

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—2018 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 21, 2017, and a public hearing on the proposed budget was held on September 28, 2017; 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 4.6185 mill for County operations, which included the Allocated Veterans Relief fund, voter approved millage of .4323 for Senior Services, and a voter approved millage of .9916 mills for County road tax for a total millage of 6.0424; and

WHEREAS, the Board of Commissioners adopts the 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 2018 proposed budget includes the 2018 Capital and the 2018 non-capital projects and grant funds received from State, Federal and other sources, as outlined in the attached list; and

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 2018 budget submission as attached; and

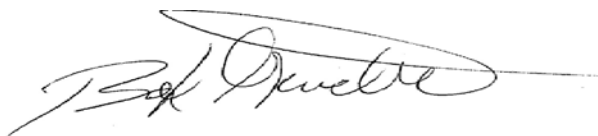
BE IT FURTHER RESOLVED, the Board Chairman and/or County Administrator is authorized to sign any necessary grant documents on behalf of the County and the Executive Director of Finance is authorized to perform any necessary budget adjustments related to these grants; and

BE IT FURTHER RESOLVED, the Board of Commissioners adopts the proposed 2018 budget as the final fiscal year 2018 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 2018 Budget in accordance with Board approved County policy.

Moved by Commissioner Black, seconded by Commissioner Storey to approve the resolution as presented. Motion carried by roll call vote. Yeas: 6 votes. Excused: 1 vote.

ATTEST, A TRUE COPY



Clerk-Register

APPROVED: October 12, 2017

cc: Admin. - Finance - Human Resources

Allegan County
General Fund Operating Budget
Fiscal Year 2018

	2016 Actual	2017 Projected	2018 Adopted
Revenues By Source:			
Taxes (1010.253.401 to 449.98)	22,301,786	21,452,142	21,523,956
Licenses & Permits (450.00 to 499.99)	53,351	97,590	97,590
State & Federal Grants (500.00 to 599.99)	1,352,631	1,624,951	2,195,260
Charges for Services (600.00 to 654.99)	4,103,545	3,958,407	3,907,317
Fines & Forfeits (655.00 to 663.99)	175,748	158,150	143,150
Interest & Rent (664.00 to 670.99)	601,504	765,844	765,844
Other Revenue (671.00 to 698.00)	1,838,391	2,042,896	2,109,396
Transfers In / Other Fin Sources (699.03 - FOC, Del Tax)	869,237	993,878	1,107,830
Total Revenues	31,296,193	31,093,858	31,850,343

Expenditures by Function:

Legislative (101)	370,510	443,883	456,766
Judicial (131 to 169)	4,053,307	4,213,998	4,317,678
General Government (170 to 299)	8,725,070	9,239,885	9,381,622
Public Safety (300 to 439)	9,882,476	10,412,952	10,860,800
Public Works (440 to 499)	185,439	225,471	225,946
Health & Welfare (500 to 699)	250,960	489,217	496,635
Recreation & Cultural (700 to 799)	71,172	35,000	100,000
Other (851 to 890)	1,403,777	1,559,126	1,559,126
Transfers Out (900 to 999)	4,561,967	4,474,326	4,451,770
Total Expenditures	29,504,678	31,093,858	31,850,343

Net of Revenues/Expenditures	1,791,515	-	-
Beginning Fund Balance	3,271,364	3,406,285	3,406,285
Ending Fund Balance	5,062,879	3,406,285	3,406,285
Fund Balance as a Percent of Expenditures	17.16%	10.95%	10.69%

Expenditures by Type:

Personnel (701 to 726)	18,255,435	19,028,809	19,681,025
Operating (727 to 969)	6,687,276	7,590,723	7,717,548
Transfers Out (999)	4,561,967	4,474,326	4,451,770
Capital (970-998)	-	-	-
	29,504,678	31,093,858	31,850,343

2018 General Fund Revenues - Adopted

<u>Activity</u>	<u>Title</u>	2016 Actual	2017 Projected	2018 Adopted
001	Transfers In	869,237	993,878	1,107,830
131	CIRCUIT COURT	11,396	11,300	11,300
136	DISTRICT COURT	1,880,392	1,790,575	1,719,075
148	PROBATE COURT	31,891	36,000	36,000
149	FAMILY COURT JUDICIAL	62,462	64,500	64,500
152	PROBATION-DISTRICT COURT	370,809	350,000	350,000
201	FINANCE DEPARTMENT	0	0	0
215	CLERK	345,680	371,080	371,080
225	EQUALIZATION	12,804	16,175	16,175
229	PROSECUTING ATTORNEY	2,966	7,500	7,500
236	REGISTER OF DEEDS	1,101,274	1,084,300	1,084,300
253	TREASURER	24,502,601	24,088,280	24,935,094
259	NETWORK SYSTEMS	58,810	59,414	59,414
261	FACILITIES MANAGEMENT - COURTHOUSE	0	50	50
262	911/CENTRAL DISPATCH (FACILITIES)	160	75	75
263	FACILITIES MANAGEMENT - HUMAN SERVICES	440,824	450,034	450,034
264	FACILITIES MANAGEMNET - MCF BUILDING	301,327	300,550	300,550
265	FACILITIES MANAGEMENT	455	2,050	2,050
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	30,543	24,000	24,000
267	FACILITIES MANAGMENT-ACC BUILDING	18,895	22,000	22,000
268	FACILITIES MANAGEMENT -CMH CLINIC	15,569	30,660	30,660
269	FACILITIES MANAGEMENT SHERIFF/JAIL	40	500	500
270	FACILITIES MANAGEMENT-COUNTY SERVICES	52,960	75,300	75,300
271	FAC MGMT-TRANSPORTATION BLDG	200	0	0
275	DRAIN COMMISSIONER	44,418	47,797	47,797
301	SHERIFFS DEPARTMENT	106,853	104,390	94,300
303	WEMET-SHERIFFS DEPT.	14,734	15,000	15,000
305	ENFORCEMENT/SECONDARY ROAD PATROL	103,733	115,000	113,000
314	AUXILIARY SERVICES	39,327	37,000	37,000
331	MARINE LAW ENFORCEMENT	70,100	70,000	70,000
351	JAIL	421,114	306,000	325,000
352	INMATE PROGRAMS	94,081	84,000	82,000
403	Land Information Services (LIS)	9,527	20,500	20,500
426	EMERGENCY MANAGEMENT	28,958	32,000	32,000
427	L.E.P.C.	0	6,259	6,259
430	ANIMAL SHELTER	0	10,000	10,000
448	MONUMENTATION PROGRAM	67,209	90,000	90,000
630	SUBSTANCE ABUSE	179,644	377,691	190,000
728	ECONOMIC DEVELOPMENT	5,200	0	50,000
Total		31,296,193	31,093,858	31,850,343

2018 General Fund Expenditures - Adopted

<u>Activity</u>	<u>Title</u>	2016 Actual	2017 Projected	2018 Adopted
101	BOARD OF COMMISSIONERS	370,510	443,883	456,766
131	CIRCUIT COURT	1,014,350	1,023,339	1,039,591
136	DISTRICT COURT	1,492,501	1,524,338	1,579,887
147	JURY BOARD	6,663	10,387	10,333
148	PROBATE COURT	405,628	424,026	451,124
149	FAMILY COURT JUDICIAL	649,282	686,941	681,964
150	GUARDIAN/CONSERVATORS	34,290	43,500	43,500
151	PROBATION-CIRCUIT COURT	8,078	7,480	7,480
152	PROBATION-DISTRICT COURT	434,185	478,862	488,674
166	FAMILY COUNSELING SERVICES	8,330	15,125	15,125
172	ADMINISTRATIVE DEPARTMENT	300,041	333,025	343,163
191	ELECTIONS	146,418	114,726	134,638
201	FINANCE DEPARTMENT	314,293	346,986	388,540
202	AUDITING	48,000	51,000	51,000
215	CLERK	575,050	597,482	647,209
225	EQUALIZATION	444,611	467,342	423,832
226	HUMAN RESOURCE DEPARTMENT	435,474	419,310	429,744
229	PROSECUTING ATTORNEY	1,212,201	1,274,710	1,236,520
236	REGISTER OF DEEDS	279,489	299,323	303,683
253	TREASURER	470,688	519,323	516,615
257	COOPERATIVE EXTENSION	88,449	89,496	91,843
258	PROJECT MANAGEMENT	198,213	228,492	207,058
259	NETWORK SYSTEMS	1,247,136	1,308,865	1,344,627
260	FACILITIES MANAGEMENT - ANIMAL CONTROL	29,034	32,719	32,719
261	FACILITIES MANAGEMENT - COURTHOUS	306,182	295,760	295,760
262	911/CENTRAL DISPATCH (FACILITIES)	157,059	139,082	137,100
263	FACILITIES MANAGEMENT - HUMAN SERV	252,115	259,368	259,368
264	FACILITIES MANAGEMNET - MCF BUILDIN	276,979	282,937	282,937
265	FACILITIES MANAGEMENT	547,510	628,960	696,663
266	FACILITIES MANAGEMENT-MAIL/COPY SE	184,887	184,946	186,294
267	FACILITIES MANAGMENT-ACC BUILDING	15,801	13,280	18,530
268	FACILITIES MANAGEMENT -CMH CLINIC	14,307	18,300	18,300
269	FACILITIES MANAGEMENT SHERIFF/JAIL	496,764	530,868	532,521
270	FACILITIES MANAGEMENT-COUNTY SERV	102,781	113,962	113,962
272	FACILITIES MANAGEMENT-COUNTY SVC C	26,842	56,272	56,272
273	FACILITIES MANAGEMENT - YOUTH HOM	119,509	143,262	143,262
275	DRAIN COMMISSIONER	362,229	371,962	400,787
291	RECORDS MGT	73,008	118,127	88,675

2018 General Fund Expenditures - Adopted

<u>Activity</u>	<u>Title</u>	2016 Actual	2017 Projected	2018 Adopted
301	SHERIFFS DEPARTMENT	4,131,562	4,281,417	4,627,643
303	WEMET-SHERIFFS DEPT. 1/1 → 9/30	91,582	92,077	98,817
305	ENFORCEMENT/SECONDARY ROAD PATRO	299,328	299,153	306,860
314	Reserves	49,424	56,432	57,482
315	DETECTIVE BUREAU	562,510	564,956	608,345
316	COURTHOUSE SECURITY	206,797	219,797	192,100
331	MARINE LAW ENFORCEMENT	126,377	144,989	133,155
351	JAIL	3,899,611	4,190,119	4,257,778
352	INMATE PROGRAMS	210,595	223,118	227,940
401	PLAT BOARD	0	157	119
403	Land Information Services (LIS)	74,983	90,857	93,406
426	EMERGENCY MANAGEMENT	110,511	113,639	117,169
427	L.E.P.C.	30,096	34,140	35,323
430	ANIMAL SHELTER	88,431	100,051	102,613
431	LIVESTOCK CLAIMS	669	2,050	2,050
441	DEPARTMENT OF PUBLIC WORKS	12,738	13,517	13,992
445	DRAINS-PUBLIC BENEFIT	105,492	116,954	116,954
448	MONUMENTATION PROGRAM	67,209	95,000	95,000
630	SUBSTANCE ABUSE	0	191,845	191,845
636	COMMUNICABLE DISEASES	97	7,500	7,500
648	MEDICAL EXAMINER	154,584	188,792	190,378
681	VETERANS SERVICES	96,279	101,080	106,912
728	ECONOMIC DEVELOPMENT	71,172	35,000	100,000
851	EMPLOYEES OTHER FRINGE BENEFITS	1,002,769	1,006,840	1,006,840
865	INSURANCE AND BONDS	401,008	352,286	352,286
890	CONTINGENCIES	0	200,000	200,000
966	TRANSFERS OUT-LAW LIBRARY	35,500	20,000	10,000
969	TRANSFERS OUT-HEALTH DEPT.	610,932	0	0
970	TRANSFERS OUT-MENTAL HEALTH	346,095	346,095	346,095
971	TRANSFERS OUT-CHILD CARE-PROBATE	2,469,518	2,492,825	2,502,825
972	TRANSFERS OUT-MEDICAL CARE FACILITY	144,192	144,192	144,192
978	TRANSFERS OUT-GRANT MATCH	115,632	148,512	148,512
981	TRANSFERS OUT - OTHER	840,098	1,322,702	1,300,146
Total		29,504,678	31,093,858	31,850,343

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2010 COUNTY ROAD FUND			
449 ROAD COMMISSION	29,134,616	32,241,500	32,495,000
Total Revenues	29,134,616	32,241,500	32,495,000
449 ROAD COMMISSION	30,941,943	31,794,500	32,089,000
Total Expenditures	30,941,943	31,794,500	32,089,000
Net Result of Operations			406,000
Beginning Fund Balance			7,660,931
Ending Fund Balance			8,066,931
2080 PARK/RECREATION FUND			
090 DUMONT LAKE PARK	6,904	6,060	6,660
091 GUN LAKE PARK	10,334	11,718	11,218
092 LITTLEJOHN LAKE PARK	2,583	2,538	2,576
093 SILVER CREEK PARK	27,022	26,586	26,444
094 WEST SIDE PARK	3,509	3,553	3,624
095 ELY LAKE CMPGRND	21,998	13,320	19,918
096 PINE POINT CMPGRND	7,466	6,190	-
097 BYSTERVELD PARK	1,500	1,776	1,776
098 NEW RICHMOND BRIDGE PARK	3,111	3,100	3,147
751 PARKS & RECREATION-ADMINISTRATIVE	208,821	222,380	224,700
774 RECREATION/TOURISM COUNCIL	673		
Total Revenues	293,921	297,221	300,063
090 DUMONT LAKE PARK	23,947	10,096	10,396
091 GUN LAKE PARK	16,008	13,021	13,381
092 LITTLEJOHN LAKE PARK	14,737	10,980	11,130
093 SILVER CREEK PARK	14,817	14,918	17,271
094 WEST SIDE PARK	19,067	8,451	8,676
095 ELY LAKE CMPGRND	11,617	8,860	12,362
096 PINE POINT CMPGRND	9,773	7,940	-
097 BYSTERVELD PARK	11,555	6,220	6,470
098 NEW RICHMOND BRIDGE PARK	3,916	4,390	4,940
751 PARKS & RECREATION-ADMINISTRATIVE	156,549	191,248	190,135
774 RECREATION/TOURISM COUNCIL	23,103	24,847	25,302
Total Expenditures	305,089	300,971	300,063
Net Result of Operations			-
Beginning Fund Balance			83,962
Ending Fund Balance			83,962
2110 CENTRAL DISPATCH/E911 FUND			
326 CENTRAL DISPATCH/E911	2,941,414	2,919,057	2,919,057
328 ALLEGAN/BARRY MOBILE DATA PROJECT	-	-	-
Total Revenues	2,941,414	2,919,057	2,919,057
326 CENTRAL DISPATCH/E911	2,710,147	2,929,104	2,913,035
327 911 PRJOECT ACTIVITY	4,707	-	6,022
Total Expenditures	2,714,854	2,929,104	2,919,057
Net Result of Operations			-
Beginning Fund Balance			513,254
Ending Fund Balance			513,254

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2118 Central Dispatch CIP			
326 CENTRAL DISPATCH/E911	704,269	655,000	655,000
Total Revenues	<u>704,269</u>	<u>655,000</u>	<u>655,000</u>
326 CENTRAL DISPATCH/E911	72,686	3,220,122	12,000
327 911 PROJECT ACTIVITY	-	-	-
Total Expenditures	<u>72,686</u>	<u>3,220,122</u>	<u>12,000</u>
Net Result of Operations			643,000
Beginning Fund Balance			2,534,579
Ending Fund Balance			3,177,579
2150 FRIEND OF THE COURT FUND			
143 FRIEND OF THE COURT-P.A. 294	67,002	26,050	26,050
Total Revenues	<u>67,002</u>	<u>26,050</u>	<u>26,050</u>
143 FRIEND OF THE COURT-P.A. 294	46,804	52,411	52,411
Total Expenditures	<u>46,804</u>	<u>52,411</u>	<u>52,411</u>
Net Result of Operations			(26,361)
Beginning Fund Balance			310,912
Ending Fund Balance			284,551
2151 Friend Of The Court Office			
141 FRIEND OF THE COURT	1,580,071	1,574,565	1,634,893
Total Revenues	<u>1,580,071</u>	<u>1,574,565</u>	<u>1,634,893</u>
141 FRIEND OF THE COURT	1,457,740	1,576,154	1,634,893
Total Expenditures	<u>1,457,740</u>	<u>1,576,154</u>	<u>1,634,893</u>
Net Result of Operations			-
Beginning Fund Balance			123,921
Ending Fund Balance			123,921

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2210 HEALTH DEPARTMENT FUND			
529 SOLID WASTE PLANNING	96,664	101,638	98,233
532 RECYCLING OPERATIONS	539,034	683,677	-
601 GENERAL HEALTH	307,308	376,173	370,625
603 PERSONAL HEALTH SERVICES	145,004	164,396	163,802
604 ENVIRONMENTAL HEALTH	132,707	143,807	134,373
606 HEARING	36,635	45,817	52,437
607 VISION	41,741	53,178	66,397
609 ENVIRONMENTAL HEALTH SERVICES	121,548	179,232	171,475
610 FOOD PROTECTION	296,554	279,579	279,579
611 ON-SITE SEWAGE	204,832	237,386	215,829
612 PRIVATE/PUBLIC WATER	206,751	271,415	245,371
617 LEAD	9,084	9,214	9,214
618 CHILDREN SPECIAL HEALTH CARE SERVICES	138,502	152,702	142,412
619 MEDICAID OUTREACH	62,844	61,711	67,000
620 MATERNAL & INFANT SUPPORT	91,893	201,315	-
621 IMMUNIZATION PROGRAM	173,028	225,148	290,509
622 STD & HIV SERVICES	103,484	127,989	121,956
623 COMMUNICABLE DISEASE CONTROL	153,500	99,449	85,914
624 BIOTERRORISM GRANT	132,744	149,989	137,552
Total Revenues	2,993,857	3,563,815	2,652,678
529 SOLID WASTE PLANNING	88,736	101,638	91,010
532 RECYCLING OPERATIONS	609,402	683,677	-
601 GENERAL HEALTH	315,439	376,173	377,861
603 PERSONAL HEALTH SERVICES	127,448	164,396	165,071
604 ENVIRONMENTAL HEALTH	160,427	143,807	137,198
606 HEARING	51,259	45,817	55,278
607 VISION	46,790	53,178	65,639
609 ENVIRONMENTAL HEALTH SERVICES	157,765	179,232	214,909
610 FOOD PROTECTION	252,136	279,579	279,323
611 ON-SITE SEWAGE	204,530	237,386	230,446
612 PRIVATE/PUBLIC WATER	240,518	271,415	293,239
617 LEAD	8,255	9,214	9,355
618 CHILDREN SPECIAL HEALTH CARE SERVICES	148,240	152,702	157,651
619 MEDICAID OUTREACH	48,329	61,711	45,501
620 MATERNAL & INFANT SUPPORT	135,456	201,315	2,682
621 IMMUNIZATION PROGRAM	201,547	225,148	301,522
622 STD & HIV SERVICES	115,255	127,989	131,403
623 COMMUNICABLE DISEASE CONTROL	86,810	99,449	95,808
624 BIOTERRORISM GRANT	120,247	149,989	138,973
Total Expenditures	3,118,589	3,563,815	2,792,869
Net Result of Operations			(140,191)
Beginning Fund Balance			826,476
Ending Fund Balance			686,285

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2211 SOLID WASTE FUND			
541 Allegan Township			37,015
542 Casco Township			26,105
543 Cheshire Township			12,152
545 Dorr Township			53,132
548 Gun Plain Township			76,459
549 Heath Township			43,749
550 Hopkins Township			32,751
553 Leighton Township			78,381
554 Manlius Township			27,522
555 Martin Township			29,745
556 Montgomery Township			15,426
557 Otsego City			53,033
558 Otsego Township			62,197
561 Salem Township			59,616
563 Saugutuck Township			41,766
564 Trowbridge Township			22,411
568 Wayland City			59,735
569 Wayland Township			28,050
Total Revenues			<u>759,245</u>
541 Allegan Township			48,569
542 Casco Township			23,580
543 Cheshire Township			13,906
545 Dorr Township			55,316
548 Gun Plain Township			62,921
549 Heath Township			33,524
550 Hopkins Township			25,597
553 Leighton Township			43,339
554 Manlius Township			23,004
555 Martin Township			24,273
556 Montgomery Township			19,726
557 Otsego City			29,625
558 Otsego Township			44,426
559 Overisel Township			2,531
561 Salem Township			34,463
563 Saugutuck Township			38,298
564 Trowbridge Township			16,675
568 Wayland City			45,366
569 Wayland Township			28,402
Total Expenditures			<u>613,541</u>
Net Result of Operations			145,704
Beginning Fund Balance			-
Ending Fund Balance			145,704
2300 TRANSPORTATION GRANT			
676 BUS SERVICES	1,563,495	1,997,187	1,863,287
677 MOBILITY MANAGEMENT	26,196	27,736	57,000
Total Revenues	<u>1,589,691</u>	<u>2,024,923</u>	<u>1,920,287</u>
676 BUS SERVICES	1,543,041	2,097,137	1,916,309
677 MOBILITY MANAGEMENT	26,222	27,736	56,641
Total Expenditures	<u>1,569,263</u>	<u>2,124,873</u>	<u>1,972,950</u>
Net Result of Operations			(52,663)
Beginning Fund Balance			769,711
Ending Fund Balance			717,048

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2400 Multi Agency Collaborative Committee			
748 *** Title Not Found ***	5,000	7,075	7,075
Total Revenues	5,000	7,075	7,075
748 *** Title Not Found ***	5,735	6,552	7,075
Total Expenditures	5,735	6,552	7,075
Net Result of Operations			-
Beginning Fund Balance			10,202
Ending Fund Balance			10,202
2450 PUBLIC IMPROVEMENT FUND			
001 YEAR 1	2,136,365	2,248,932	2,416,432
Total Revenues	2,136,365	2,248,932	2,416,432
009 PROJECT EXPENSES	970,285	52,074,593	2,166,250
Total Expenditures	970,285	52,074,593	2,166,250
Net Result of Operations			250,182
Beginning Fund Balance			311,742
Ending Fund Balance			561,924
2456 PUBLIC IMPROVEMENT - RADIO PROJECT			
326 CENTRAL DISPATCH/E911	515,000	-	-
Total Revenues	515,000	-	-
326 CENTAL DISPATCH	514,627	-	-
Total Expenditures	514,627	-	-
Net Result of Operations			-
Beginning Fund Balance			373
Ending Fund Balance			373
2460 CIP Building Capital			
201 FINANCE DEPARTMENT	3,624	-	-
Total Revenues	3,624	-	-
009 PROJECT EXPENSES	565,384	1,550,000	-
Total Expenditures	565,384	1,550,000	-
Net Result of Operations			-
Beginning Fund Balance			2,374,742
Ending Fund Balance			2,374,742
2465 Youth Home CIP			
971 TRANSFERS OUT-CHILD CARE-PROBATE	212,863	-	-
Total Revenues	212,863	-	-
273 FACILITIES MANAGEMENT - YOUTH HOME	160,023	458,000	-
666 CHEEVER TREATMENT CENTER	-	-	-
Total Expenditures	160,023	458,000	-
Net Result of Operations			-
Beginning Fund Balance			431,303
Ending Fund Balance			431,303

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2470 LOCAL REVENUE SHARING			
201 FINANCE DEPARTMENT	373,550	270,000	300,000
Total Revenues	<u>373,550</u>	<u>270,000</u>	<u>300,000</u>
201 FINANCE DEPARTMENT	197,787	194,706	364,257
Total Expenditures	<u>197,787</u>	<u>194,706</u>	<u>364,257</u>
Net Result of Operations			(64,257)
Beginning Fund Balance			278,186
Ending Fund Balance			213,929
2475 Annual Projects			
201 FINANCE DEPARTMENT	171,605	295,000	-
Total Revenues	<u>171,605</u>	<u>295,000</u>	<u>-</u>
141 FRIEND OF THE COURT	0	10,000	-
226 HUMAN RESOURCE DEPARTMENT	2500	-	-
259 NETWORK SYSTEMS	15896	-	-
261 FACILITIES MANAGEMENT - COURTHOUSE	0	140,000	-
263 FACILITIES MANAGEMENT - HUMAN SERVICES	0	60,000	-
270 FACILITIES MANAGEMENT-COUNTY SERVICES BL	0	50,000	-
273 FACILITIES MANAGEMENT - YOUTH HOME	0	35,000	-
Total Expenditures	<u>18396</u>	<u>295,000</u>	<u>-</u>
Net Result of Operations			-
Beginning Fund Balance			405,565
Ending Fund Balance			405,565
2550 ANIMAL SHELTER			
430 ANIMAL SHELTER	53,135	51,860	54,060
Total Revenues	<u>53,135</u>	<u>51,860</u>	<u>54,060</u>
430 ANIMAL SHELTER	51,680	51,860	92,660
Total Expenditures	<u>51,680</u>	<u>51,860</u>	<u>92,660</u>
Net Result of Operations			(38,600)
Beginning Fund Balance			67,693
Ending Fund Balance			29,093
2560 REGISTER OF DEEDS AUTOMATION FUND			
236 REGISTER OF DEEDS	119,703	151,000	151,000
Total Revenues	<u>119,703</u>	<u>151,000</u>	<u>151,000</u>
236 REGISTER OF DEEDS	136,470	251,547	573,125
Total Expenditures	<u>136,470</u>	<u>251,547</u>	<u>573,125</u>
Net Result of Operations			(422,125)
Beginning Fund Balance			613,147
Ending Fund Balance			191,022

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2570 BUDGET STABILIZATION FUND			
201 FINANCE DEPARTMENT	282,005	-	-
Total Revenues	<u>282,005</u>	<u>-</u>	<u>-</u>
201 FINANCE DEPARTMENT	500,000	710,967	874,919
Total Expenditures	<u>500,000</u>	<u>710,967</u>	<u>874,919</u>
Net Result of Operations			(874,919)
Beginning Fund Balance			4,629,240
Ending Fund Balance			3,754,321
2630 PALISADES EMERGENCY PLANNING FACILITY UP			
426 EMERGENCY MANAGEMENT	20,000	20,000	20,000
Total Revenues	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
426 EMERGENCY MANAGEMENT	20,000	20,000	20,000
Total Expenditures	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Net Result of Operations			-
Beginning Fund Balance			30,688
Ending Fund Balance			30,688
2635 CONCEALED PISTOL LICENSING FUND			
215 CLERK	59,264	-	55,000
Total Revenues	<u>59,264</u>	<u>-</u>	<u>55,000</u>
200 *** Title Not Found ***	16,176	7,739	-
215 CLERK	-	-	27,578
Total Expenditures	<u>16,176</u>	<u>7,739</u>	<u>27,578</u>
Net Result of Operations			27,422
Beginning Fund Balance			35,753
Ending Fund Balance			63,175
2640 LOCAL CORRECTIONS OFFICERS TRAINING FUN			
362 OTHER CORRECTIONS ACTIVITIES - TRAINING	26,771	22,000	21,744
Total Revenues	<u>26,771</u>	<u>22,000</u>	<u>21,744</u>
362 OTHER CORRECTIONS ACTIVITIES - TRAINING	6,886	24,348	21,744
Total Expenditures	<u>6,886</u>	<u>24,348</u>	<u>21,744</u>
Net Result of Operations			-
Beginning Fund Balance			127,975
Ending Fund Balance			127,975

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2650 DRUG LAW ENFORCEMENT FUND-SHERIFF			
301 SHERIFFS DEPARTMENT	1,728	13,000	13,000
Total Revenues	<u>1,728</u>	<u>13,000</u>	<u>13,000</u>
301 SHERIFFS DEPARTMENT	65,115	2,500	2,500
Total Expenditures	<u>65,115</u>	<u>2,500</u>	<u>2,500</u>
Net Result of Operations			10,500
Beginning Fund Balance			69,322
Ending Fund Balance			79,822
2651 DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
201 FINANCE DEPARTMENT	58	-	-
229 PROSECUTING ATTORNEY	933	933	933
Total Revenues	<u>991</u>	<u>933</u>	<u>933</u>
229 PROSECUTING ATTORNEY	674	2,000	5,000
Total Expenditures	<u>674</u>	<u>2,000</u>	<u>5,000</u>
Net Result of Operations			(4,067)
Beginning Fund Balance			28,492
Ending Fund Balance			24,425
2660 JUSTICE TRAINING FUND--P.A.302, 1982			
320 SHERIFFS DEPT.--TRAINING	11,577	14,000	14,000
Total Revenues	<u>11,577</u>	<u>14,000</u>	<u>14,000</u>
320 SHERIFFS DEPT.--TRAINING	10,763	14,000	14,000
Total Expenditures	<u>10,763</u>	<u>14,000</u>	<u>14,000</u>
Net Result of Operations			-
Beginning Fund Balance			8,178
Ending Fund Balance			8,178
2690 LAW LIBRARY FUND			
145 LAW LIBRARY	42,189	20,000	10,000
Total Revenues	<u>42,189</u>	<u>20,000</u>	<u>10,000</u>
145 LAW LIBRARY	28,555	30,000	20,000
Total Expenditures	<u>28,555</u>	<u>30,000</u>	<u>20,000</u>
Net Result of Operations			(10,000)
Beginning Fund Balance			96,147
Ending Fund Balance			86,147

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2790 GRANTS			
135 VETERANS TREATMENT COURT GRANT	30,971	35,000	75,635
136 DISTRICT COURT	-	-	-
137 OHSP DWI GRANT	-	-	-
138 BYRNE JAG GRANT	95,635	90,000	192,775
139 MENTAL HEALTH TREATMENT COURT GRANT	18,665	30,000	37,271
140 SOBRIETY COURT GRANT	336	12,000	116,643
151 SSSPP GRANT	108,205	143,440	130,577
301 SNOWMOBILE GRANT	4,785	6,610	6,610
312 HIDTA GRANT	13,002	15,000	15,000
317 FBI CETF (Child Exploitation Task Force)	4,698	7,500	7,500
335 TRAFFIC ENFORCEMENT GRANT	29,125	44,000	42,986
336 HIGHWAY SAFETY -- SEATBELT GRANT	21,981	-	-
337 CMH TOBACCO GRANT	2,030	1,835	1,835
338 UNDERAGE DRINKING GRANT	5,413	7,500	7,500
340 MEDICAL MARIHUANA GRANT			33,841
351 JAIL - CCAB	57,936	63,584	81,431
428 STATE HOMELAND SECURITY - REGIONAL 2006	17,357	5,000	5,000
Total Revenues	410,139	461,469	754,604
135 VETERANS TREATMENT COURT GRANT	32,023	35,000	75,635
136 DISTRICT COURT	-	-	-
137 OHSP DWI GRANT	-	-	-
138 BYRNE JAG GRANT	95,636	90,000	192,775
139 MENTAL HEALTH TREATMENT COURT GRANT	18,665	30,000	37,271
140 SOBRIETY COURT	336	12,000	116,643
151 SSSPP GRANT	108,264	143,440	130,577
301 SNOWMOBILE GRANT	4,782	6,610	6,610
312 HIDTA GRANT	13,002	15,000	15,000
317 FBI CETF (Child Exploitation Task Force)	4,698	7,500	7,500
335 TRAFFIC ENFORCEMENT GRANT	29,127	44,001	42,986
336 HIGHWAY SAFETY -- SEATBELT GRANT	21,980	-	-
337 CMH TOBACCO GRANT	2,031	1,835	1,835
338 UNDERAGE DRINKING	5,413	7,499	7,500
340 Medical Marihuana Grant	-	-	33,841
351 JAIL - CCAB	60,533	63,584	81,431
428 STATE HOMELAND SECURITY - REGIONAL 2006	17,357	5,000	5,000
Total Expenditures	413,847	461,469	754,604
Net Result of Operations			-
Beginning Fund Balance			288,662
Ending Fund Balance			288,662
2791 Victims Rights Grant			
228 VICTIMS RIGHTS ACT	126,733	128,420	133,354
Total Revenues	126,733	128,420	133,354
228 VICTIMS RIGHTS ACT	126,715	129,302	133,354
Total Expenditures	126,715	129,302	133,354
Net Result of Operations			-
Beginning Fund Balance			901
Ending Fund Balance			901

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2801 GUNPLAIN TOWNSHIP			
301 SHERIFFS DEPARTMENT	97,379	99,009	99,009
Total Revenues	97,379	99,009	99,009
301 SHERIFFS DEPARTMENT	94,508	99,009	99,009
Total Expenditures	94,508	99,009	99,009
Net Result of Operations			-
Beginning Fund Balance			26,061
Ending Fund Balance			26,061
2804 FILLMORE TOWNSHIP			
301 SHERIFFS DEPARTMENT	94,380	99,009	99,009
Total Revenues	94,380	99,009	99,009
301 SHERIFFS DEPARTMENT	86,270	99,009	99,009
Total Expenditures	86,270	99,009	99,009
Net Result of Operations			-
Beginning Fund Balance			20,682
Ending Fund Balance			20,682
2805 CASCO TOWNSHIP			
301 SHERIFFS DEPARTMENT	97,130	99,009	99,009
Total Revenues	97,130	99,009	99,009
301 SHERIFFS DEPARTMENT	89,677	99,009	99,009
Total Expenditures	89,677	99,009	99,009
Net Result of Operations			-
Beginning Fund Balance			3,808
Ending Fund Balance			3,808
2806 WAYLAND TOWNSHIP			
301 SHERIFFS DEPARTMENT	220,163	198,018	198,018
Total Revenues	220,163	198,018	198,018
301 SHERIFFS DEPARTMENT	197,712	198,018	198,018
Total Expenditures	197,712	198,018	198,018
Net Result of Operations			-
Beginning Fund Balance			205,515
Ending Fund Balance			205,515
2808 LEE TOWNSHIP C.O.P.S.			
301 SHERIFFS DEPARTMENT	72,848	99,009	99,009
Total Revenues	72,848	99,009	99,009
301 SHERIFFS DEPARTMENT	68,444	99,009	99,009
Total Expenditures	68,444	99,009	99,009
Net Result of Operations			-
Beginning Fund Balance			37,505
Ending Fund Balance			37,505

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2809 SALEM/LEIGHTON/DORR - C.O.P.S. GRANT			
301 SHERIFFS DEPARTMENT	190,984	198,018	198,018
Total Revenues	190,984	198,018	198,018
301 SHERIFFS DEPARTMENT	184,835	198,018	198,018
Total Expenditures	184,835	198,018	198,018
Net Result of Operations			-
Beginning Fund Balance			17,467
Ending Fund Balance			17,467
2900 SOCIAL WELFARE FUND			
670 SOCIAL SERVICES DEPARTMENT	-	-	-
Total Revenues	-	-	-
670 SOCIAL SERVICES DEPARTMENT	-	5,000	-
Total Expenditures	-	5,000	-
Net Result of Operations			-
Beginning Fund Balance			29,955
Ending Fund Balance			29,955
2921 CHILD CARE-CIRCUIT/FAMILY			
614 AFTER CARE	420,804	407,787	417,797
653 DIVERSION PROGRAM	80,108	85,774	87,038
654 OUTREACH/OMBUDSMAN	58,664	64,000	64,000
656 CHILDCARE ADMINISTRATION	283,172	286,421	307,226
661 FOOD PREPARATION	259,131	293,836	284,663
662 FOSTER CARE	1,142,154	1,177,112	1,177,112
664 JUVENILE DETENTION HOME	1,153,674	1,185,881	1,234,952
665 COMMUNITY PROBATION	428,768	454,363	467,346
666 CHEEVER TREATMENT CENTER	1,266,059	1,294,924	1,361,022
Total Revenues	5,092,534	5,250,098	5,401,156
614 AFTER CARE	399,366	407,787	417,797
653 DIVERSION PROGRAM	84,249	85,774	87,038
654 OUTREACH/OMBUDSMAN	53,330	64,000	64,000
656 CHILDCARE ADMINISTRATION	280,484	286,421	307,226
661 FOOD PREPARATION	271,675	293,836	284,663
662 FOSTER CARE	1,045,593	1,177,112	1,177,112
664 JUVENILE DETENTION HOME	1,110,647	1,185,881	1,234,952
665 COMMUNITY PROBATION	414,763	454,363	467,346
666 CHEEVER TREATMENT CENTER	1,284,867	1,294,924	1,361,022
971 TRANSFER OUT	212,863		
Total Expenditures	5,157,837	5,250,098	5,401,156
Net Result of Operations			-
Beginning Fund Balance			417,797
Ending Fund Balance			417,797

2018 Non-General Funds - Adopted Revenues and Expenditures

	2016 Actual	2017 Projected	2018 Adopted
2922 CHILD CARE-WELFARE FUND			
663 CHILD CARE - WELFARE	-	5,211	5,211
Total Revenues	-	5,211	5,211
663 CHILD CARE - WELFARE	613	5,211	5,211
Total Expenditures	613	5,211	5,211
Net Result of Operations			-
Beginning Fund Balance			(230)
Ending Fund Balance			(230)
2930 Soldiers Relief Fund			
681 VETERANS SERVICES	84,464	85,809	85,809
Total Revenues	84,464	85,809	85,809
681 VETERANS SERVICES	82,804	99,861	102,787
Total Expenditures	82,804	99,861	102,787
Net Result of Operations			(16,978)
Beginning Fund Balance			115,109
Ending Fund Balance			98,131
2940 VETERANS TRUST FUND			
683 VETERANS TRUST BOARD	(3,224)	-	-
Total Revenues	(3,224)	-	-
683 VETERANS TRUST BOARD	3,812	-	-
Total Expenditures	3,812	-	-
Net Result of Operations			-
Beginning Fund Balance			-
Ending Fund Balance			-
2950 Senior Millage			
672 SENIOR SERVICES	2,049,362	1,933,609	1,978,569
Total Revenues	2,049,362	1,933,609	1,978,569
672 SENIOR SERVICES	1,663,788	2,112,159	2,201,220
Total Expenditures	1,663,788	2,112,159	2,201,220
Net Result of Operations			(222,651)
Beginning Fund Balance			500,813
Ending Fund Balance			278,162
2961 Fitness Center Fund			
201 FINANCE DEPARTMENT	6,255	-	-
Total Revenues	6,255	-	-
201 FINANCE DEPARTMENT	5,696	45,000	-
Total Expenditures	5,696	45,000	-
Net Result of Operations			-
Beginning Fund Balance			59,669
Ending Fund Balance			59,669

Allegan County Grant Renewals 2018

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 + Other Revenue + Anticipated Award)</small>
Child Care	Childcare Fund	Provides funding to support entire operational budget for any out-of-home placement in Allegan County (includes Youth Home, Private, Foster Care, independent living programs.) Also supports all approved in-home care programs (community probation, community resources, COSA, juvenile diversion) - prevents out-of-home placement or expedite return from out-of-home placements. 50% local match required	10+	Michigan Department of Human Services	\$ 2,310,062	\$ -	\$ 494,450	\$ 2,310,062	\$ 5,114,574
Child Care	School Nutrition Cluster (Breakfast, Lunch, Snack and Commodities)	Provides funding that makes it possible for schools to offer nutritious meals to students for breakfast, lunch and snack. Our Youth Home qualifies for this program and receives dollars according to the amount of meals served.	10+	US Dept. of Ag - Thru Michigan Dept of Education	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Circuit Court	Swift & Sure Sanctions Probation Program (SSSPP)	Provides funding to develop and maintain an intensive probation supervision program that targets high-risk felony offenders with a history of probation violations or failures. Grant funding is likely only available through 2015 based on State evaluation of program effectiveness. No local match is required.	6	Supreme Court Admin. Office	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
District Court	Byrne JAG	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.	5	Supreme Court Admin. Office	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
District Court	MI Mental Health Court Grant Program (MMHCGP)	Provides funding to develop a specialty court to address the overwhelming population of people with mental illness in the criminal justice system in Allegan County. Eligible activities revolve around providing assistance and treatment services. This grant was new for 2014. No local match is required.	5	Supreme Court Admin. Office	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
District Court	MI Veterans Treatment Court Grant Program (MVTCGP)	Provides funding to develop and maintain a Veterans Treatment Court for Allegan and VanBuren counties. Eligible participants will be focused around treatment and assistance to veterans that have become involved in the criminal justice system as a result of issues that developed either during a tour of duty or as a result of a trauma. No local match is required.	5	Supreme Court Admin. Office	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
District Court	Sobriety Court Grant	Grant to explore the possibility of a Sobriety Court for misdemeanor drunk driving cases. Planning Grant to address: 1. the need for DWI Court to determine whether or not Allegan County court will have the numbers for a stand-alone specialty Court. Planning Grant will 2. Assemble a committee of stakeholders 3. Create a court team 4. Research and assess the community resources available 5. Discuss sustainability of the program 6. Determine eligibility, criteria, assessment tools, program structure, etc. No local match is required	2	Supreme Court Admin. Office	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
Economic Development	Allegan Community Foundation Legacy Grant	Provides funding to support expenses relating to a variety Economic Development activities. Funding is intended to be used in the effort to attract business, business retention and growth, talent retention and training, and marketing and development.	3	Allegan County Community Foundation	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Emergency Mgmt	Emergency Management Performance Grant (EMPG)	Grant provides funding to Allegan County to support the Emergency Management Directors position up to 50% of his/her salary and benefits. Typical award is closer to 35% reimbursement for the position. 50% local match is required.	10+	Dept. of Homeland Security/MSP	\$ 32,000	\$ 24,000	\$ -	\$ 32,000	\$ 88,000

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 + Other Revenue + Anticipated Award)
Emergency Mgmt	Hazardous Material Emergency Planning (HMEP)	This grant will reimburse the LEPC with writing plans, training first responders, community outreach and facility exercises, based on work completed. This grant permits up to \$250.00 for new plans, \$30.00 for plan update and a \$1,000.00 support grant.	4	Dept. of Homeland Security/MSP	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Emergency Mgmt	Homeland Security Grant	Grant provides funding for Emergency Management training/travel (MEMA Conference) and equipment purchases. Allegan County participates in the Homeland Security program through 5th Regional Board. The application is completed by VanBuren County (the fiduciary). Additional equipment may be disbursed through the Regional Board to Allegan County with Transfer of Ownership documentation.	10+	Homeland Security/MSP	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Emergency Mgmt	Homeland Security Grant (non-cash / Equipment)	Grant provides funding for Emergency Management training/travel (MEMA Conference) and equipment purchases. Allegan County participates in the Homeland Security program through 5th Regional Board. The application is completed by VanBuren County (the fiduciary). Additional equipment may be disbursed through the Regional Board to Allegan County with Transfer of Ownership documentation.	10+	Homeland Security/MSP	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Family Court	County Juvenile Officers (CJOs) & Assistants	Provides funding to reimburse a portion of the salary for the Probate Court Juvenile Officer (CJO) and their Assistant. Allegan County currently receives \$13,193 per quarter for both positions. No annual application.	10+	MI Dept. of Human Services	\$ -	\$ -	\$ -	\$ 52,776	\$ 52,776
Finance	Survey and Remonumentation	Grant provides funding to support State-mandated review and remonumentation of section corners for all cities and townships within Allegan County. County Surveyor is Grant Representative and chairs the Peer Review Group (group of BOC appointed local surveyors that research and approve section corners.) Accurate section corners will contribute to the accuracy of the GIS base. No local match required.	10+	MI Dept. of Energy, Labor, & Econ. Growth	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Friend of the Court	Cooperative Reimbursement Contract (Title IV-D)	Provides funding to reimburse Allegan County for operational costs associated with providing services in support of the federally mandated Child Support Enforcement (FOC-Title IVD Program.) Application period is for a three year contract, with option for two 1-year extensions.	10+	Dept. of Health and Human Services (thru DHS)	\$ 541,800	\$ -	\$ -	\$ 1,052,800	\$ 1,594,600
Health	CPBC Body Art Fixed Fee	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 Health & Human Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Health	CPBC CSHCS Medicaid Outreach	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	\$ 25,814	\$ 35,185	\$ -	\$ 25,814	\$ 86,812
Health	CPBC CSHCS Medicaid Elevated Blood Lead Case Management	Grant provides funding for in home elevated blood lead case management services for children less than age 6 who have Medicaid and a blood lead level equal to or greater than 5 micrograms per deciliter.	1	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 4,838	\$ 4,838
Health	CPBC CSHCS Outreach & Advocacy	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
Health	CPBC CSHCS-Care Coordination Fixed (PCA 88070)	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
Health	CPBC CSHCS-Care Coordination Fixed (PCA 88040)	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

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 + Other Revenue + Anticipated Award)
Health	CPBC CSHCS-Care Coordination Fixed (PCA 89650)	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
Health	CPBC CSHCS-Care Coordination Fixed (PCA 88050)	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
Health	CPBC CSHCS-Care Coordination Fixed (PCA 88080)	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
Health	CPBC Drinking Water ELPHS	Grant provides funding to perform water well permitting activities, pre-drilling site reviews and water supply system inspections for code compliance purposes with qualified individuals classified as Sanitarians or equivalent. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	MI Dept of Environmental Quality	\$ -	\$ 39,284	\$ 180,000	\$ 73,076	\$ 292,360
Health	CPBC Food ELPHS	Grant provides funding for the issuance of Food Service Establishment licenses as well as routine and follow-up inspections and complaint investigations. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	Michigan Department of Health & Human Services	\$ -	\$ 80,312	\$ 207,151	\$ 89,503	\$ 376,966
Health	CPBC General Communicable Disease	Grant provides funding for General Communicable Disease case investigation and monitoring risk to the general public.	20+	Michigan Department of Health & Human Services	\$ -	\$ 64,607	\$ 1,914	\$ 64,000	\$ 130,521
Health	CPBC Hearing ELPHS	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. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	Michigan Department of Health & Human Services	\$ -	\$ 28,369	\$ 11,250	\$ 41,687	\$ 81,306
Health	CPBC HIV - ELPHS	Grant provides funding to provide HIV counseling , testing and referral and partner services. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 17,286	\$ 17,286
Health	CPBC HIV Prevention	Grant provides funding to provide HIV counseling , testing and referral and partner services.	20+	Michigan Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 38,307	\$ 38,307
Health	CPBC Immunization Action Plan (IAP)	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	\$ -	\$ 104,963	\$ -	\$ 58,457	\$ 163,420
Health	CPBC Immunization - ELPHS	Grant provides funding to provide Immunization services which are one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Health	CPBC Immunization Fixed Fees	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
Health	CPBC Immunization Vaccine Quality Assurance	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 Health & Human Services	\$ -	\$ 90,916	\$ 96,600	\$ 11,497	\$ 199,013
Health	CPBC Informed Consent	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 Health & Human Services	\$ -	\$ -	\$ -	\$ 200	\$ 200

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 + Other Revenue + Anticipated Award)
Health	CPBC Public Health Functions & Infrastructure	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. This specific program focuses on Lead Prevention within our community.	20+	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 24,081	\$ 24,081
Health	CPBC Enabling Services Women	Grant provides funding to address locally identified needs related to the health of women in our jurisdiction. This specific program will be concentrating on breastfeeding within the Maternal Infant Health Program.	20+	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 21,463	\$ 21,463
Health	CPBC Medicaid Outreach	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	\$ 25,814	\$ 35,185	\$ -	\$ 25,814	\$ 86,812
Health	CPBC On-site Wastewater	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	\$ -	\$ 32,637	\$ 167,611	\$ 93,008	\$ 293,256
Health	CPBC Enabling Services Children	Part of CPBC Agreement. Grant provides funding to address locally identified needs related to the health of children in our jurisdiction. This specific program will assist in the transition of children in the Children's Special Health Care Program who are "aging out".	20+	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 17,250	\$ 17,250
Health	CPBC Public Health Emergency Preparedness (PHEP)	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	\$ 9,379	\$ -	\$ -	\$ 93,785	\$ 103,164
Health	CPBC Public Health Emergency Preparedness (PHEP)	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	\$ 3,126	\$ -	\$ -	\$ 31,262	\$ 34,388
Health	CPBC ZIKA Virus Community Support	Support the development of community programs aimed at reducing Zika virus and other mosquito-borne disease to include education, community "clean up" or breeding site reduction, and support for the development of vector control programs.	1	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Health	CPBC ZIKA Virus Mosquito Surveillance	To support the development of a low cost surveillance system for the early detection of Zika virus vectors at the community level, for the purpose of preventing potential local transmission. Notify citizens of any local transmission risk using education campaigns, and to conduct mosquito population mitigation activities such as drain management, scrap-tire campaigns, breeding site removal, larviciding and adulticiding.	1	U.S. Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Health	CPBC Sexually Transmitted Disease ELPHS	Grant provides funding for case investigation and the control of sexually transmitted diseases. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	Michigan Department of Health & Human Services	\$ -	\$ 64,243	\$ 1,500	\$ 29,120	\$ 94,863
Health	CPBC Sudden Infant Death Syndrome (SIDS)	Grant provides funding to facilitate bereavement support services to families and other caretakers of infants experiencing a fetal death.	20+	Michigan Department of Health & Human Services	\$ -	\$ -	\$ -	\$ 340	\$ 340
Health	CPBC Vision ELPHS	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. It is one of the required services in accordance with P.A. 369, of 1978 and P.A. 92 of 2000, as amended.	20+	Michigan Department of Health & Human Services	\$ -	\$ 32,414	\$ 12,693	\$ 41,686	\$ 86,793
Health	MDEQ Campgrounds	Grant provides funding to inspect campgrounds and investigate complaints.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ 4,000	\$ 750	\$ 4,750
Health	MDEQ Capacity Development	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

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 + Other Revenue + Anticipated Award)
Health	MDEQ Great Lakes Beach Monitoring	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
Health	MDEQ Drinking Water Long-Term Monitoring	Grant provides funding for Sanitarians to conduct inspections for long-term monitoring. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Health	MDEQ Source Water Assessment	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	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Health	MDEQ Operator Assistance	Grant provides funding for Sanitarians to issue water well permits and conduct sanitary surveys and inspections for compliance. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	Environmental Protection Agency	\$ -	\$ -	\$ -	\$ 1,094	\$ 1,094
Health	MDEQ Operator Assistance	Grant provides funding for Sanitarians to issue water well permits and conduct sanitary surveys and inspections for compliance. Sanitarians also monitor water quality by gathering water samples and sending them to a certified lab.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ -	\$ 46,421	\$ 46,421
Health	MDEQ Public Swimming Pools	Grant provides funding for annual public swimming pool inspections and to investigate public swimming pool complaints.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ 2,000	\$ 2,795	\$ 4,795
Health	MDEQ Septage Waste	Grant provides funding for initial septage waste land site inspections, annual land site inspections, septage waste vehicle inspections, and authorized receiving facility inspections.	20+	MI Dept of Environmental Quality	\$ -	\$ -	\$ -	\$ 2,430	\$ 2,430
Health	MDEQ Scrap Tire Cleanup		5+	MDEQ and Southwest Michigan Solid Waste Consortium	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Prosecuting Attorney	Crime Victim Services	Provides funding to reimburse Allegan County primarily for wage and benefit expenses for two positions providing services to Crime Victims - Crime Victims Advocate and Legal Secretary. The Crime Victims Rights Act requires that Allegan County provide these services as part of the criminal justice process. No local match is required.	10+	MI Dept. of Community Health	\$ -	\$ 35,000	\$ -	\$ 124,000	\$ 159,000
Sheriffs	Bulletproof Vest Partnership (BVP)	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
Sheriffs	Community Corrections Grant (CCAB)	This grant provides funding to communities to assist in goals to decrease prison admissions and increase utilization of community-based sanctions and services for non-violent offenders. 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	\$ -	\$ -	\$ -	\$ 81,431	\$ 81,431
Sheriffs	FBI Child Exploitation Task Force (FBI CETF)	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.	5	Federal Bureau of Investigation	\$ -	\$ 1,625	\$ -	\$ 7,500	\$ 9,125
Sheriffs	High Intensity Drug Trafficking Areas Program (HIDTA)	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.	5	Executive Office of the President - through MI HIDTA (Detroit) through Ottawa County	\$ -	\$ 3,250	\$ -	\$ 15,000	\$ 18,250

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 + Other Revenue + Anticipated Award)
Sheriffs	Highway Safety Grant - OWI, Seatbelt, Distracted Driving	Provides funding for additional traffic enforcement focused on impaired driving and seat-belt violations. Allegan County has the 2nd highest incident-rate in Michigan, so we are eligible to participate. Eligible expenses are overtime wages and benefits only. OHSP selects State-designated "Enforcement Periods" for OT patrols. No local match required.	20+	Office of Highway Safety Planning - MSP	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000
Sheriffs	Highway Safety Grant - Underage Drinking Grant	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.	3	Office of Highway Safety Planning - MSP	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Sheriffs	Marine Safety Law Enforcement	Provides funding to Allegan County to patrol and respond to emergencies on the lakes and waterways. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover summer and weekend shifts for patrols. 25% local match required.	10+	Michigan DNR	\$ 23,000	\$ 52,000	\$ -	\$ 70,000	\$ 145,000
Sheriffs	Medical Marihuana Enforcement Grant	Provides funding for education, communication and enforcement of Michigan Medical Marihuana Act 2008. Grant funds are calculated based on a portion of number of registry identification cards issued or renewed in the County.	2	MI Dept. of Energy, Labor, & Econ. Growth	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
Sheriffs	Secondary Road Patrol (SRP)	Grant provides funding to Allegan County to provide designated officers to patrol the Secondary Roads. Allegan County currently has three officers partially funded under this grant. No local match is required.	10+	OHSP	\$ -	\$ 185,000	\$ -	\$ 115,000	\$ 300,000
Sheriffs	Snowmobile Law Enforcement	Provides funding to Allegan County to patrol and respond to emergencies on the snowmobile trails. Eligible expenses include wage, benefits and operating expenses to schedule additional personnel to cover weekend (Friday, Saturday, Sunday) shifts patrolling trails. 15% local match required.	10+	Michigan DNR	\$ 750	\$ -	\$ -	\$ 4,000	\$ 4,750
Sheriffs	State Criminal Alien Assistance Program (SCAAP)	SCAAP provides federal reimbursements to Counties for incurring correctional costs for incarcerating undocumented criminal aliens who have at least one felony or two misdemeanor convictions for violations of state or local law, and who are incarcerated for at least 4 consecutive days during the reporting period. Payment formula - per diem of \$41.70 for eligible inmates.	10+	US Dept of Justice - Bureau of Justice Assistance	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Sheriffs	Tobacco and Alcohol Compliance - Drug Free Communities Grant	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	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Sheriffs	WEMET	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	\$ 12,000	\$ 78,000	\$ -	\$ 12,000	\$ 102,000
Transportation	Annual Capital	Part of ACT's 2017 annual application capital request to MDOT for replacement vehicles/equipment.	10+	MDOT/FTA	\$ -	\$ -	\$ -	\$ 283,000	\$ 283,000
Transportation	JARC 2017-0003/PXX	The Job Access Reverse Commute project provides trips for employment related services.	10+	MDOT/FTA	\$ -	\$ -	\$ -	\$ 102,300	\$ 102,300
Transportation	New Freedom 2017-0003 /PXX	Provides wage/fringe full time for Senior Service staff to coordinate a volunteer driver program.	10+	MDOT/FTA	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Transportation	Regular Service	Provides operating funding to provide trips to customers, clients, and consumers of organizations that contract with ACT for service.	10+	MDOT/FTA	\$ -	\$ -	\$ -	\$ 678,021	\$ 678,021

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 + Other Revenue + Anticipated Award)</small>
Transportation	Specialized Services 2017-0003/PXX	The Specialized Services program provides medical, shopping, or recreational trips for seniors or persons with disabilities.	10+	MDOT/FTA	\$ -	\$ -	\$ 25,000	\$ 106,704	\$ 131,704
TOTALS					\$ 2,992,744	\$ 986,989	\$ 1,204,169	\$ 6,844,457	

2018 Capital and Other Projects - Scoped, Reviewed and Recommended as of 10/3/2017

#2450 / 2460 / 2475 – CIP Public Improvements Fund / Annual Projects Fund			
#	Project Name	Project Description	Budget
1	Stanley Security System Reserves	Add \$100,000 to capital reserves established to fund replacement of jail security system after 2024. Year 4 of 10, \$300,000 reserved through 2017. Target is \$1 million.	\$ 100,000
2	Roof Maintenance Reserves	Set aside \$350,000 in a new capital reserves account to fund future roof projects. Comprehensive roof assessment has indicated that approximately \$5.5 million will be needed over the next 10 years for roofing projects.	\$ 350,000
3	Replace 2 Passenger Vehicles	Vehicle Replacement Plan - 301. Purchase 2 Ford Fusions @ \$20,00 each for Sheriff and Undersheriff to roll their two utility vehicles into regular service.	\$ 40,000
4	Equip 2 Road Patrol vehicles	Vehicle Replacement Plan - 301. Purchase and install equipment for 2 patrol vehicles @ \$6,000 each	\$ 12,000
5	Replace 1 Prisoner Transport Vehicle	Vehicle Replacement Plan - 301. Purchase and equip 1 transport transit mini-van. (equipment included)	\$ 26,500
6	Replace 1 Mobile Crime Lab Vehicle	Vehicle Replacement Plan - 301. Purchase and equip 1 transport high roof van @ \$27,000 (equipment included)	\$ 27,000
7	Replace 2 Facility Vehicles	Vehicle Replacement Plan - 265. Purchase and equip 2 facility vehicles: 1 van @ \$27,000 and 1 truck @ \$26,500 (equipment included)	\$ 53,500
8	Replace 1 Court Vehicle	Vehicle Replacement Plan - 131. Purchase and equip 1 van @ \$24,750 (equipment included)	\$ 24,750
9	Replace 1 Tractor and Snow Blower Attachments	Facilities has 4 tractors with snow clearing attachments. Two were replaced in 2017, third one to be replaced in 2018. Will evaluate usage and need to replace fourth one.	\$ 26,000
10	Upgrade CISCO Phone System	Technology Replacement Plan. System is 5-years old and needs to be upgraded to support County's E911 implementation required by January 2019.	\$ 50,000
11	Upgrade CISCO Core Infrastructure	Technology Replacement Plan. Core infrastructure is 5-years old and lacks firewall redundancy.	\$ 52,000
12	Resurface Front Lot at County Services Building	Pavement Maintenance Plan. Front lot can no longer be sealcoated. Needs to be resurfaced.	\$ 65,000
13	Court Recording Solution Upgrade	Technology Replacement Plan. BIS court recording system is 10 years old and needs replacement to maintain reliability. 50% to be done in 2018, remainder in 2019	\$ 82,500
14	Roof Replacement at ACSO	Roof Maintenance Plan. Per the roof assessment, the small canopy roof at the back of the ACSO needs immediate attention.	\$ 6,000
15	Well #1 and Pumphouse Improvement Study	Secure engineering services to develop a plan to replace Well #1 and its associated structure.	\$ 10,000
16	Repairs to Pumphouse Retaining Wall	Retaining wall is collapsing towards pump house entry and erosion is undercutting the concrete access stairway.	\$ 20,000
17	Detective Bureau Interview Room Improvements	Install independent cameras system for recording interviews and improve room acoustics to minimize background noise. (\$20K for surveillance and \$5K for renovation).	\$ 25,000

#2450 / 2460 / 2475 – CIP Public Improvements Fund / Annual Projects Fund - Continued			
#	Project Name	Project Description	Budget
18	Pictometry Aerial Imagery	The total project cost is estimated at \$168,000. Payment to be spread over 3 annual payments of \$56,000. Although the County will be contractually obligated to cover the full amount, it is expected that Local Units will contribute 50% of the cost.	\$ 56,000
19	Replace 2 Outboard Motors for Marine Patrol	Replace 90HP motor from 1980 for \$12.5K and 40 HP motor form 1996 for \$8K to maintain current service levels, keeping 5 boats in operational condition.	\$ 20,500
20	Copier Replacement	Copier Replacement Plan. Replace 2 to 3 copiers	\$ 10,000
21	Chair Replacement	Chair Replacement Plan. Replace 60 Courthouse Chairs as part of 5-year plan to replace all Courthouse chairs.	\$ 30,000
22	Purchase AEDs for 10 Patrol Vehicles	Outfit 10 patrol vehicles with AEDs. All other patrol vehicles already have AEDs acquired through donations and grant purchases.	\$ 12,000
SUBTOTAL			\$ 1,098,750

Parks Capital Projects			
The following parks projects are to be funded through a Transfer In of \$167,500 from the Fund Balance of #2470 – Local Revenue Sharing Fund available to fund Parks Capital and/or Economic Development Initiatives as approved by the Board of Commissioners per the 2017 Budget Policy parameters.			
#	Project Name	Project Description	Budget
23	Sealcoat Lots and Drives at Various Parks	Pavement Maintenance Plan. Crackfill, sealcoat and re-stripe lots and drives at Dumont Lake Boat Launch Parking Lot and Main Lot, Gun Lake Main Lot and New Richmond Bridge Lot	\$ 25,000
24	Watercraft Launch Improvements at Gun Lake Park	The boat launch at Gun Lake park has become structurally deficient and is no longer effectively meeting the needs of park users. Implement selected improvements based on plan developed by GMB Architects and Engineers in 2017.	\$ 85,000
25	Tree Management and Planting at Various Parks	Remove dead trees, trim branches from living trees and plant new trees to replace those removed at various parks to improve safety and restore shade conditions at parks where trees in open areas have died and been removed.	\$ 50,000
26	Disc Golf Course at Littlejohn Lake Park Study	Secure Architectural and Engineering services to develop a plan and opinion of probable costs to create a disc golf course at Littlejohn Lake Park. Would lead to a potential 2019 project to implement.	\$ 7,500
TOTAL			\$ 167,500

#2300 Transportation Grant			
#	Project Name	Project Description	Budget
27	Replace Transit Vehicles	Annual Vehicle Replacement Plan. Purchase and equip 4 busses and vans for \$283,000 (equipment included)	\$ 283,000
28	Sealcoat ACT Lot and Drives	Pavement Maintenance Plan. Crackfill, sealcoat and re-stripe lots and drives around the Transportation Building.	\$ 6,500
TOTAL			\$ 289,500

#2550 Animal Shelter Donations Fund			
#	Project Name	Project Description	Budget
29	New Cat Kennel	To replace old, worn stainless kennels, that do not meet the housing needs of the current cat populations and guidelines.	\$ 30,000
30	Elevated Medical Gurney	When treating large animals or while providing surgical procedures it is very difficult to lift large animal to and from ground level to the treatment level. Heavy dogs require several staff or volunteers to lift on and off the table. This present potential for back injuries to staff, volunteers and the animal.	\$ 3,000
31	Replace Washer and Dryer	To replace a washer/dryer unit that was purchased several years ago and is requiring continue maintenance and often out of service for months at a time.	\$ 3,600
32	Video Surveillance Cameras	Purchase and deploy one indoor and one outdoor video surveillance camera.	\$ 3,000
TOTAL			\$ 39,600

#2560 – Register of Deeds Automation Fund			
#	Project Name	Project Description	Budget
33	Replace Public Records Management System	Purchase a new Public Records Management System with necessary conversion, installation and training services.	\$ 300,000
TOTAL			\$ 300,000

#6390 – Drain Equip Revolving Fund			
#	Project Name	Project Description	Budget
34	Replace 1 vehicle for Drains	Annual vehicle replacement plan. Purchase and equip 1 truck @ \$30,000 (equipment included).	\$ 30,000
TOTAL			\$ 30,000