

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 – 2021 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 October 1, 2020, and a public hearing on the proposed budget was held on October 8, 2020; and

WHEREAS, the Board of Commissioners intends to levy and collect the general property tax on all real and personal property within the County upon the current tax roll an allocated millage of 4.5125 mills for County operations, which includes the Allocated Veterans Relief fund; voter approved millage of .4859 for Senior Services, voter approved millage of 0.9857 mills for County Roads, and voter approved millage of .25 mills for Medical Care Community, for a total millage of 6.2341; and

WHEREAS, the Board of Commissioners has reviewed the recommended balanced budget and through this resolution is appropriating funds through Line Items contained within each budgetary Activity to each Department, as attached, and County officials responsible for the expenditures authorized in the budget may expend the funds up to, but not to exceed, the total appropriation authorized for each Activity and in accordance with the Board approved Budget Policy; and

WHEREAS, the 2021 proposed budget includes the capital and non-capital projects and grant funds received from State, Federal and other sources, as outlined in the attached lists; and

WHEREAS, a comprehensive list of the County's fleet (e.g. vehicles, boats, ATVs, golf carts and trailers), inclusive of the approved funding source, has been reviewed.

THEREFORE BE IT RESOLVED, in cases where there may be benefit financially and operationally, 2021 Capital Projects may proceed effective immediately upon adoption, contingent upon approval by the County Administrator; subsequently, the Executive Director of Finance is authorized to perform necessary budget adjustments; and

BE IT FURTHER RESOLVED, the Board of Commissioners authorizes the continuation of current capital projects into 2021, to include the re-appropriation of funding, as detailed as attached; and

BE IT FURTHER RESOLVED, the Board of Commissioners authorizes the County Administrator to execute documents related

to fleet acquisitions and disposals, including, but not limited to, titles, purchase agreements and registrations; and

BE IT FURTHER RESOLVED, that any action (e.g. purchase, grant, donation) that would serve to increase the total fleet size beyond the annually reviewed fleet list, or a significant change in fleet item (i.e. ATV exchange for Full Size Truck) must be brought before the Board of Commissioners for consideration; and

BE IT FURTHER RESOLVED, the County Administrator is authorized to apply for and accept when awarded all grants included in the 2021 budget submission as attached; and

BE IT FURTHER RESOLVED, the Board Chairperson 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 portion of any position funded through a grant shall be coterminous with the available program and grant funds; and

BE IT FURTHER RESOLVED, that in lieu of performing the General Fund surplus fund balance allocation directed in section 4.12.2.4 of the Budget Policy, the funds be directed to a committed fund balance in the General Fund (1010.000.384.00.00), for the purpose of supporting 2021's operations; and

BE IT FURTHER RESOLVED, the Board of Commissioners adopts the proposed 2021 budget as the fiscal year 2021 Budget for the County of Allegan; and

BE IT FINALLY RESOLVED, the County Administrator and/or Board of Commissioners shall make any necessary corrections and adjustments to the 2021 Budget in accordance with Board approved County policy.

Allegan County
General Fund Operating Budget
Fiscal Year 2021

	2019 Actual	2020 Projected	2021 Recommended
Revenues By Source:			
Taxes (1010.253.401 to 449.98)	22,866,370	23,810,565	24,656,612
Licenses & Permits (450.00 to 499.99)	54,856	67,101	67,101
State & Federal Grants (500.00 to 599.99)	2,797,954	2,430,231	2,419,576
Charges for Services (600.00 to 654.99)	4,371,794	3,924,217	3,542,052
Fines & Forfeits (655.00 to 663.99)	389,680	281,150	261,150
Interest & Rent (664.00 to 670.99)	819,455	743,844	491,744
Other Revenue (671.00 to 698.00)	2,375,013	2,314,732	2,325,966
Transfers In / Other Fin Sources (699.03 - FOC, Del Tax)	1,308,271	282,911	282,911
Total Revenues	34,983,393	33,854,751	34,047,112

Expenditures by Function:

Legislative (101)	413,180	468,226	280,276
Judicial (131 to 169)	3,864,780	3,983,951	4,043,457
General Government (170 to 299)	9,280,774	9,984,710	10,583,047
Public Safety (300 to 439)	11,675,513	11,949,782	12,507,185
Public Works (440 to 499)	185,034	224,493	224,896
Health & Welfare (500 to 699)	315,141	340,709	356,757
Recreation & Cultural (700 to 799)	50,000	50,000	50,000
Other (851 to 890)	1,388,871	1,908,110	2,196,053
Transfers Out (900 to 999)	6,248,627	4,944,770	5,201,769
Total Expenditures	33,421,920	33,854,751	35,443,440

Net of Revenues/Expenditures	1,561,473	-	(1,396,328)
Beginning Fund Balance	5,486,547	5,985,505	5,985,505
Ending Fund Balance	5,985,505	5,985,505	4,589,177
Fund Balance as a Percent of Expenditures	17.91%	17.68%	12.95%

Expenditures by Type:

Personnel (701 to 726)	20,495,115	21,187,112	22,491,960
Operating (727 to 969)	6,677,602	7,722,869	7,749,711
Transfers Out (970-999)	6,249,203	4,944,770	5,201,769
	33,421,920	33,854,751	35,443,440

2021 General Fund Revenues - Proposed

<u>Activity</u>	<u>Title</u>	2019 Actual	2020 Projected	2021 Proposed
001	TRANSFER IN	1,308,271	282,911	282,911
131	CIRCUIT COURT	19,087	11,300	11,300
136	DISTRICT COURT	1,898,578	1,801,705	1,520,000
148	PROBATE COURT	41,750	36,000	39,670
149	FAMILY COURT JUDICIAL	44,188	64,500	64,500
152	PROBATION-DISTRICT COURT	255,737	306,000	220,000
201	FINANCE DEPARTMENT	126,000	125,000	125,000
215	CLERK	454,804	327,080	337,080
225	EQUALIZATION	15,877	16,175	16,175
229	PROSECUTING ATTORNEY	5,309	7,500	7,500
236	REGISTER OF DEEDS	1,304,457	1,093,200	1,093,100
253	TREASURER	27,242,901	27,669,623	28,515,670
259	NETWORK SYSTEMS	62,443	59,414	22,414
261	FACILITIES MANAGEMENT - COURTHOUSE	0	50	0
262	911/CENTRAL DISPATCH (FACILITIES)	40	75	40
263	FACILITIES MANAGEMENT - HUMAN SERVICES	412,753	450,034	198,594
264	FACILITIES MANAGEMENT - MCF BUILDING	240,715	300,550	300,300
265	FACILITIES MANAGEMENT	1,538	2,050	1,000
266	FACILITIES MANAGEMENT-MAIL/COPY SERVICE	18,446	24,000	21,000
267	FACILITIES MANAGEMENT-ACC BUILDING	0	0	0
268	FACILITIES MANAGEMENT -CMH CLINIC	71,431	72,926	72,000
269	FACILITIES MANAGEMENT SHERIFF/JAIL	280	500	200
270	FACILITIES MANAGEMENT-COUNTY SERVICES	68,552	75,300	75,300
271	FAC MGMT-TRANSPORTATION BLDG	0	0	0
275	DRAIN COMMISSIONER	83,678	47,797	47,797
301	SHERIFFS DEPARTMENT	81,634	55,311	55,311
303	WEMET-SHERIFFS DEPT.	48,000	24,000	24,000
305	ENFORCEMENT/SECONDARY ROAD PATROL	118,048	120,000	120,000
314	AUXILIARY SERVICES	33,942	30,000	30,000
315	DETECTIVE SERVICES	3,381	0	0
331	MARINE LAW ENFORCEMENT	68,100	70,000	70,000
351	JAIL	544,063	358,500	358,500
352	INMATE PROGRAMS	88,163	103,750	103,750
403	LAND INFORMATION SERVICES (LIS)	1,149	7,500	2,000
426	EMERGENCY MANAGEMENT	32,771	32,000	32,000
427	L.E.P.C.	0	0	0
430	ANIMAL SHELTER	18	0	0
448	MONUMENTATION PROGRAM	92,743	90,000	90,000
630	SUBSTANCE ABUSE	194,562	190,000	190,000
681	VETERANS SERVICES	0	0	0
728	ECONOMIC DEVELOPMENT	0	0	0
Total		34,983,409	33,854,751	34,047,112

2021 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	2019 Actual	2020 Projected	2021 Proposed
101	BOARD OF COMMISSIONERS	413,180	468,226	280,276
131	CIRCUIT COURT	674,061	649,639	664,032
136	DISTRICT COURT	1,473,502	1,536,370	1,561,363
141	FRIEND OF THE COURT	0	0	0
147	JURY BOARD	4,679	6,862	6,806
148	PROBATE COURT	480,130	487,030	476,458
149	FAMILY COURT JUDICIAL	681,850	713,458	731,476
150	GUARDIAN/CONSERVATORS	34,465	40,000	43,500
151	PROBATION-CIRCUIT COURT	7,847	7,480	7,480
152	PROBATION-DISTRICT COURT	499,066	527,987	537,217
166	FAMILY COUNSELING SERVICES	9,180	15,125	15,125
172	ADMINISTRATIVE DEPARTMENT	303,634	366,681	347,713
191	ELECTIONS	94,986	169,139	219,900
201	FINANCE DEPARTMENT	416,211	420,907	436,458
202	AUDITING	54,500	55,000	56,000
215	CLERK	627,847	664,695	708,406
225	EQUALIZATION	461,032	530,214	586,515
226	HUMAN RESOURCE DEPARTMENT	404,861	451,332	458,783
228	VICTIMS RIGHT ACT	1,124	0	0
229	PROSECUTING ATTORNEY	1,277,761	1,465,537	1,539,022
236	REGISTER OF DEEDS	313,004	328,759	339,184
253	TREASURER	512,066	560,256	575,176
256	ADMINISTRATION LEGAL COUNSEL	0	0	193,303
257	COOPERATIVE EXTENSION	94,067	97,144	98,939
258	PROJECT MANAGEMENT	176,407	201,580	207,373
259	NETWORK SYSTEMS	1,265,411	1,300,688	1,390,898
260	FACILITIES MANAGEMENT - ANIMAL CONTROL	37,487	33,219	33,219
261	FACILITIES MANAGEMENT - COURTHOUS	334,082	316,904	324,855
262	911/CENTRAL DISPATCH (FACILITIES)	121,489	149,401	149,588
263	FACILITIES MANAGEMENT - HUMAN SERV	271,364	242,589	272,974
264	FACILITIES MANAGEMNET - MCF BUILDIN	228,322	297,800	297,800
265	FACILITIES MANAGEMENT	648,286	682,159	703,468
266	FACILITIES MANAGEMENT-MAIL/COPY SE	192,500	191,718	192,321
267	FACILITIES MANAGMENT-ACC BUILDING	9,220	13,000	13,000
268	FACILITIES MANAGEMENT -CMH CLINIC	27,056	18,000	18,000
269	FACILITIES MANAGEMENT SHERIFF/JAIL	701,982	646,756	649,613
270	FACILITIES MANAGEMENT-COUNTY SERV	134,216	163,545	148,352
271	FACILITIES MANAGEMENT-TRANSPORT BLDG	5,339	0	0
272	FACILITIES MANAGEMENT-COUNTY SVC C	59,814	47,201	47,388
273	FACILITIES MANAGEMENT - YOUTH HOM	60,302	78,500	78,500
275	DRAIN COMMISSIONER	355,341	398,091	399,934
291	RECORDS MGT	91,063	93,895	96,365

2021 General Fund Expenditures - Proposed

<u>Activity</u>	<u>Title</u>	2019 Actual	2020 Projected	2021 Proposed
301	SHERIFFS DEPARTMENT	5,118,661	4,911,086	5,139,373
303	WEMET-SHERIFFS DEPT. 1/1 → 9/30	126,771	112,045	119,043
305	ENFORCEMENT/SECONDARY ROAD PATRO	339,614	332,681	343,203
314	RESERVES	54,492	76,771	79,554
315	DETECTIVE BUREAU	756,629	783,212	711,398
316	COURTHOUSE SECURITY	227,757	266,871	550,460
331	MARINE LAW ENFORCEMENT	122,270	140,496	144,234
351	JAIL	4,220,631	4,507,367	4,568,399
352	INMATE PROGRAMS	303,093	355,791	356,594
401	PLAT BOARD	238	959	959
403	LAND INFORMATION SERVICES (LIS)	180,130	194,528	200,749
426	EMERGENCY MANAGEMENT	115,417	123,817	128,087
427	L.E.P.C.	35,113	36,595	37,437
430	ANIMAL SHELTER	72,652	105,513	125,645
431	LIVESTOCK CLAIMS	2,045	2,050	2,050
441	DEPARTMENT OF PUBLIC WORKS	11,149	12,493	12,896
445	DRAINS-PUBLIC BENEFIT	81,142	117,000	117,000
448	MONUMENTATION PROGRAM	92,743	95,000	95,000
630	SUBSTANCE ABUSE	0	0	0
636	COMMUNICABLE DISEASES	1,172	7,500	7,500
648	MEDICAL EXAMINER	202,223	205,544	226,250
681	VETERANS SERVICES	111,746	127,665	123,007
728	ECONOMIC DEVELOPMENT	50,000	50,000	50,000
851	EMPLOYEES OTHER FRINGE BENEFITS	1,003,871	1,006,840	1,294,783
865	INSURANCE AND BONDS	385,000	385,000	385,000
890	CONTINGENCIES	0	516,270	516,270
970	TRANSFERS OUT-MENTAL HEALTH	346,095	346,095	346,095
981	TRANSFERS OUT-LAW LIBRARY	25,000	30,000	30,000
981	TRANSFERS OUT-HEALTH DEPT.	769,764	838,621	916,899
981	TRANSFERS OUT-CHILD CARE-PROBATE	2,815,125	2,535,355	2,600,757
981	TRANSFERS OUT-MEDICAL CARE FACILITY	144,192	144,192	144,192
981	TRANSFERS OUT-SHERIFF CONTRACTS	168,000	168,000	280,000
981	TRANSFERS OUT - OTHER	1,980,451	852,468	853,787
981	TRANSFER OUT-TECHNOLOGY CONTRACTS	0	30,039	30,039
Total		33,421,920	33,854,751	35,443,440

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2080 PARK/RECREATION FUND			
090 DUMONT LAKE PARK	7,026	6,660	6,700
091 GUN LAKE PARK	11,681	9,300	10,400
092 LITTLEJOHN LAKE PARK	3,401	2,600	3,100
093 SILVER CREEK PARK	25,506	31,529	31,296
094 WEST SIDE PARK	3,137	3,678	3,678
095 ELY LAKE CMPGRND	34,451	35,200	35,200
097 BYSTERVELD PARK	1,132	1,250	1,100
098 NEW RICHMOND BRIDGE PARK	2,183	3,000	2,500
751 PARKS & RECREATION-ADMINISTRATIVE	286,431	323,035	359,230
Total Revenues	374,948	416,252	453,204
090 DUMONT LAKE PARK	12,878	9,750	10,300
091 GUN LAKE PARK	15,797	12,910	12,910
092 LITTLEJOHN LAKE PARK	7,940	9,050	8,800
093 SILVER CREEK PARK	12,427	15,991	15,000
094 WEST SIDE PARK	10,884	11,250	11,800
095 ELY LAKE CMPGRND	9,114	13,550	12,000
097 BYSTERVELD PARK	5,962	7,650	8,550
098 NEW RICHMOND BRIDGE PARK	5,368	6,200	6,550
751 PARKS & RECREATION-ADMINISTRATIVE	269,505	318,513	354,995
774 RECREATION/TOURISM COUNCIL	8,236	11,388	12,305
Total Expenditures	358,111	416,252	453,210
Net Result of Operations	16,837	-	(6)
Beginning Fund Balance	67,040	83,877	83,877
Ending Fund Balance	83,877	83,877	83,871
2110 CENTRAL DISPATCH/E911 FUND			
326 CENTRAL DISPATCH/E911	3,033,851	3,140,181	2,962,852
328 REIMBURSEMENT ALLEGAN/BARRY DATA PROJECT	-	-	-
Total Revenues	3,033,851	3,140,181	2,962,852
326 CENTRAL DISPATCH/E911	2,730,963	2,870,680	2,933,228
327 911 PRJOECT ACTIVITY	18,248	6,022	-
Total Expenditures	2,749,211	2,876,702	2,933,228
Net Result of Operations	284,640	263,479	29,624
Beginning Fund Balance	2,654,512	2,939,152	3,202,631
Ending Fund Balance	2,939,152	3,202,631	3,232,255

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2118 Central Dispatch CIP			
000	-	-	1,672,236
326 CENTRAL DISPATCH/E911	1,017,686	1,080,759	982,068
Total Revenues	1,017,686	1,080,759	2,654,304
326 CENTRAL DISPATCH/E911	70,942	668,000	1,282,700
327 911 PROJECT ACTIVITY	909,585	909,585	909,585
Total Expenditures	980,527	1,577,585	2,192,285
Net Result of Operations	37,159	(496,826)	462,019
Beginning Fund Balance	2,231,078	2,268,237	1,771,411
Ending Fund Balance	2,268,237	1,771,411	2,233,430
2150 FRIEND OF THE COURT FUND			
143 FRIEND OF THE COURT-P.A. 294	65,602	50,050	50,050
Total Revenues	65,602	50,050	50,050
143 FRIEND OF THE COURT-P.A. 294	45,086	60,911	60,911
Total Expenditures	45,086	60,911	60,911
Net Result of Operations	20,516	(10,861)	(10,861)
Beginning Fund Balance	325,662	346,178	335,317
Ending Fund Balance	346,178	335,317	324,456
2151 Friend Of The Court Office			
141 FRIEND OF THE COURT	1,696,097	1,724,005	1,690,419
Total Revenues	1,696,097	1,724,005	1,690,419
141 FRIEND OF THE COURT	1,515,399	1,691,333	1,706,798
Total Expenditures	1,515,399	1,691,333	1,706,798
Net Result of Operations	180,698	32,672	(16,379)
Beginning Fund Balance	398,313	579,011	611,683
Ending Fund Balance	579,011	611,683	595,304

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2210 HEALTH DEPARTMENT FUND			
529 SOLID WASTE PLANNING	114,130	102,188	108,305
532 TRANSFER IN 2211	-	-	-
601 GENERAL HEALTH	428,234	325,772	435,509
603 PERSONAL HEALTH SERVICES	177,575	148,130	153,372
604 ENVIRONMENTAL HEALTH	125,414	145,833	163,267
606 HEARING	69,514	80,161	83,915
607 VISION	89,837	96,024	92,832
609 ENVIRONMENTAL HEALTH SERVICES	336,091	317,933	278,481
610 FOOD PROTECTION	295,174	289,109	298,963
611 ON-SITE SEWAGE	275,946	305,961	278,720
612 PRIVATE/PUBLIC WATER	310,034	369,970	351,667
617 LEAD	32,607	25,722	22,407
618 CHILDREN SPECIAL HEALTH CARE SERVICES	192,917	178,881	182,735
619 MEDICAID OUTREACH	40,065	67,000	67,000
620 OTHER MICHIGAN HEALTH PLANS	-	-	-
621 IMMUNIZATION PROGRAM	203,038	262,105	250,512
622 STD & HIV SERVICES	203,766	168,933	142,432
623 COMMUNICABLE DISEASE CONTROL	122,768	139,229	241,405
624 BIOTERRORISM GRANT	138,951	136,219	137,528
626 HEALTH UNITS - STATE GRANT	-	-	-
Total Revenues	3,156,061	3,159,170	3,289,050
529 SOLID WASTE PLANNING	92,000	102,188	108,305
532 RECYCLING OPERATIONS	-	-	-
601 GENERAL HEALTH	463,669	325,772	434,121
603 PERSONAL HEALTH SERVICES	194,628	148,129	153,371
604 ENVIRONMENTAL HEALTH	147,770	145,833	163,267
606 HEARING	93,314	80,161	83,916
607 VISION	102,598	96,024	92,833
609 ENVIRONMENTAL HEALTH SERVICES	235,609	274,482	278,481
610 FOOD PROTECTION	264,388	289,109	298,962
611 ON-SITE SEWAGE	242,668	295,128	278,722
612 PRIVATE/PUBLIC WATER	285,148	369,970	351,666
617 LEAD	27,116	25,722	22,407
618 CHILDREN SPECIAL HEALTH CARE SERVICES	167,596	178,882	182,735
619 MEDICAID OUTREACH	37,297	18,054	12,454
620 MATERNAL & INFANT SUPPORT	-	-	-
621 IMMUNIZATION PROGRAM	306,398	262,105	250,513
622 STD & HIV SERVICES	144,594	168,933	142,432
623 COMMUNICABLE DISEASE CONTROL	128,572	139,229	241,405
624 BIOTERRORISM GRANT	138,021	138,894	137,528
626 HEALTH UNITS - STATE GRANT	-	-	-
Total Expenditures	3,071,386	3,058,615	3,233,118
Net Result of Operations	84,675	(19,109)	55,932
Beginning Fund Balance	946,633	1,031,308	1,012,199
Ending Fund Balance	1,031,308	1,012,199	1,068,131

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2211 SOLID WASTE FUND			
541 Allegan Township	71,633	71,380	72,522
542 Casco Township	27,281	27,020	27,587
543 Cheshire Township	12,930	12,936	13,440
545 Dorr Township	99,857	95,571	99,103
546 Douglas City	-	-	-
548 Gun Plain Township	83,808	83,396	88,614
549 Heath Township	49,900	49,633	50,476
550 Hopkins Township	36,671	36,475	37,211
553 Leighton Township	84,571	84,119	87,955
554 Manlius Township	28,024	28,969	29,455
555 Martin Township	36,416	36,185	34,292
556 Montgomery Township	18,019	31,621	37,376
557 Otsego City	41,119	40,804	41,469
558 Otsego Township	63,966	66,220	77,619
559 Overisel Township	2,544	2,404	2,452
561 Salem Township	62,336	62,039	74,233
564 Trowbridge Township	22,745	23,240	23,615
568 Wayland City	63,958	63,774	65,802
569 Wayland Township	41,882	40,310	41,979
Total Revenues	847,660	856,096	905,200
541 Allegan Township	60,549	71,380	72,521
542 Casco Township	25,676	21,409	21,308
543 Cheshire Township	14,394	12,937	13,440
545 Dorr Township	99,058	95,571	98,038
548 Gun Plain Township	81,071	81,394	88,615
549 Heath Township	52,859	45,464	46,441
550 Hopkins Township	32,846	32,286	32,972
553 Leighton Township	89,291	84,119	85,147
554 Manlius Township	30,926	28,967	29,455
555 Martin Township	32,196	31,107	31,115
556 Montgomery Township	27,986	31,619	37,376
557 Otsego City	44,250	40,804	40,823
558 Otsego Township	65,138	66,222	72,030
559 Overisel Township	2,544	2,404	2,452
561 Salem Township	49,024	48,828	54,726
564 Trowbridge Township	22,156	23,240	23,616
568 Wayland City	58,803	61,332	62,771
569 Wayland Township	41,281	40,311	41,356
Total Expenditures	830,048	819,394	854,202
Net Result of Operations	17,612	36,702	50,998
Beginning Fund Balance	168,326	185,938	222,640
Ending Fund Balance	185,938	222,640	273,638
2300 TRANSPORTATION GRANT			
676 BUS SERVICES	1,499,157	2,109,405	1,696,000
677 MOBILITY MANAGEMENT	52,777	52,500	64,900
Total Revenues	1,551,934	2,161,905	1,760,900
676 BUS SERVICES	1,698,394	1,905,425	1,671,721
677 MOBILITY MANAGEMENT	52,776	53,709	64,181
Total Expenditures	1,751,170	1,959,134	1,735,902
Net Result of Operations	(199,236)	202,771	24,998
Beginning Fund Balance	453,211	253,975	456,746
Ending Fund Balance	253,975	456,746	481,744

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2400 Multi Agency Collaborative Committee			
748 *** Title Not Found ***	5,000	7,059	7,139
Total Revenues	5,000	7,059	7,139
748 *** Title Not Found ***	3,405	7,084	7,139
Total Expenditures	3,405	7,084	7,139
Net Result of Operations	1,595	(25)	-
Beginning Fund Balance	13,160	14,755	14,730
Ending Fund Balance	14,755	14,730	14,730
2450 PUBLIC IMPROVEMENT FUND			
000	2,500,890	2,028,200	1,885,200
261	-	500,000	500,000
403	42,662	-	-
Total Revenues	2,543,552	2,528,200	2,385,200
009 PROJECT EXPENSES	3,598,757	4,102,200	1,428,469
Total Expenditures	3,598,757	4,102,200	1,428,469
Net Result of Operations	(1,055,205)	(1,574,000)	956,731
Beginning Fund Balance	2,951,777	1,896,572	322,572
Ending Fund Balance	1,896,572	322,572	1,279,303
2465 YOUTH HOME CIP			
699 TRANSFER IN	40,304	-	-
Total Revenues	40,304	-	-
273 FACILITIES MANAGEMENT - YOUTH HOME	66,325	207,300	65,000
Total Expenditures	66,325	207,300	65,000
Net Result of Operations	(26,021)	(207,300)	(65,000)
Beginning Fund Balance	426,973	400,952	193,652
Ending Fund Balance	400,952	193,652	128,652
2470 LOCAL REVENUE SHARING			
201 FINANCE DEPARTMENT	396,289	380,000	380,000
Total Revenues	396,289	380,000	380,000
201 FINANCE DEPARTMENT	342,263	568,047	437,252
Total Expenditures	342,263	568,047	437,252
Net Result of Operations	54,026	(188,047)	(57,252)
Beginning Fund Balance	407,187	461,213	273,166
Ending Fund Balance	461,213	273,166	215,914
2550 ANIMAL SHELTER			
430 ANIMAL SHELTER	54,774	55,420	77,750
Total Revenues	54,774	55,420	77,750
430 ANIMAL SHELTER	53,214	65,420	77,750
Total Expenditures	53,214	65,420	77,750
Net Result of Operations	1,560	(10,000)	-
Beginning Fund Balance	65,854	67,414	57,414
Ending Fund Balance	67,414	57,414	57,414

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2560 REGISTER OF DEEDS AUTOMATION FUND			
236 REGISTER OF DEEDS	126,361	151,000	116,000
Total Revenues	<u>126,361</u>	<u>151,000</u>	<u>116,000</u>
236 REGISTER OF DEEDS	235,016	259,847	214,213
Total Expenditures	<u>235,016</u>	<u>259,847</u>	<u>214,213</u>
Net Result of Operations	(108,655)	(108,847)	(98,213)
Beginning Fund Balance	712,004	603,349	494,502
Ending Fund Balance	603,349	494,502	396,289
2570 BUDGET STABILIZATION FUND			
201 FINANCE DEPARTMENT	900,924	-	-
Total Revenues	<u>900,924</u>	<u>-</u>	<u>-</u>
201 FINANCE DEPARTMENT	695,000	-	-
Total Expenditures	<u>695,000</u>	<u>-</u>	<u>-</u>
Net Result of Operations	205,924	-	-
Beginning Fund Balance	3,700,572	3,906,496	3,906,496
Ending Fund Balance	3,906,496	3,906,496	3,906,496
2590 LIABILITY SINKING FUND			
000 STATE REVENUE SHARING	-	589,743	589,743
201 TRANSFER IN	2,874,975	-	-
Total Revenues	<u>2,874,975</u>	<u>589,743</u>	<u>589,743</u>
201 FINANCE DEPARTMENT	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Net Result of Operations	2,874,975	589,743	589,743
Beginning Fund Balance	476,891	3,351,866	3,941,609
Ending Fund Balance	3,351,866	3,941,609	4,531,352
2600 INDIGENT DEFENSE			
000 Public Defender	2,735,798	2,507,330	2,617,040
Total Revenues	<u>2,735,798</u>	<u>2,507,330</u>	<u>2,617,040</u>
230 Public Defender	1,510,408	2,507,330	2,608,402
Total Expenditures	<u>1,510,408</u>	<u>2,507,330</u>	<u>2,608,402</u>
Net Result of Operations	1,225,390	-	8,638
Beginning Fund Balance	-	1,225,390	1,225,390
Ending Fund Balance	1,225,390	1,225,390	1,234,028
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	13,886	20,000	20,000
Total Expenditures	<u>13,886</u>	<u>20,000</u>	<u>20,000</u>
Net Result of Operations	6,114	-	-
Beginning Fund Balance	33,321	39,435	39,435
Ending Fund Balance	39,435	39,435	39,435

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2635 CONCEALED PISTOL LICENSING FUND			
215 CLERK	59,476	60,000	60,000
Total Revenues	<u>59,476</u>	<u>60,000</u>	<u>60,000</u>
215 CLERK	3,582	2,500	62,647
Total Expenditures	<u>3,582</u>	<u>2,500</u>	<u>62,647</u>
Net Result of Operations	55,894	57,500	(2,647)
Beginning Fund Balance	143,917	199,811	257,311
Ending Fund Balance	199,811	257,311	254,664
2640 LOCAL CORRECTIONS OFFICERS TRAINING FUN			
362 OTHER CORRECTIONS ACTIVITIES - TRAINING	30,886	21,744	21,744
Total Revenues	<u>30,886</u>	<u>21,744</u>	<u>21,744</u>
362 OTHER CORRECTIONS ACTIVITIES - TRAINING	39,278	23,422	35,712
Total Expenditures	<u>39,278</u>	<u>23,422</u>	<u>35,712</u>
Net Result of Operations	(8,392)	(1,678)	(13,968)
Beginning Fund Balance	127,269	118,877	117,199
Ending Fund Balance	118,877	117,199	103,231
2650 DRUG LAW ENFORCEMENT FUND-SHERIFF			
301 SHERIFFS DEPARTMENT	5,183	13,000	7,000
Total Revenues	<u>5,183</u>	<u>13,000</u>	<u>7,000</u>
301 SHERIFFS DEPARTMENT	-	2,500	2,500
Total Expenditures	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Net Result of Operations	5,183	10,500	4,500
Beginning Fund Balance	66,624	71,807	82,307
Ending Fund Balance	71,807	82,307	86,807
2651 DRUG LAW ENFORCEMENT FUND-PROSECUTOR			
229 PROSECUTING ATTORNEY	479	933	1,233
Total Revenues	<u>479</u>	<u>933</u>	<u>1,233</u>
229 PROSECUTING ATTORNEY	-	5,000	5,000
Total Expenditures	<u>-</u>	<u>5,000</u>	<u>5,000</u>
Net Result of Operations	479	(4,067)	(3,767)
Beginning Fund Balance	29,196	29,675	25,608
Ending Fund Balance	29,675	25,608	21,841
2660 JUSTICE TRAINING FUND--P.A.302, 1982			
320 SHERIFFS DEPT.--TRAINING	10,058	14,000	10,000
Total Revenues	<u>10,058</u>	<u>14,000</u>	<u>10,000</u>
320 SHERIFFS DEPT.--TRAINING	10,236	14,000	14,000
Total Expenditures	<u>10,236</u>	<u>14,000</u>	<u>14,000</u>
Net Result of Operations	(178)	-	(4,000)
Beginning Fund Balance	6,992	6,814	6,814
Ending Fund Balance	6,814	6,814	2,814

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2690 LAW LIBRARY FUND			
145 LAW LIBRARY	33,013	30,000	36,500
Total Revenues	<u>33,013</u>	<u>30,000</u>	<u>36,500</u>
145 LAW LIBRARY	25,533	30,000	31,274
Total Expenditures	<u>25,533</u>	<u>30,000</u>	<u>31,274</u>
Net Result of Operations	7,480	-	5,226
Beginning Fund Balance	85,037	92,517	92,517
Ending Fund Balance	92,517	92,517	97,743
2771 CDBG LOAN REPAYMENT			
064 CDBG Program Funds	24,856	10,000	10,000
Total Revenues	<u>24,856</u>	<u>10,000</u>	<u>10,000</u>
064 CDBG Program Funds	5,030	20,000	20,000
Total Expenditures	<u>5,030</u>	<u>20,000</u>	<u>20,000</u>
Net Result of Operations	19,826	(10,000)	(10,000)
Beginning Fund Balance	100,420	120,246	110,246
Ending Fund Balance	120,246	110,246	100,246

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2790 GRANTS			
135 VETERANS TREATMENT COURT GRANT	52,916	75,635	64,464
138 BYRNE JAG GRANT	85,573	192,775	108,535
139 MENTAL HEALTH TREATMENT COURT GRANT	42,650	37,271	76,247
140 SOBRIETY COURT GRANT	69,299	116,643	118,800
151 SSSPP GRANT	99,522	95,193	112,109
275 DRAIN COMMISSIONER SAW GRANT	-	120,000	-
301 SNOWMOBILE GRANT	5,000	6,610	4,600
312 HIDTA GRANT	384	7,500	1,000
317 FBI CETF (Child Exploitation Task Force)	4,939	7,500	7,500
335 TRAFFIC ENFORCEMENT GRANT	14,797	16,480	14,357
336 HIGHWAY SAFETY -- SEATBELT GRANT	3,382	3,520	7,872
337 CMH TOBACCO GRANT	1,107	1,835	-
338 UNDERAGE DRINKING GRANT	3,565	3,520	-
340 MEDICAL MARIHUANA GRANT	23,426	55,109	55,109
351 JAIL - CCAB	89,493	130,633	263,008
420 HAZARD MITIGATION GRANT	2,841	-	-
428 STATE HOMELAND SECURITY - REGIONAL 2006	11,743	5,000	20,000
753 DNR WATERWAYS GRANT	20,000	-	-
Total Revenues	530,637	875,224	853,601
135 VETERANS TREATMENT COURT GRANT	53,777	75,635	64,464
138 BYRNE JAG GRANT	85,573	192,775	108,535
139 MENTAL HEALTH TREATMENT COURT GRANT	42,650	37,271	76,247
140 SOBRIETY COURT	69,299	116,643	118,800
151 SSSPP GRANT	102,706	95,193	112,109
275 DRAIN COMMISSIONER SAW GRANT	-	120,000	-
301 SNOWMOBILE GRANT	4,717	6,610	4,600
312 HIDTA GRANT	384	7,500	1,000
317 FBI CETF (Child Exploitation Task Force)	4,939	7,500	7,500
335 TRAFFIC ENFORCEMENT GRANT	14,797	16,480	14,357
336 HIGHWAY SAFETY -- SEATBELT GRANT	3,383	3,520	7,872
337 CMH TOBACCO GRANT	1,415	1,835	-
338 UNDERAGE DRINKING	3,565	3,520	-
340 Medical Marihuana Grant	23,426	55,109	55,109
351 JAIL - CCAB	90,454	130,633	263,008
420 HAZARD MITIGATION GRANT	2,840	-	-
428 STATE HOMELAND SECURITY - REGIONAL 2006	11,744	5,000	20,000
Total Expenditures	515,669	875,224	853,601
Net Result of Operations	14,968	-	-
Beginning Fund Balance	289,791	304,759	304,759
Ending Fund Balance	304,759	304,759	304,759
2791 Victims Rights Grant			
228 VICTIMS RIGHTS ACT	135,456	163,378	171,462
Total Revenues	135,456	163,378	171,462
228 VICTIMS RIGHTS ACT	136,849	163,378	119,128
Total Expenditures	136,849	163,378	119,128
Net Result of Operations	(1,393)	-	52,334
Beginning Fund Balance	10,295	8,902	8,902
Ending Fund Balance	8,902	8,902	61,236

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2807 Sheriff Township Contracts			
301 SHERIFFS DEPARTMENT	922,252	922,248	1,052,069
Total Revenues	<u>922,252</u>	<u>102,257</u>	<u>1,052,069</u>
301 SHERIFFS DEPARTMENT	958,876	917,848	1,030,111
Total Expenditures	<u>958,876</u>	<u>114,816</u>	<u>1,030,111</u>
Net Result of Operations	(36,624)	(12,559)	21,958
Beginning Fund Balance	234,595	197,971	185,412
Ending Fund Balance	197,971	185,412	207,370
2806 WAYLAND TOWNSHIP			
301 SHERIFFS DEPARTMENT	221,793	221,792	230,663
Total Revenues	<u>221,793</u>	<u>221,792</u>	<u>230,663</u>
301 SHERIFFS DEPARTMENT	207,537	206,224	299,648
Total Expenditures	<u>207,537</u>	<u>206,224</u>	<u>299,648</u>
Net Result of Operations	14,256	15,568	(68,985)
Beginning Fund Balance	242,450	256,706	272,274
Ending Fund Balance	256,706	272,274	203,289
2895 TECHNOLOGY CONTRACTS			
259 TECHNOLOGY CONTRACTS	-	67,039	71,539
Total Revenues	<u>-</u>	<u>67,039</u>	<u>71,539</u>
259 TECHNOLOGY CONTRACTS	-	67,039	71,153
Total Expenditures	<u>-</u>	<u>67,039</u>	<u>71,153</u>
Net Result of Operations	-	-	386
Beginning Fund Balance	-	-	-
Ending Fund Balance	-	-	386

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2921 CHILD CARE-CIRCUIT/FAMILY			
000 STATE GRANT	484,804	-	-
602 CHILDCARE GRADUATED SANCTIONS	-	-	-
614 AFTER CARE	383,609	403,316	411,551
653 DIVERSION PROGRAM	79,572	83,590	85,847
654 OUTREACH/OMBUDSMAN	61,332	64,000	64,000
656 CHILDCARE ADMINISTRATION	310,413	809,329	817,625
661 FOOD PREPARATION	256,344	265,586	261,911
662 FOSTER CARE	1,515,157	701,200	701,200
664 JUVENILE DETENTION HOME	1,169,807	1,361,126	1,386,404
665 COMMUNITY PROBATION	443,107	442,184	459,672
666 CHEEVER TREATMENT CENTER	1,289,760	1,355,489	1,363,012
Total Revenues	<u>5,993,905</u>	<u>5,485,820</u>	<u>5,551,222</u>
614 AFTER CARE	349,427	403,315	411,562
653 DIVERSION PROGRAM	77,769	83,590	85,857
654 OUTREACH/OMBUDSMAN	58,663	64,000	64,000
656 CHILDCARE ADMINISTRATION	745,758	809,329	814,974
661 FOOD PREPARATION	240,506	265,586	261,911
662 FOSTER CARE	1,217,009	701,200	701,200
664 JUVENILE DETENTION HOME	1,183,048	1,361,125	1,386,155
665 COMMUNITY PROBATION	419,782	442,183	459,682
666 CHEEVER TREATMENT CENTER	1,304,246	1,355,492	1,365,723
971 TRANSFER OUT	40,304	-	-
Total Expenditures	<u>5,636,512</u>	<u>5,485,820</u>	<u>5,551,064</u>
Net Result of Operations	357,393	-	158
Beginning Fund Balance	314,595	671,988	671,988
Ending Fund Balance	671,988	671,988	672,146
2922 CHILD CARE-WELFARE FUND			
663 CHILD CARE - WELFARE	5,211	-	-
Total Revenues	<u>5,211</u>	<u>-</u>	<u>-</u>
663 CHILD CARE - WELFARE	1,337	1,750	2,213
Total Expenditures	<u>1,337</u>	<u>1,750</u>	<u>2,213</u>
Net Result of Operations	3,874	(1,750)	(2,213)
Beginning Fund Balance	7,035	10,909	9,159
Ending Fund Balance	10,909	9,159	6,946
2930 Soldiers Relief Fund			
681 VETERANS SERVICES	110,729	108,555	111,491
Total Revenues	<u>110,729</u>	<u>108,555</u>	<u>111,491</u>
681 VETERANS SERVICES	117,446	132,540	149,638
Total Expenditures	<u>117,446</u>	<u>132,540</u>	<u>149,638</u>
Net Result of Operations	(6,717)	(23,985)	(38,147)
Beginning Fund Balance	112,052	105,335	81,350
Ending Fund Balance	105,335	81,350	43,203

2021 Non-General Funds - Proposed Revenues and Expenditures

	2019 Actuals	2020 Projected	2021 Proposed
2950 Senior Millage			
672 SENIOR SERVICES	2,590,830	2,588,406	2,686,463
Total Revenues	<u>2,590,830</u>	<u>2,588,406</u>	<u>2,686,463</u>
672 SENIOR SERVICES	2,658,305	2,747,613	2,926,097
Total Expenditures	<u>2,658,305</u>	<u>2,747,613</u>	<u>2,926,097</u>
Net Result of Operations	(67,475)	(159,207)	(239,634)
Beginning Fund Balance	832,934	765,459	606,252
Ending Fund Balance	765,459	606,252	366,618

Total Revenues:	<u>32,116,580</u>	<u>28,589,318</u>	<u>30,833,838</u>
Total Expenditures:	<u>29,094,278</u>	<u>30,203,796</u>	<u>29,201,665</u>

LISTING OF CARRY-OVER CAPITAL PROJECTS NEEDING A RE-APPROPRIATION FUNDS IN 2021
Updated as of 09/01/20

Tables A and B below summarize the maximum capital project funding appropriations that may need to be carried over into 2021. In approving the 2021 budget, the Allegan County Board of Commissioners authorizes the re-appropriation of funds necessary to complete any projects listed in the tables below that do not get completed by 12/31/20. The actual 2021 re-appropriation amounts shall not exceed the total approved funding less expenditures to date for any project that is not completed as of 12/31/2020.

TABLE A - Projects expected to be carried-over into 2021 showing projected maximum re-appropriation of funds needed.

#	Project ID	Project Name	Project Year	Total Approved Funding	Expenditures To Date	Re-Appropriate in 2021	Project Stage
	#2118	CENRTAL DISPATCH CIP					
1	16013-20	Dispatch CAD Upgrade	2020	\$ 160,000	\$ 34,194	\$ 125,806	Execution
2	13074	911 Radio System - Barry Co Backup	2020	\$ 120,230	\$ -	\$ 120,230	Execution
3	13074	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	Contracting
4	11075-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	Development
		PROJECTED CARRY-OVER FOR #2118		\$ 500,460	\$ 34,194	\$ 466,266	
	#2450	PUBLIC IMPROVEMENT FUND					
5	12033-20	Courthouse Improvements - Design and Construction Admin	2019	\$ 64,700	\$ 45,178	\$ 19,522	Execution
6	12033-20	Courthouse Improvements - Construction (see note at bottom)	2020	\$ 935,300	\$ 10,131	\$ 925,169	Contracting
7	11053-19	County Website Redesign	2019	\$ 16,000	\$ -	\$ 16,000	Contracting
		PROJECTED CARRY-OVER FOR #2450		\$ 1,016,000	\$ 55,309	\$ 960,691	
	#2470	LOCAL GOVERNMENT REVENUE SHARING (PARKS)					
8	11204-18	Gun Lake Watercraft Launch - Construction	2018	\$ 180,925	\$ -	\$ 180,925	Contracting
		PROJECTED CARRY-OVER FOR #2470		\$ 180,925	\$ -	\$ 180,925	

Project #6 Courthouse Improvements - Construction: Budget amount includes \$500,000 transfer in from Self-Insurance Fund #6770.

TABLE B - Projects expected to be completed in 2020 showing maximum 2021 re-appropriation currently needed if they are not.

#	Project ID	Project Name	Project Year	Total Approved Funding	Expenditures To Date	Re-Appropriate in 2021	Project Stage
	#2118	CENRTAL DISPATCH CIP					
1	11019-19A	Dispatch Console Replacement	2019	\$ 116,168	\$ 110,069	\$ 6,099	Monitoring
2	11005-18	Dispatch PFN SIP Card Purchase	2019	\$ 12,000	\$ -	\$ 12,000	Execution
3	14004-20	Pavement Maintenance 2020 - Dispatch	2020	\$ 2,000	\$ -	\$ 2,000	Execution
4	15013-20A	Dispatch Surveillance Camera Replacement	2020	\$ 15,000	\$ -	\$ 15,000	Contracting
		ADDITIONAL CARRY-OVER FOR #2118 IF NOT COMPLETED		\$ 145,168	\$ 110,069	\$ 35,099	
	#2300	TRANSPORTATION GRANT					
5	15013-20B	ACT Surveillance Camera Replacement	2020	\$ 6,489	\$ -	\$ 6,489	Execution
6	14004-20	Pavement Maintenance 2020 - Transportation	2020	\$ 2,000	\$ -	\$ 2,000	Execution
7	11025-20B	ACT Tire Changer and Wheel Balancer Replacement	2020	\$ 16,000	\$ -	\$ 16,000	Contracting
		ADDITIONAL CARRY-OVER FOR #2300 IF NOT COMPLETED		\$ 24,489	\$ -	\$ 24,489	
	#2450	PUBLIC IMPROVEMENT FUND					
8	11024-20A	Roof Replacement at ACSO - Section 1B	2020	\$ 520,000	\$ 443,086	\$ 76,914	Monitoring
9	11024-20B	Roof Replacement at Courthouse - Section 2 and 4	2020	\$ 215,000	\$ -	\$ 215,000	Monitoring
10	14040-20E	Vehicles - Equip Sheriff's Vehicles	2020	\$ 39,000	\$ -	\$ 39,000	Monitoring
11	12081-18	Court Recording Solution Upgrade (Part III - 2020)	2018	\$ 194,173	\$ 173,607	\$ 20,566	Monitoring
12	14004-17A	ACSO Parking Lot Improvements	2016	\$ 167,000	\$ 157,585	\$ 9,415	Execution
13	16021-20	Jail Security System Upgrade	2020	\$ 115,000	\$ 32,465	\$ 82,535	Execution
14	13096-20A	Pump House 1 Reconstruction	2020	\$ 75,000	\$ -	\$ 75,000	Execution
15	14004-20	Pavement Maintenance 2020 - County	2020	\$ 30,000	\$ -	\$ 30,000	Execution
16	13096-18	Repair Pumphouse Retaining Wall	2018	\$ 20,000	\$ -	\$ 20,000	Execution
17	11007-20A	UPS Battery Replacement - CH	2020	\$ 6,000	\$ -	\$ 6,000	Execution
18	11019-20	CH Chair Replacement - 2020	2020	\$ 30,000	\$ -	\$ 30,000	Execution
19	11072-20	eTicket Solution Implementation	2020	\$ 70,000	\$ 3,155	\$ 66,845	Contracting
20	11059-20	Inmate Lookup Tool	2020	\$ 10,000	\$ -	\$ 10,000	Contracting
21	11025-20A	Body Scanner Replacement	2020	\$ 160,000	\$ -	\$ 160,000	Contracting
22	11026-20A	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ -	\$ 60,000	Development
		ADDITIONAL CARRY-OVER FOR #2450 IF NOT COMPLETED		\$ 1,711,173	\$ 809,898	\$ 901,275	
	#2465	CHILD CARE CAPITAL					
23	15013-17C	YH Surveillance and Intercom System Replacement	2013	\$ 138,571	\$ 92,443	\$ 46,128	Monitoring
24	11028-20B	Youth Home Fire Safety System	2020	\$ 100,000	\$ 41,996	\$ 58,004	Execution
25	14004-20	Pavement Maintenance 2020 - Youth Home	2020	\$ 5,000	\$ -	\$ 5,000	Execution
		ADDITIONAL CARRY-OVER FOR #2465 IF NOT COMPLETED		\$ 243,571	\$ 134,439	\$ 109,132	
	#2470	LOCAL GOVERNMENT REVENUE SHARING (PARKS)					
26	11204-18	Gun Lake Pavilion - Construction	2018	\$ 64,700	\$ 45,178	\$ 19,522	Execution
27	14004-20	Pavement Maintenance 2020 - Parks	2020	\$ 25,000	\$ -	\$ 25,000	Execution
		ADDITIONAL CARRY-OVER FOR #2470 IF NOT COMPLETED		\$ 89,700	\$ 45,178	\$ 44,522	
	#VARIOUS	OTHER CAPITAL PROJECTS					
28	11018-20	Indigent Defense Offices	2020	\$ 30,000	\$ 21,242	\$ 8,758	Monitoring
29	11033-20B	Animal Shelter Dog Run	2019	\$ 10,000	\$ -	\$ 10,000	Contracting
		ADDITIONAL CARRY-OVER IF NOT COMPLETED		\$ 40,000	\$ 21,242	\$ 18,758	

2021 Capital Project List

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

Parks Capital Projects

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

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

#2465 Child Care Capital

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

#2118 Central Dispatch Capital

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

#2300 Transportation Grant

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

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

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

Allegan County Grant Renewals 2021

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	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>	Federal, State Local, Other - %
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. Foster care (Activity 662) youth grant reimbursement process will change in FY2020, in that the state will pay the costs directly and bill the county for 50%, but only for neglected and abused youth. The county will still pay first for delinquent foster care youth.	10+	Michigan Department of Human Services	Yes - 10% of Direct Exp	\$ 2,600,757	\$ -	\$ 484,450	\$ 2,466,015	\$ 5,551,222	Federal - 0% State - 10% of gross allowable costs plus 50% of net allowable costs County - 50% Other - 0%
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	No	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	Federal - 100% State - 0% County - 0% Other - 0%
Circuit Court	Child and Parent Legal Representation (CPLR)- Title IV-E Family Court Attorney Grant	An opportunity to use federal and state funding to offset the county's cost for family court appointed attorneys while also providing additional funding for better legal representation. Provides funding for attorney representation for children and parents in child protection proceedings. Grant passes through county's eligible title IV-E claim for actual costs. (Total costs x penetration rate x 50% federal reimbursement rate.) Department determines each county's title IV-E penetration rate and provides the appropriate percentage for monthly invoicing. County is sub-recipient of department's Title IV-E Federal Grant.	1	Michigan Dept of Health and Human Services	No	\$ -	\$ 174,246.00	\$ -	\$ 85,854	\$ 260,100	50% federal, 50% state
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. Amount in "Other revenue" column amount is other funding source used for probation supervision	5+	Supreme Court Admin. Office	No	\$ -	\$ -	\$ -	\$ 112,109	\$ 112,109	Federal - 0% State - 100% County - 0% Other - 0%
Courts	Michigan Indigent Defense Commission (MIDC)	Provide funding to assist Grantee to comply with the Compliance Plan and Cost Analysis provided by MIDC for the provision of indigent criminal defense services through the standards by LARA on 5/22/17 and process described in the Michigan Indigent Defense Act as amended 12/23/18 by Public Act 214 of 2018. NOTE: Local match totals \$540,904 (\$306,698 from Van Buren County and \$234,206 from Allegan County).	2	LARA / Michigan Indigent Defense Commission	Yes	\$ 239,358.00	\$ -	\$ 313,445	\$ 2,064,237	\$ 2,617,040	Federal - 0% State - 79.14% County - 9.03% Other - 11.83%
District Court	Byrne JAG DRUG COURT GRANT PROGRAM	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. No local match is required.</i>	5+	Supreme Court Admin. Office	No	\$ -	\$ -	\$ 3,315	\$ 105,220	\$ 108,535	Federal - 100% State - 0% County - 0% Other - 0%
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	No	\$ -	\$ -	\$ 1,341	\$ 74,906	\$ 76,247	Federal - 0% State - 100% County - 0% Other - 0%
District Court	MI Veterans Treatment Court Grant Program (MVTCPG)	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	No	\$ -	\$ -	\$ 978	\$ 63,486	\$ 64,464	Federal - 0% State - 100% County - 0% Other - 0%
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	4	Supreme Court Admin. Office	No	\$ -	\$ -	\$ 21,415	\$ 97,385	\$ 118,800	Federal -100% State - 0% County - 0% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	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)	Federal, State Local, Other - %
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	Yes. Must have an approved, fully executed indirect cost rate agreement with Federal agency attached to grant application in order to charge indirect costs.	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 64,000	Federal - 50% State - 0% County - 50% Other - 0%
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	No	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	Federal - 100% State - 0% County - 0% Other - 0%
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	No	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	Federal - 100% State - 0% County - 0% Other - 0%
Emergency Mgmt	Pre Disaster Mitigation Grant (Hazard Mitigation)	Grant provides funding to Allegan County for hazard mitigation project PDMC-PL-05-MI-2018-001. County funding portion will come from BOTH in-kind match (labor) and Emergency Management Special Projects Budget for 2019. No additional funding will be needed.	1	FEMA	no	\$ 9,246	\$ -	\$ -	\$ 25,739	\$ 34,985	Federal - 75% State - 0% County - 25% Other - 0%
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	No	\$ -	\$ -	\$ -	\$ 52,776	\$ 52,776	Federal - 0% State - 100% County - 0% Other - 0%
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.	20+	MI Dept. of Energy, Labor, & Econ. Growth	Yes	\$ -	\$ -	\$ -	\$ 86,247	\$ 86,247	Federal - 0% State - 100% County - 0% Other - 0%
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)	Yes	\$ 512,404	\$ -	\$ -	\$ 1,332,326	\$ 1,844,730	Federal - 62% State - 6% County - 32% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	Federal - 0% State - 100% County - 0% Other - 0%
Health	CPBC COVID Response	Grant provides funding to support staff time and supplies associated with COVID-19 response in community	1+	Michigan Department of Health & Human Services	No				\$ 30,000	\$ 30,000	Federal - 0% State - 100% County - 0% Other - 0%
Health	CPBC ELC Contract Tracing Testing Coord Violation Monitoring - COVID19	Grant provides funding to support staff time and supplies associated with COVID-19 response in community specifically focused on testing, tracing, case investigations and enforcement	1+	U.S. Department of Health & Human Services	No				\$ 232,712	\$ 232,712	Federal - 100% State - 0% County - 0% Other - 0%
Health	CPBC ELC Infection Prevention - COVID19	Grant provides funding to support staff time and supplies associated with COVID-19 response in community specifically focused on infection prevention	1+	U.S. Department of Health & Human Services	No				\$ 90,000	\$ 90,000	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ 28,552		\$ -	\$ 28,552	\$ 57,103	Federal - 50% State - 0% County - 50% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	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)	Federal, State Local, Other - %
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.	3	U.S. Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 403	\$ 403	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ -	\$ -	\$ 82,640	\$ 82,640	Federal - 50% State - 50% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	Federal - 100% State - 0% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	Federal - 100% State - 0% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	Federal - 50% State - 50% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 700	\$ 700	Federal - 50% State - 50% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	Federal - 50% State - 50% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ -	\$ 362,587	\$ 191,024	\$ 553,611	Federal - 0% State - 35% County - % Other - 65%
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	YES - CAP	\$ -	\$ 6,454	\$ 149,082	\$ 108,742	\$ 264,278	Federal - 0% State - 42% County - 2% Other - 56%
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	YES - CAP	\$ -	\$ 3,217	\$ 1,914	\$ 158,178	\$ 163,309	Federal - 0% State - 80% County - 19% Other - 1%
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	YES - CAP	\$ -	\$ 37,205	\$ 5,017	\$ 41,687	\$ 83,909	Federal - 0% State - 51% County - 44% Other - 5%
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	NO	\$ -	\$ -	\$ -	\$ 17,286	\$ 17,286	Federal - 100% State - 0% County - 0% Other - 0%
Health	CPBC HIV Prevention	Grant provides funding to provide HIV counseling , testing and referral and partner services.	20+	Michigan Department of Health & Human Services	YES - CAP	\$ -	\$ -	\$ -	\$ 11,078	\$ 11,078	Federal - 0% State - 100% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ 91,684	\$ 26,781	\$ 56,057	\$ 174,522	Federal - 32% State - 0% County - 53% Other - 15%
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	NO	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	Federal - 0% State - 100% County - 0% Other - 0%
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	NO	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ 13,277	\$ -	\$ 13,277	\$ 26,554	Federal - 5% State - 0% County - 1% Other - 83%
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	NO	\$ -	\$ -	\$ -	\$ 200	\$ 200	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ 5,272	\$ -	\$ 27,794	\$ 33,066	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ 13,644	\$ -	\$ -	\$ 13,644	\$ 27,287	Federal - 50% State - 0% County - 50% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	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)	Federal, State Local, Other - %
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	YES - CAP	\$ -	\$ -	\$ 145,759	\$ 298,879	\$ 444,638	Federal - 0% State - 67% County - 0% Other - 33%
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	NO	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ 9,272	\$ -	\$ -	\$ 92,721	\$ 101,993	Federal - 90% State - 0% County - 10% Other - 0%
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	YES - CAP	\$ 3,097	\$ -	\$ -	\$ 30,907	\$ 34,004	Federal - 90% State - 0% County - 10% Other - 0%
Health	HIV Data to Care (HIV D2C)	The CDC definition: "Data to Care is a new public health strategy that aims to use HIV surveillance data to identify HIV-diagnosed individuals not in care, link them to care, and support the HIV Care Continuum."	1	U.S. Department of Health & Human Services	NO	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	Federal - 100% State - 0% County - 0% Other - 0%
Health	Hep A Response (HAR)	Increase LHD outreach for primary prevention of Hep A	1	U.S. Department of Health & Human Services		\$ -	\$ -	\$ -	\$ -	\$ -	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ 3,176	\$ 1,600	\$ 74,761	\$ 79,537	Federal - 0% State - 96% County - 3% Other - 1%
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	YES - CAP	\$ -	\$ 36,982	\$ 5,250	\$ 41,686	\$ 83,918	Federal - 0% State - 33% County - 31% Other - 36%
Health	EGLE Campgrounds	Grant provides funding to inspect campgrounds and investigate complaints.	20+	MI Dept of Environmental Quality	NO	\$ -	\$ -	\$ 4,000	\$ 700	\$ 4,700	Federal - 0% State - 15.8% County - 0% Other - 84.2%
Health	EGLE Capacity Development & Source Water Assessment	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	NO	\$ -	\$ -	\$ -	\$ 2,750	\$ 2,750	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE 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	NO	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE Revised Total Coliform Rule	The revised Total Coliform Rule, or rTCR as it is referred to, is for the total coliform monitoring of Non-community Water Supplies or Type II water supplies. EGLE revised the rules to become more comprehensive. Instead of one total coliform sample/year, it's now 4 samples/year. That's in addition to all of the lead/copper and all of the other required sampling.	10+	Environmental Protection Agency	NO	\$ -	\$ -	\$ -	\$ 5,009	\$ 5,009	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE 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	NO	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	Federal - 0% State - 100% County - 0% Other - 0%
Health	EGLE 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	NO	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,750	Federal - 100% State - 0% County - 0% Other - 0%
Health	EGLE 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	NO	\$ -	\$ -	\$ -	\$ 49,184	\$ 49,184	Federal - 0% State - 100% County - 0% Other - 0%
Health	EGLE 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	NO	\$ -	\$ -	\$ 2,000	\$ 3,250	\$ 5,250	Federal - 0% State - 58.3% County - 0% Other - 41.7%
Health	EGLE 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	NO	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700	Federal - 0% State - 100% County - 0% Other - 0%
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.	20+	MI Dept. of Community Health	No	\$ -	\$ -	\$ -	\$ 163,378	\$ 163,378	Federal - 0% State - 100% County - 0% Other - 0%
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. There are eight programs in the FY2020 CCAB Grant; two substance abuse outpatient programs, Meth Diversion and Relapse Prevention; Re Entry Case Management; Gatekeeper program; Moral Recognition Therapy; Career Readiness; and two Pretrial Service Programs for Assessment and Supervision.	20+	Dept. of Corrections	Yes	\$ -	\$ -	\$ -	\$ 263,008	\$ 263,008	Federal - 0% State - 100% County - 0% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	Local Match Required	Anticipated Additional County Funding	Other Revenue (Fee Revenue)	Anticipated Award	Estimated Budget (Local Match Required + Add'l County Funding + Other Revenue + Anticipated Award)	Federal, State Local, Other - %
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	No	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	Federal - 0% State - 0% County - 18% Other - 82%
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	No	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	Federal - 100% State - 0% County - 0% Other - 0%
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	YES - CAP	\$ -	\$ -	\$ -	\$ 22,239	\$ 22,239	Federal - 100% State - 0% County - 0% Other - 0%
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	No	\$ 22,700	\$ 45,368	\$ -	\$ 68,100	\$ 136,168	Federal - 0% State - 75% County - 25% Other - 0%
Sheriffs	Michigan Medical Marihuana Operation and Oversight Grant	Provides funding for education, communication and outreach 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.	4	Michigan Dept. of Licensing and Regulatory Affairs	No	\$ -	\$ -	\$ -	\$ 55,109	\$ 55,109	Federal - 0% State - 100% County - 0% Other - 0%
Sheriffs	RAP Grant	Provide financial reimbursement to Counties approved project cost for projects that lower the frequency and severity of property and casualty losses. FY2020 grant application for tasers is limited to \$2,500.00	5+	Michigan Municipal Risk Management Authority	No	\$ -	\$ 3,600	\$ -	\$ 2,500	\$ 6,100	Federal - 0% State - 100% County - 0% Other - 0%
Sheriffs	SCAAP (State Criminal Alien Assistance Program) Grant	SCAAP provides federal reimbursements to Allegan County for incurring correctional officer salary 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	10+	US Dept of Justice (DOJ) / Bureau of Justice Assistance (BJA)	No	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	Federal - 100% State - 0% County - 0% Other - 0%
Sheriffs	SWET	Southwest Enforcement Team (SWET) is a multijurisdictional drug enforcement task force in which Allegan County participates Grant provides partial funding for wage and benefit expense for one officer, up to \$24,000.00 No local match is required.	2	US Dept of Justice (DOJ) / Bureau of Justice Assistance (BJA)	No	\$ -	\$ 90,341	\$ -	\$ 24,000	\$ 114,341	Federal - 0% State - 100% County - 0% Other - 0%
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	Yes, 5% of direct costs	\$ -	\$ 221,628	\$ -	\$ 127,680	\$ 349,308	Federal - 0% State - 26% County - 74% Other - 0%
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	No	\$ 600	\$ -	\$ -	\$ 4,000	\$ 4,600	Federal - 0% State - 85% County - 15% Other - 0%
Transportation	Annual Capital	Part of ACT's 2020 annual application capital request to MDOT for replacement vehicles/equipment.	10+	MDOT/FTA	No	\$ -	\$ -	\$ -	\$ 453,520	\$ 453,520	Federal - 80% State - 20% County - 0% Other - 0%
Transportation	JARC 2017-0003/PXX	The Job Access Reverse Commute project provides trips for employment related services.	10+	MDOT/FTA	Yes	\$ -	\$ -	\$ -	\$ 102,300	\$ 102,300	Federal - 50% State - 50% County - 0% Other - 0%
Transportation	New Freedom 2017-0003 /PXX	Provides wage/fringe full time for Senior Service staff to coordinate a volunteer driver program.	10+	MDOT/FTA	No	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500	Federal - 100% State - 0% County - 0% Other - 0%

Service Area	Grant Name	Grant Purpose	# of yrs	Grant Source	Allowed Indirect Cost	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>	Federal, State Local, Other - %
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	Yes	\$ -	\$ -	\$ -	\$ 559,603	\$ 559,603	Federal - 35% State - 65% County - 0% Other - 0%
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	Yes	\$ -	\$ -	\$ 25,000	\$ 106,704	\$ 131,704	Federal - 0% State - 81% County - 0% Other - 19%
Veteran Services	County Veteran Service Fund Grant	State program to provide emergent financial relief to veterans, service members, dependents or survivors. This is funding of last resort, to be used after all other available resources have been exhausted, such as Michigan Veterans Trust Fund, SSRF and MDHHS funding. Used to	1	Michigan Veteran Affairs Agency	No	\$ -	\$ -	\$ -	\$ 59,338	\$ 59,338	State - 100%
TOTALS							\$ 3,471,629	\$ 732,450	\$ 1,553,934	\$ 10,548,049	

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Notes	Funding Source
Courts 11					
3836	2017	Ford	TRANSIT CONNECT WAGON		County CIP
2243	2017	Ford	TRANSIT 350 VAN		County CIP
7554	2017	Ford	FUSION		County CIP
3316	2019	Ford	FUSION		County CIP
2020	2017	Ford	FUSION		County CIP
2021	2017	Ford	FUSION		County CIP
8759	2020	Ford	FUSION		County CIP
3317	2019	Ford	FUSION		County CIP
8768	2020	Ford	FUSION		County CIP
3620	2018	Ford	TRANSIT CONNECT WAGON		County CIP
7553	2017	Ford	FUSION		County CIP
Drain Commission 3					
4322	2017	Ford	AWD UTILITY PATROL		County CIP
0830	2018	Ford	F-250 Super CAB 4X4 Pickup		Drain Fund
8943	2017	Ford	F-250 CREW CAB 4X4 Pickup		Drain Fund
Emergency Management 3					
0755	2014	Ford	F-150 SUPER CREW 4X4 SSV	CIP replacement 2021	County CIP
8860	2004	Ford	SUPER WAGON	Replacement by existing pool only	Grant / Donated / Reassigned
4446	2005	Ford	BORNFREE MOBILE COMMAND		Grant / Donated / Reassigned
Parks 7					
1587	2017	Ford	F-150 SUPER CAB 4X2 Pickup		County CIP
1586	2017	Ford	F-150 SUPER CAB 4X2 Pickup		County CIP
1588	2017	Ford	F-150 SUPER CAB 4X2 Pickup		County CIP
9704	2020	Ford	F-150 SUPER CAB 4X4 Pickup		County CIP
0652	2020	Ford	F-350 SUPER CAB 4X4 Pickup		County CIP
9494	2019	Ford	F-250 SUPER CAB 4X4 Pickup		County CIP
0758	2009	Ford	F-150 Pick-up	CIP replacement 2021	County CIP
Facilities Department 9					
8793	2020	Ford	F-250 SUPER CAB 4X4 Pickup		County CIP
9701	2020	Ford	F-150 SUPER CREW 4X4 Pickup		County CIP
0831	2018	Ford	F-250 SUPER CAB 4X4 Pickup		County CIP
9112	2018	Ford	Transit MR-150 Cargo Van		County CIP
8792	2020	Ford	F-250 Super CAB 4X4 Pickup		County CIP
8791	2020	Ford	F-250 Super CAB 4X4 Pickup		County CIP
9492	2019	Ford	F-250 Super CAB 4X4 Pickup		County CIP
2866	2007	Ford	ESCAPE	CIP replacement 2021	County CIP
9493	2019	Ford	F-250 SUPER CAB 4X4 Pickup		County CIP
Health Department 8					
0433	2016	Ford	FUSION		County CIP
0453	2016	Ford	FUSION		County CIP
2503	2020	Ford	AWD UTILITY PATROL		County CIP
2504	2020	Ford	AWD UTILITY PATROL		County CIP
2505	2020	Ford	AWD UTILITY PATROL		County CIP
2510	2020	Ford	AWD UTILITY PATROL		County CIP
2507	2020	Ford	AWD UTILITY PATROL		County CIP
0485	2016	Ford	FUSION		County CIP

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Notes	Funding Source
I.S. & EQ Department 3					
2508	2020	Ford	AWD UTILITY PATROL		County CIP
2509	2020	Ford	AWD UTILITY PATROL		County CIP
5595	2017	Ford	AWD UTILITY PATROL		County CIP
Medical Care Facility 2					
9685	2006	Ford	14 PASS CUTAWAY BUS	Insurance only	Medical Care Facility
3424	2010	Chrysler	TOWN AND COUNTRY ADA VAN	Insurance only	Medical Care Facility
Pool Vehicle 6					
5472	2017	Ford	FUSION		County CIP
5471	2017	Ford	FUSION		County CIP
5470	2017	Ford	FUSION		County CIP
2019	2017	Ford	FUSION		County CIP
0167	2015	Ford	FUSION	Replacement by existing pool only	County CIP
0145	2015	Ford	FUSION	Replacement by existing pool only	County CIP
Public Defender 2					
4524	2013	Ford	FUSION		County CIP
4518	2013	Ford	FUSION		County CIP
Sheriffs Department 75					
5599	2017	Ford	AWD UTILITY PATROL		County CIP
5593	2017	Ford	AWD UTILITY PATROL		County CIP
8916	2016	Ford	AWD UTILITY PATROL		County CIP
1771	2016	Ford	AWD UTILITY PATROL		County CIP
0668	2016	Ford	AWD UTILITY PATROL		County CIP
8179	2016	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
6803	2017	Ford	AWD UTILITY PATROL		County CIP
6805	2017	Ford	AWD UTILITY PATROL		County CIP
2327	2016	Ford	AWD UTILITY PATROL		County CIP
5591	2017	Ford	AWD UTILITY PATROL		County CIP
6804	2017	Ford	AWD UTILITY PATROL		County CIP
5590	2017	Ford	AWD UTILITY PATROL		County CIP
8183	2016	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
0669	2016	Ford	AWD UTILITY PATROL		County CIP
5598	2017	Ford	AWD UTILITY PATROL		County CIP
2506	2020	Ford	AWD UTILITY PATROL		County CIP
Pending	2020	Ford	AWD UTILITY PATROL	2020 crash replacement	County CIP
8918	2016	Ford	AWD UTILITY PATROL		County CIP
2325	2016	Ford	AWD UTILITY PATROL		County CIP
2326	2016	Ford	AWD UTILITY PATROL		County CIP
1767	2016	Ford	AWD UTILITY PATROL		County CIP
5597	2017	Ford	AWD UTILITY PATROL		County CIP
2324	2016	Ford	AWD UTILITY PATROL		County CIP
3962	2015	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
3967	2015	Ford	AWD UTILITY PATROL		County CIP
6802	2017	Ford	AWD UTILITY PATROL		County CIP
5596	2017	Ford	AWD UTILITY PATROL		County CIP
3965	2015	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
3963	2015	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
5600	2017	Ford	AWD UTILITY PATROL		County CIP
0467	2015	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
8178	2016	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
1770	2016	Ford	AWD UTILITY PATROL		County CIP

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Notes	Funding Source
1769	2016	Ford	AWD UTILITY PATROL		County CIP
3960	2015	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
8919	2016	Ford	AWD UTILITY PATROL	CIP replacement 2021	County CIP
5592	2017	Ford	AWD UTILITY PATROL		County CIP
8917	2016	Ford	AWD UTILITY PATROL		County CIP
0672	2016	Ford	AWD UTILITY PATROL		County CIP
3966	2015	Ford	AWD UTILITY PATROL		County CIP
5594	2017	Ford	AWD UTILITY PATROL		County CIP
0675	2016	Ford	AWD UTILITY PATROL		County CIP
1768	2016	Ford	AWD UTILITY PATROL		County CIP
8182	2016	Ford	AWD UTILITY PATROL		County CIP
3635	2018	Ford	TRANSIT CONNECT WAGON		County CIP
6870	2020	Ford	TRANSIT CONNECT WAGON		County CIP
7391	2019	Ford	TRANSIT 350 VAN		County CIP
7798	2009	Ford	TRANSIT VAN - PRISONER		County CIP
3176	2016	Ford	F-150 Super Cab		County CIP
5364	2012	Ford	F-150 Pick-up	Replacement by existing pool only	Grant / Donated / Reassigned
7551	2017	Ford	FUSION		County CIP
0454	2016	Ford	FUSION		County CIP
7552	2017	Ford	FUSION		County CIP
0828	2018	Ford	FUSION		County CIP
0486	2016	Ford	FUSION		County CIP
0434	2016	Ford	FUSION		County CIP
0829	2018	Ford	FUSION		County CIP
6415	2008	Ford	EXPEDITION	Replacement by existing pool only	Grant / Donated / Reassigned
3169	2016	Ford	F-150 Crew Cab		County CIP
0754	2009	Ford	F-150 Pick-up	Replacement by existing pool only	Grant / Donated / Reassigned
2341	1992	Am General	Hum-V Stock #2320013897558	1033 program	Grant / Donated / Reassigned
5685	New	Am General	Hum-V Stock #2320014133739	1033 program	Grant / Donated / Reassigned
2694	1991	Am General	Hum-V	1033 program	Grant / Donated / Reassigned
2349	2007	International	Armored assault vehicle	1033 program	Grant / Donated / Reassigned
9113	2018	Ford	F150- Transit Van		County CIP
5418	2003	Ford	EXCURSION	Replacement by existing pool only	Grant / Donated / Reassigned
3964	2015	Ford	AWD UTILITY PATROL		County CIP
1589	2017	Ford	F-150 SUPER CAB 4X4 Pickup		County CIP
6114	2019	Ford	F-150 SUPER CAB 4X4 Pickup		County CIP
1590	2017	Ford	F-150 SUPER CAB 4X4 Pickup		County CIP
6115	2019	Ford	F-150 SUPER CAB 4X4 Pickup		County CIP
3934	2010	Ford	Ford CVI	Replacement by existing pool only	County CIP
0466	2015	Ford	AWD UTILITY PATROL	Replacement by existing pool only	County CIP
5072	2014	Ford	AWD UTILITY PATROL	Replacement by existing pool only	County CIP
5074	2014	Ford	AWD UTILITY PATROL	Replacement by existing pool only	County CIP

Allegan County - Vehicle Asset List

VIN (last 4 digits)	Year	Make	Model	Notes	Funding Source
Transportation 29					
4796	2016	Ford	F-350 4x4 Truck		MDOT
2782	2011	Dodge	ADA MINI VAN		MDOT
3585	2011	Ford	16 PASS SUPREME		MDOT
5843	2012	Ford	15 PASS CUTAWAY		MDOT
5842	2012	Ford	15 PASS CUTAWAY	MDOT replacement 2021	MDOT
9285	2012	Ford	20 PASS CUTAWAY	MDOT replacement 2021	MDOT
9284	2012	Ford	20 PASS CUTAWAY	MDOT replacement 2021	MDOT
0103	2015	Ford	16 PASS CUTAWAY		MDOT
5439	2015	Ford	16 PASS CUTAWAY		MDOT
5440	2015	Ford	16 PASS CUTAWAY		MDOT
0069	2015	Ford	10 PASS CUTAWAY		MDOT
5423	2015	Ford	10 PASS CUTAWAY		MDOT
5424	2015	Ford	10 PASS CUTAWAY		MDOT
7725	2015	Ford	ELDORADO BUS		MDOT
0758	2016	Ford	16 PASS CUTAWAY		MDOT
3282	2017	Ford	E450 BUS		MDOT
3283	2017	Ford	E450 BUS		MDOT
8713	2018	Ford	ELDORADO BUS		MDOT
8714	2018	Ford	ELDORADO BUS		MDOT
4244	2019	Ford	ELDORADO BUS		MDOT
4247	2019	Ford	ELDORADO BUS		MDOT
4248	2019	Ford	ELDORADO BUS		MDOT
4252	2019	Ford	ELDORADO BUS		MDOT
7660	2019	Ford	TRANSIT 350 VAN		MDOT
8723	2020	Ford	ELDORADO BUS		MDOT
8728	2020	Ford	ELDORADO BUS		MDOT
8729	2020	Ford	ELDORADO BUS		MDOT
8730	2020	Ford	ELDORADO BUS		MDOT
8731	2020	Ford	ELDORADO BUS		MDOT

Allegan County - Trailer and Equip. Asset List

VIN (last 4 digits)	Year	Make	Model	Notes	Funding Source
Court					
4651	2009	KING COBRA	TRAILER KC58SA		County CIP
Drain Commission					
0544	2009		UTILITY TRAILER		Drain Fund
Pending	2020		UTILITY TRAILER		Drain Fund
3981	2014	John Deere	XUV 825I Olive & Black		Drain Fund
Emergency Management					
4353	2003	INTERSTATE	TRAILER		Grant / Donated
2955	2006	PACE	Trailer CS714TA2		Grant / Donated
2957	2006	PACE	Trailer CS714TA2		Grant / Donated
2955	2006	PACE	Trailer CS714TA2		Grant / Donated
4375	2008	KING COBRA	Trailer 6X12TA2		Grant / Donated
1368	2010	INTERSTATE	SFC716TA2		Grant / Donated
8336	2006	PACE	VC717TA2		Grant / Donated
6808	2021	Formula	Trailer FSCBA5		Grant / Donated
7346	2018	Karavan Trailers	KHD-2990-72-12-PR		Grant / Donated
0129	2017	Ez-Go	TXT 2+2 Golf Cart		Grant / Donated
Parks/Facilities Department					
7316	N/A	Loadtrailer	6 X 10 UTILITY TRAILER		County CIP
no VIN	N/A	Old tractor trailer	UTILITY TRAILER		County CIP
0238	2015	Gold Star Enterprize	7' x 18' UTILITY TRAILER		County CIP
0239	2015	US Trailer Sales	7' x 18' UTILITY TRAILER		County CIP
2899	2019	Multiquip	WATER TANK TRAILER		County CIP
no VIN	N/A	N/A	5 X 10 UTILITY TRAILER		County CIP
no VIN	N/A	N/A	5 X 10 UTILITY TRAILER		County CIP
1776	2016	Kubota	RTV500		County CIP
0082	2018	BIG TEX	20ft BK-MR UTILITY TRAILER		County CIP
2823	2018	Dump Big Tex Box	14ft XL Dump Trailer		County CIP
2636	2019	Vermeer	Pull behind truck Wood Chipper		County CIP
Sheriffs Department					
0782	N/A	UNITED EXP.	UTILITY TRAILER		County CIP
5450	1998	UNITED EXP.	UTILITY TRAILER		County CIP
5417	N/A	RANCE ALM. FAB	UTILITY TRAILER		County CIP
5298	1997	CLASSIC MFG INC.	UTILITY TRAILER		County CIP
2956	2006	PACE AMERICAN	UTILITY TRAILER		County CIP
3505	2001	MOBILE STRUCTURES INC.	UTILITY TRAILER		County CIP
7226	2012	NASH CAR TRAILER	UTILITY TRAILER		County CIP
0082	2019	BIG TEX	HORSE TRAILER		County CIP

Allegan County - Sheriff Watercraft Asset List

VIN / Hull Number (last 4 digits)	Unit ID	Year	Length	Make	Model	Engine	Engine S/N	Funding Source
F203	PB-01	2003	28'	Triton	Enforcer	2017 Yamaha 225 HP	BAGJ1801924	County CIP
	PB-01					2017 Yamaha 225 HP	BAHJ1800764	County CIP
8472	PB-01	2003		Loadmaster	Tri-axle Aluminum			County CIP
G798	PB-02	1998	16'	Scout	Sportfish	2004 Yamaha 90 HP	6H3L490060	County CIP
0139	PB-02	2009		Phoenix				County CIP
E999	PB-03	1999	14'	Scout	Sportfish	1999 Yamaha 50 HP	415169	County CIP
4077	PB-03	1999		Eagle				County CIP
E001	PB-04	2001	16'	Alumacraft	AW1650	2010 Mercury Jet 40 HP	1C122235	County CIP
0686	PB-04	2001		EZ Loader				County CIP
E919	PB-05	2019	18'	LOWE	Roughneck RX18PT	2019 Mercury Jet 80 HP	2B682525	County CIP
2051	PB-05	2020		Karavan	LB-1800-64-ST			County CIP
J889	PB-06	1989	11' 6"	Bombard	Inflatable	None	N/A	County CIP
HE45	PB-06	N/A		EZ Loader	Alumituff			County CIP
J192	PB-07	1992	14'	Boston Whaler	N/A	2007 Mercury 40 HP	N/A	County CIP
2305	PB-07	1992		Trailmaster			N/A	County CIP
B707	PB-08	2007	14'	Alumacraft	Jon Boat	2007 Mariner 8 HP	0G095228	County CIP
8305	PB-08	2007		EZ Loader	Alumituff			County CIP
C494	PB-09	1994	17'	Carolina	Skiff	2018 Mercury 60 HP	1C541857	County CIP
1804	PB-09	1994		EZ Loader				County CIP
M80A	PB-10	1980	18'	Boston Whaler	Walkabout	2018 Mercury 80 HP	2B560062	County CIP
None	PB-10	1979		Spartan				County CIP
G494	PB-11	1994	12' 6"	Hoverguard 600	Hovercraft	1994 Yamaha 50 HP	L05-000-763	County CIP
5082	PB-11	1994		Hovertchnics	Flatbed Trailer			County CIP
None	PB-12	2005		Nationwide	PWC Trailer	N/A	N/A	County CIP