wireless Infrastructure	44 waps @ 300 a piece = \$13,200 plus \$5,000 to \$10,000 for Wireless access controller.	2450	\$ 30,000
6_CIP_RP	HSB	Building	UPS Battery Replacement - HSB	Replace batteries and correct any PM issues	2450	\$ 12,000
6_CIP_RP	Transportation	Building	UPS Battery Replacement - ACT	Replace batteries and correct any PM issues	2450	\$ 12,000
<b>2450 TOTAL</b>						<b>\$ 235,000</b>

2460						
5_CIP_R&M	CMH Clinic	Building	CMH Clinic - Refurbish Interior Walls		2460	\$ 15,000
5_CIP_R&M	Courthouse	Building	CH Stairwell Wall Coating and Painting	Cosmetic project. Difficult for FM to do internally given need to sand-blast tiles and use specialized epoxy paint.	2460	\$ 25,000
5_CIP_R&M	CMH Clinic	Clinic	CMH Clinic Ceiling Tile Replacement	Bumped from 2013. Ceiling tiles are worn, sagging, stained and are starting to flake.	2460	\$ 7,000
6_CIP_RP	Courthouse	DC	Courthouse - District Court Jury Box Seating		2460	\$ 20,000
<b>2460 TOTAL</b>						<b>\$ 67,000</b>

2465						
5_CIP_R&M	YH		Paint entire youth home interior	Wall sq footage estimates are about 70,000 sqft. Materials are \$15,000-20,000. Labor costs are about \$20,000-30,000	2465	\$ 50,000
5_CIP_R&M	Youth Home	Detention	Replace Toilets and sinks in Detention with Stainless Steel		2465	\$ 60,000
<b>2465 TOTAL</b>						<b>\$ 110,000</b>

2961						
6_CIP_RP	HSB	Wellness	Replace exercise equipment in HSB fitness room	Replace (4) treadmills, (3) arc trainers, (1) stepper, (2) exercycles, (1) multistation weight machine	2961	\$ 45,000
<b>2961 TOTAL</b>						<b>\$ 45,000</b>