

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

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

TRANSPORTATION—APPROVE FY2020 OPERATING AND CAPITAL ASSISTANCE APPLICATIONS

BE IT RESOLVED that the Allegan County Board of Commissioners hereby approves the request from Allegan County Transportation Services to approve the attached FY2020 Michigan Department of Transportation (MDOT) applications for operating and capital assistance

- Regular Services - State Operating of \$376,586 and Federal Operating - Section 5311 of \$183,017
- Specialized Services Operating of \$106,704
- Job Access Reverse Commute of \$102,300
- Capital Section New Freedom-Mobility Management for \$62,500
- Capital Section Transit vehicles/equipment for \$781,000 and

BE IT FURTHER RESOLVED that the County Administrator is authorized to purchase transit vehicles as requested in the application; and

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the use of up to \$150,000 in Transportation Fund Balance, as intended by Transportation Services to supplement and sustain the above programs; and

BE IT FINALLY RESOLVED that the Board Chairman and/or the County Administrator are authorized to sign the necessary documents and MDOT project authorizations, and the Executive Director of Finance is authorized to make necessary budget adjustments on behalf of the County.

Allegan County Grants

Request for Action (RFA) Form - Application

Section I - General Information

Name of Grant	Grant Period / Term
MDOT FY 2020 Annual Grant Application	10/01/19 to 09/30/20
Source of Grant Funding - Agency Name	Federal, State, Local
MDOT	Federal & State
Submitted by and/or Program Manager	Service Area Requesting
Mark A. Lull	Transportation
Brief summary of Grant program	Requesting continued funding for Regular Service, Specialized Services, Job Access, Mobility Management, and Capital.

Section II - Application

Request Type	Renewal Grant	Work Order No.	
Specific Action Requested	BOC Resolution Needed	Request Date	1/10/2019
Request Submission Deadline (Date)	1/24/2019	Approval Date	
Grant request approved by BOC with Budget			
Signatures Needed	BOC Chairperson		
Funding Sources	Estimated amounts approved with Grant Renewal list	Application Amount	
Grant Funding		\$	2,099,179.00
Required Local Match		\$	-
County Funding		\$	-
TOTAL	\$ -	\$	2,099,179.00

Notes or Additional Information

Regular - \$998,480 Job Access - \$107,400 Specialized Services - \$149,799
 New Freedom (Mobility) \$ 62,500 Capital - \$781,000

Metrics and Measurements at Application - Identify Goals and Purpose

Number of Trips Provided - Regular	Deliver Affordable & Accessible Services
Number of Trips Provided - Job Access	Deliver Affordable & Accessible Services
Number of Trips Provided - Specialized Services	Deliver Affordable & Accessible Services
Number of Trips Provided - Mobility	Deliver Affordable & Accessible Services

Section III - Acceptance

Specific Action Requested		Work Order No.	
Request Submission Deadline Date		Request Date	
Signatures Needed		Approval Date	
Funding Sources	Actual Award		
Grant Funding	\$ -		

Required Local Match	\$	-	
County Funding	\$	-	
TOTAL	\$	-	

Notes or Additional Information

Section IV - Closeout

Funding Sources	Actual Expenditures	Actual Funding/Revenues
Grant Funding	\$ -	\$ -
Required Local Match	\$ -	\$ -
County Funding	\$ -	\$ -
TOTAL	\$ -	\$ -

Notes or Additional Information

Metrics and Measurements at Completion - Evaluate Performance and Success

< insert Metric or Measurement #1 >	< insert Performance Data for Metric or Measurement #1 >
< insert Metric or Measurement #2 >	< insert Performance Data for Metric or Measurement #2 >
< insert Metric or Measurement #3 >	< insert Performance Data for Metric or Measurement #3 >
< insert Metric or Measurement #4 >	< insert Performance Data for Metric or Measurement #4 >

Notes or Additional Information

Amendment(s)

Specific Action Requested		Work Order No.	
Request Submission Deadline Date		Request Date	
Signatures Needed		Approval Date	
Funding Sources	Proposed Funding		
Grant Funding	\$ -		
Required Local Match	\$ -		
County Funding	\$ -		
TOTAL	\$ -		

Notes or Additional Information

Allegan County Transportation MDOT Annual Application FY2020

Program description and funding request

- **Regular Service Operating Request: \$376,586 State \$183,017 Federal \$Total Budget \$998,480**
This funding is used to provide service to the general public and help supplement transportation for the many agencies with contract fares and also includes Medicaid rides.
(FY2017 – \$419,697 State \$217,125 Federal \$1,173,422 Total budget)
(FY 2018 - \$430,714 State \$247,307 Federal \$1,346,092 Total budget)
(FY 2019 - \$449,175 State \$211,995 Federal \$1,155,161 Total budget)
- **Specialized Services funding request: \$106,704 State Total Budget \$154,854**
Funding is used to provide transportation for persons with disabilities, veterans and seniors in Allegan County. This serves persons attending meal site, medical trips, shopping, and limited out of county rides primarily for medical.
(FY2017 - \$106,704 State - Total budget \$157,800)
(FY2018 - \$106,704 State – Total budget \$160,700)
(FY2019 - \$106,704 State – Total budget \$159,404)
- **Job Access Reverse Commute (JARC) request: \$102,300 Total Budget \$107,400**
These funds are for individuals who are receiving transportation to work and are often outside the normal boundaries or times of public transportation.
(FY2017 - \$102,300 Total budget \$108,100)
(FY2018 - \$102,300 Total budget \$108,600)
(FY2019 - \$102,300 Total budget \$108,100)
- **New Freedom Mobility Management Request: \$62,500 Total Budget (*FTA Considers Mobility Management a Capital funded project, listed below*)**
Allegan County Transportation and Allegan County Senior Services is partnering on the grant to utilize a mobility manager full time to coordinate rides for persons with disabilities and seniors. The Mobility Manager coordinates rides between volunteer programs like Allegan Community Action, Allegan County Transportation and any additional options.
(FY2017 - \$9,600 State \$38,400 Federal \$48,000 Total budget)
(FY2018 - \$11,000 State \$44,000 Federal \$55,000 Total budget)
(FY2019 - \$11,600 State \$46,400 Federal \$58,000 Total budget)
- **Capital requests for FY2018**

a) Replacement buses (9 total)	= \$647,000
b) Equipment/facility	= \$134,000
c) Mobility Management (from above)	<u>= \$ 62,500</u>
Total	= \$843,500

FY 2020 VEHICLE ACCESSIBILITY PLAN UPDATE

NOTICE: The Local Advisory Council(LAC) must review and be given the opportunity to comment on this Vehicle Accessibility Plan (VAP). Please attach the signed minutes of the LAC meeting at which this VAP was discussed and approved.

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

1. Total D-R Fleet anticipated for application year (including locally funded vehicles)

28

2.Total Anticipated D-R Fleet Accessible or lift-equipped (including locally funded vehicles)

28

3. Has the agency made any changes in vehicle inventory described in No. 1 and No. 2 above since the last accessibility plan update was submitted?

(If "yes" explain changes and reasons for those changes below.)

Yes No

4.Has the agency made any changes in the following since the last accessibility plan update was submitted?

A. Fare structure Yes No

B. Service area information Yes No

C. Service availability information Yes No

D. Service Hours/days of operation Yes No

E.Local advisory council membership Yes No

5.Has the agency made any other changes in its vehicle accessibility plan since last submission of an accessibility plan or annual update?

Yes No

6. Please indicate the number of times per year the agency's LAC meets

Annually Quarterly Monthly Other

7. LAC MEMBER LIST (List below the members of your agency LAC. Attach a separate page of additional names if necessary.)

NOTICE: The Local Advisory Council (LAC) must review and be given the opportunity to comment on this Vehicle Accessibility Plan (VAP). Please attach the signed minutes of the LAC meeting at which this VAP was discussed and approved.

NOTE: MDOT Administrative Rule 202 requires that the applicant agency shall establish a LAC composed of a minimum of three members. No LAC member shall be a staff or board member of the applicant agency. The applicant agency shall ensure all of the following:

1) 50% of the LAC membership represents persons who are 65 years of age or older and persons who have disabilities within the service area;

2) the LAC membership includes people who have diverse disabilities and the elderly who are users of public transportation; and

3) the applicant agency has approved at least one member, or 12% of the membership, jointly with the area agency on aging.

Does the list of members reflect the membership in the minutes?

Yes No

1. CHAIR PERSON'S NAME

Affiliation (Name of organization, if any)

Keith Behm

None

This member represents

- Persons with Disabilities
- Persons 65 years and older
- Neither of these groups

This member is

- Jointly appointed by an area agency on aging
- A user of public transportation
- None of these groups
- Age 65 or older
- A Person with Disabilities

2. NAME

Affiliation (Name of organization, if any)

Pat Broadhurst

None

This member represents

- Persons with Disabilities
- Persons 65 years and older
- Neither of these groups

This member is

- Jointly appointed by an area agency on aging
- A user of public transportation
- None of these groups
- Age 65 or older
- A Person with Disabilities

3. NAME

Affiliation (Name of organization, if any)

Rick Diamond

Disability Network/Lakeshore

This member represents

- Persons with Disabilities
- Persons 65 years and older
- Neither of these groups

This member is

- Jointly appointed by an area agency on aging
- A user of public transportation
- None of these groups
- Age 65 or older
- A Person with Disabilities

4. NAME

Affiliation (Name of organization, if any)

Sherry Owens

Allegheny County Senior & Veteran Services

This member represents

- Persons with Disabilities
- Persons 65 years and older
- Neither of these groups

This member is

- Jointly appointed by an area agency on aging
- A user of public transportation
- None of these groups
- Age 65 or older
- A Person with Disabilities

5. NAME

Affiliation (Name of organization, if any)

Kendrick Heinlein

Area Agency on Aging

This member represents

- Persons with Disabilities Persons 65 years and older Neither of these groups

This member is

- Jointly appointed by an area agency on aging A user of public transportation None of these groups
 Age 65 or older A Person with Disabilities

6. NAME

Affiliation (Name of organization, if any)

Linda Escott

None

This member represents

- Persons with Disabilities Persons 65 years and older Neither of these groups

This member is

- Jointly appointed by an area agency on aging A user of public transportation None of these groups
 Age 65 or older A Person with Disabilities

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

Project Name

Job Access Operating

Category Of Project (e.g., Job Access operating and/or Reverse Commute operating; Job Access capital and/or Reverse Commute capital such as bus, equipment, marketing, planning, and/or mobility management). You must also submit capital and/or operating request in PTMS.

Expansion Continuation

Amount Of FEDERAL Funds Requested For The Project	Amount Of STATE Funds Requested For The Project	Total Funding: \$
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51,150	51,150	102,300
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Project Description

The Job Access/Reverse commute project provides expanded access to employment transportation, Monday through Friday (6:00 am to 5:00 pm), to any employment site within our service area. Planned level of service is again anticipated to provide a total of 2,000 additional hours of employment related transit services and 3,200 employment related trips in 2020. This is over and above the regular service availability.

Are There Multiple Providers For This Project/Service?

No Yes if yes, please describe how the project/service provides for the coordination among the various providers

Project Implementation Plan And Timeline

Allegan County Transportation has many years of prior successful JARC grants. Allegan County Transportation was one of the first ten projects implemented by MDOT back in the year 2000. This pilot project resulted in the start up of ACT. This service has enabled transit dependent employment seekers (including many individuals with a disability) to obtain employment that would otherwise not be available. This service also provides options for persons to maintain current employment.

FY 2020 COORDINATION PLAN FOR SPECIALIZED SERVICES

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

A. DOES YOUR COORDINATION COMMITTEE MEET AT LEAST QUARTERLY?

Yes No

B. Identify the coordination committee's basic responsibilities. Provide a brief narrative of activities and/or major accomplishments the committee achieved in the previous fiscal year. Consider the following examples of activities: community events, customer input opportunities, designated leadership roles, coordination of client rides, development of specific goals and objectives, clearinghouse, central dispatch, joint driver training programs, shared maintenance, performance reviews, and budget management.

The Allegan County Specialized Services Committee meets quarterly to insure coordination of services within the county. Customer input is sought at any meeting, including the annual committee/LAC meeting. ACT coordinates services with numerous stakeholders. Typical meeting discussion includes methods to increase service, increase volunteer drivers, new programming from stakeholders, and discussion pertaining to a county millage request.

C. DESCRIBE PLANNED ACTIVITIES FOR THE NEXT FISCAL YEAR.

The Allegan County Specialized Services Committee will continue to meet quarterly. Increased opportunities will continue to be a major focus along with the continued expansion of volunteer transportation within the county. Continued work updating the five year strategic plan will be a high priority for this committee, culminating with a county millage request for funding. This effort will continue to coordinate with the local United Way utilizing county assessment data.

D. Organizations must ensure that the level and quality of service will be provided without regard to race, color, or national origin and that these groups are not adversely affected by service changes. Please describe your efforts to comply with this requirement.

Each revenue vehicle has a sticker attached indicating Title VI requirements. ACT posts the Title VI requirements in visible sight within the facility for staff to read and/or review.

E. Act 51 requires proposals for coordinated Specialized Services assistance funding be developed jointly between existing eligible authorities or eligible governmental agencies that provide public transportation services and the area agencies on aging or any other organization representing specialized services interests.

COORDINATION COMMITTEE PARTICIPATION (List the people who have participated and the agency they represent.)

NAME	Keith Behm	AFFILIATION	local senior resident
NAME	Sally Resner	AFFILIATION	local senior resident
NAME	Cathy Haas	AFFILIATION	Allegan County CMH
NAME	Stacy Engelsman	AFFILIATION	ARC
NAME	Angelica Gallegos-Dickerson	AFFILIATION	West Michigan Works
NAME	Gale Dugan	AFFILIATION	Allegan BOC
NAME	Jo VerBeek	AFFILIATION	Evergreen Commons
NAME	Phyllis Yff	AFFILIATION	Interurban Transit Authority
NAME	Tammy Chapin	AFFILIATION	Mobility Specialist
NAME	Lisa Evans	AFFILIATION	Allegan Community Aciton
NAME	Dan Wedge	AFFILIATION	ACT
NAME	Mark Lull	AFFILIATION	ACT

FY 2020 SPECIALIZED SERVICES SERVICE DESCRIPTION

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

A. Provide the following information for your proposed service

Regular Service/Paid Driver.

Description of service and information for applicant and/or each sub-applicant as applicable (service area, schedule, type of service, etc.).

Service Area - Allegan County and out of county medical transportation service.
Schedule - Available for request five days a week, Monday to Friday, 6:00 am to 5:00 pm (limited evening service).
Type of Service - Reservation service.

Available funding for the area will be the same as the current fiscal year. Funds may be redistributed among subrecipients by agreement of the Coordination Committee.

MDOT continuation funds requested by applicant and method of reimbursement (per mile or per passenger). Provide information for applicant and/or each sub-applicant as applicable (do not list volunteer drivers).

Applicant:

Dollar Amount Requested by Mile Estimated Miles
Dollar Amount Requested by Passenger Estimated Passengers
Do you have sub-applicants? Yes No

Volunteer Driver Service

Do You have volunteer Drivers? Yes No

Describe training efforts relating to boarding equipment/assistance, sensitivity, etc, for agency staff and volunteer drivers. Provide information for applicant and/or each sub-applicant as applicable.

Annually all bus drivers receive updated training for drug/alcohol policies, first aid and fire safety, and CPR. All staff are thoroughly screened prior to hire. In addition to the application interview process, this screening includes a police record check, a drug test, physical test, and verification of records with the Michigan Department of Motor Vehicles. Safety training and pre-trip inspections are requirements of the driving program. Training includes a vehicle safety/defensive driving training module, hazardous material instructions, radio communication training module, wheelchair transportation training, and blood borne pathogens/universal precautions training. Annually all bus drivers will receive training on lift operations and how to properly strap and secure wheelchairs and their passengers; also the appropriate way to assist passengers getting into and off of the bus. All drivers receive Recipient Rights and sensitivity training annually, helping to meet the needs of persons with disabilities and the elderly.

FY 2020 SECTION 5310/NEW FREEDOM
GENERAL INFORMATION

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

Check One :

Urbanized Area Non Urbanized Area

Name of urbanized area

Is your agency within a metropolitan planning organization (MPO)?

Yes No

Services Provided by applicant (including how 5310 vehicles will be used, service area, days and hours of operation, and reservation requirements)

Services provided include scheduling requested trips with an volunteer driver or, if necessary, refer the client to ACT transit services utilizing a revenue vehicle. Service is typically provided Monday through Saturday, 8am to 5pm. No MDOT vehicles will be used providing this service, only volunteers vehicles and/or county owned vehicles. Total number of trips is anticipated to be 3.60

Estimated Percentage of Ridership(%)

Elderly % Disabled % Other %

Specify Other

Vehicles are intended to:

Replace Existing Vehicles Expand Existing Service Start New Service

Select One:

- Attached are letters of support from each public and private transit and paratransit operator in the proposed service area indicating that he or she does not, and is not intending to, offer similar service in the same area; or proof of a good faith effort made in obtaining letters of support if an operator will not respond.
- A public notice has been published (attach a copy of published public notice in PTMS).

Project 1

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

Project Name

Mobility Management

Category of project (e.g., New Freedom operating: New Freedom capital such as bus, equipment, marketing, planning, and/or mobility management). You must also submit capital and/or operating request in PTMS.

Allegan County Mobility Management

Expansion Continuation

Amount of FEDERAL funds requested for the project	Amount of STATE funds requested for the project	Local Match (If other than capital)	Total funding \$
62,500			62,500

Source of local match funds for operating (be specific - identify each source and \$ amount).

General area served:

- An urbanized area with population between 50,000 and 199,999
- A non-urbanized area with population below 50,000

Is this project in a tip:

- Yes
- No

Project description

Allegan County Transportation (ACT) and the Allegan County Senior Services will continue to collaborate providing transportation to seniors and persons with disabilities as a direct service of Allegan County through a combination of transportation services. A Mobility Specialist will be funded full time working to coordinate client transportation needs utilizing all available sources of transportation. Coordination of services has progressed to the point of refusing very few trip requests.

Title of coordinated plan from which project is derived

Allegan County Area Wide Coordinated Public Transit Human Service Plan

Specific strategy project relates to: page number and section where the specific strategy is stated

Page 6 - Transportation Service Plan
Page 7 - Ensure effective mobility management

How does project address the identified strategy?

The project has and will continue to reduce duplication by utilizing the existing services in the most effective manner.

Are there multiple providers for this project/service?

- NO YES If yes, please describe how the project/service provides for the coordination among the various providers

Project implementation plan and timeline

Allegan County Area Wide Coordinated Public Transit Human Service Plan

Allegan County - Transportation Services

750 Airway Drive
Allegan, MI 49010

(269) 686-4529

Nonurban County

Regular Service

Annual Budgeted

2020

Operating Revenue: \$85,000

Total Eligible Expenses: \$989,280

Local Share: \$318,400

Comments: -Retained Earnings \$ 115,977

Allegan County - Transportation Services
Nonurban County
Regular Service
Annual Budgeted
2020

Revenue Schedule Report

Code	Description	Amount
401 :	Farebox Revenue	
40100	Passenger Fares (-)	\$85,000
407 :	NonTrans Revenues	
40720	Rental of Bldgs or Other Property (-)	\$4,400
40760	Gains from the Sale of Capital Assets (Explain in comment field) (Sale of vehicles taken out of service after replacement)	\$5,000
409 :	Local Service Contract	
40950	Local Service Contract/Local Source (-)	\$220,000
411 :	State Formula and Contracts	
41101	State Operating Assistance (-)	\$376,586
413 :	Federal Contracts	
41301	Section 5311 Operating (-)	\$183,017
41398	RTAP (-)	\$4,500
414 :	Other Revenue	
41400	Interest Income (-)	\$4,000

Total Revenues: \$882,503

Allegan County - Transportation Services
Nonurban County
Regular Service
Annual Budgeted
2020

Expense Schedule Report

Code	Description	Amount
501 :	Labor	
50101	Operators Salaries & Wages (-)	\$277,980
50102	Other Salaries & Wages (-)	\$173,840
50103	Dispatchers' Salaries & Wages (-)	\$68,060
502 :	Fringe Benefits	
50200	Fringe Benefits (-)	\$118,900
503 :	Services	
50302	Advertising Fees (-)	\$1,100
50305	Audit Costs (-)	\$500
50399	Other Services (Contracted snow removal, janitorial, RR admin services)	\$8,000
504 :	Materials and Supplies	
50401	Fuel & Lubricants (-)	\$96,000
50402	Tires & Tubes (-)	\$5,500
50499	Other Materials & Supplies (Bldg maintenance, bus parts, supplies)	\$33,600
505 :	Utilities	
50500	Utilities (-)	\$30,000
506 :	Insurance	
50603	Liability Insurance (-)	\$12,000
50699	Other Insurance (-)	\$73,000
509 :	Misc Expenses	

Allegan County - Transportation Services
Nonurban County
Regular Service
Annual Budgeted
2020

Expense Schedule Report

Code	Description	Amount
50902	Travel, Meetings & Training (-)	\$6,000
50903	Association Dues & Subscriptions (-)	\$19,000
512 :	Operating Leases & Rentals	
51200	Operating Leases & Rentals (-)	\$75,000
550 :	Ineligible Expenses	
55009	Ineligible Percent of Association Dues (-)	\$300
560 :	Ineligible Expenses	
56004	Ineligible Expenses Associated w/Rentals (-)	\$4,400
574 :	Ineligible Expenses	
57402	Ineligible RTAP (-)	\$4,500

Total Expenses: \$998,480

Total Ineligible Expenses: \$9,200

Total Eligible Expenses: \$989,280

Allegan County - Transportation Services
Nonurban County
Regular Service
Annual Budgeted
2020

Non Financial Schedule Report

Public Service

Code	Description	Weekday DR	Saturday DR	Sunday DR	Total
610	Vehicle Hours	17,500	500	0	18,000
611	Vehicle Miles	400,000	15,000	0	415,000
615	Unlinked Passenger Trips - Regular	11,000	100	0	11,100
616	Unlinked Passenger Trips - Elderly	4,500	0	0	4,500
617	Unlinked Passenger Trips - Persons w/Disabilities	13,250	350	0	13,600
618	Unlinked Passenger Trips - Elderly Persons w/Disabilities	5,100	0	0	5,100
621	Total Line-Haul Unlinked Passenger Trips	33,850	450	0	34,300
625	Days Operated	315	50	0	365

Total Passengers: 34,300

Vehicle Information

Code	Description	Quantity
655	Total Demand-Response Vehicles	24
656	Demand-Response Vehicle w/ Lifts	24
658	Total Transit Vehicles	24

Total Vehicles: 24

Miscellaneous Information

Code	Description	Quantity DR
660	Diesel/Gasoline Gallons Consumed	23,000
661	Total Transit Agency Employees (Full-Time Equivalents)	25
662	Total Revenue Vehicle Operators (Full-Time Equivalents)	14

Allegan County - Transportation Services

750 Airway Drive
Allegan, MI 49010

(269) 686-4529

Nonurban County

Job Access

Annual Budgeted

2020

Operating Revenue: \$5,100

Total Eligible Expenses: \$102,300

Local Share: \$5,100

Comments: -

Allegan County - Transportation Services
Nonurban County
Job Access
Annual Budgeted
2020

Revenue Schedule Report

Code	Description	Amount
401 :	Farebox Revenue	
40100	Passenger Fares (-)	\$5,100
411 :	State Formula and Contracts	
41199	Other MDOT/OPT Contracts and Reimbursements (Explain in comment field) (State JARC 50%)	\$51,150
413 :	Federal Contracts	
41399	Other Federal Transit Contracts & Reimbursements (Explain in comment field) (Federal JARC 50%)	\$51,150

Total Revenues: \$107,400

Allegan County - Transportation Services
Nonurban County
Job Access
Annual Budgeted
2020

Expense Schedule Report

Code	Description	Amount
501 :	Labor	
50101	Operators Salaries & Wages (-)	\$31,000
50102	Other Salaries & Wages (-)	\$20,500
50103	Dispatchers' Salaries & Wages (-)	\$8,600
502 :	Fringe Benefits	
50200	Fringe Benefits (-)	\$14,500
503 :	Services	
50302	Advertising Fees (-)	\$200
50305	Audit Costs (-)	\$300
50399	Other Services (-)	\$3,400
504 :	Materials and Supplies	
50401	Fuel & Lubricants (-)	\$10,000
50402	Tires & Tubes (-)	\$500
50499	Other Materials & Supplies (-)	\$3,900
505 :	Utilities	
50500	Utilities (-)	\$3,000
506 :	Insurance	
50603	Liability Insurance (-)	\$1,200
50699	Other Insurance (-)	\$5,000
509 :	Misc Expenses	

Allegan County - Transportation Services
Nonurban County
Job Access
Annual Budgeted
2020

Expense Schedule Report

Code	Description	Amount
50902	Travel, Meetings & Training (-)	\$150
50903	Association Dues & Subscriptions (-)	\$150
512 :	Operating Leases & Rentals	
51200	Operating Leases & Rentals (-)	\$5,000
570 :	Ineligible Expenses	
57099	Other Ineligible Federal/State/Local (Explain in comment field) (Ineligible JARC cash fares)	\$5,100

Total Expenses: \$107,400

Total Ineligible Expenses: \$5,100

Total Eligible Expenses: \$102,300

Allegan County - Transportation Services
Nonurban County
Job Access
Annual Budgeted
2020

Non Financial Schedule Report

Public Service

Code	Description	Weekday DR	Saturday DR	Sunday DR	Total
610	Vehicle Hours	1,850	0	0	1,850
611	Vehicle Miles	45,500	0	0	45,500
615	Unlinked Passenger Trips - Regular	1,900	0	0	1,900
617	Unlinked Passenger Trips - Persons w/Disabilities	1,300	0	0	1,300
622	Total Demand-Response Unlinked Passenger Trips	3,200	0	0	3,200
625	Days Operated	270	0	0	270

Total Passengers: 3,200

Vehicle Information

Code	Description	Quantity
655	Total Demand-Response Vehicles	2
656	Demand-Response Vehicle w/ Lifts	2
658	Total Transit Vehicles	2

Total Vehicles: 2

Miscellaneous Information

Code	Description	Quantity DR
660	Diesel/Gasoline Gallons Consumed	2,800
661	Total Transit Agency Employees (Full-Time Equivalents)	2
662	Total Revenue Vehicle Operators (Full-Time Equivalents)	2

FY 2020 SPECIALIZED SERVICES
BUDGET DATA

Name Of Applicant (legal organization name)

Allegan County - Transportation Services

REVENUE SCHEDULE

FY 2020

Passenger Fares(paid by rider)		\$	3,150
Contract Fares (paid by another organization)		\$	
Local (source)	Commisison on Aging	\$	25,000
	Retained Earnings	\$	20,000
State (source)	Specialized Services	\$	106,704
		\$	
Federal (source)		\$	
		\$	
Other (source)		\$	
		\$	
Total Operating Revenue		\$	

EXPENSE SCHEDULE

Labor and Fringe Benefits		\$	104,604
Services, Materials and Supplies (gas, oil, work performed by another agency)		\$	25,000
Casualty and Liability insurance		\$	7,500
Purchased Transportation Service Within Service Area		\$	0
Leases and Rentals		\$	6,500
Depreciation and Amortization		\$	
All Other		\$	11,250
Total Operating Expenses		\$	154,854

Allegan County - Transportation Services

750 Airway Drive
Allegan, MI 49010

(269) 686-4529

Nonurban County

Specialized Services/5310

Annual Budgeted

2020

Operating Revenue: \$0

Total Eligible Expenses: \$0

Local Share: \$0

Comments: -

Allegan County - Transportation Services
Nonurban County
Specialized Services/5310
Annual Budgeted
2020

Non Financial Schedule Report

Public Service

Code	Description	Agency	Volunteer	Total
610	Vehicle Hours	3,000	0	3,000
611	Vehicle Miles	89,950	0	89,950
616	Unlinked Passenger Trips - Elderly	350	0	350
617	Unlinked Passenger Trips - Persons w/Disabilities	425	0	425
618	Unlinked Passenger Trips - Elderly Persons w/Disabilities	2,400	0	2,400

Total Passengers: 3,175

Vehicle Information

Code	Description	Quantity
655	Total Demand-Response Vehicles	2
656	Demand-Response Vehicle w/ Lifts	2
658	Total Transit Vehicles	2

Total Vehicles: 2

**Allegan County - Transportation Services
Capital Requests For FY 2020**

Req. Yr	Program	Item Description/Justification	Federal Amount	State Amount	Local Amount	Total Amount	Action	Status
2020		STP						
Requested:1	Equipment	Desc:Solus Pro Engine Scan tool Tire Changer Wheel Balancer Justn:Engine Scan tool, age 9 years, RSL 5 years Tire Balancer, age 9 years, RSL 8 years Tire Changer, 9 years, RSL 8 years	\$16,800	\$4,200	\$0	\$21,000	REPLACE	PRE-REQUESTED
Requested:1	Equipment	Desc:Building outdoor security Justn:Building has no outside surveillance	\$9,600	\$2,400	\$0	\$12,000	EXPAND	PRE-REQUESTED
Requested:1	Equipment	Desc:Building wide PA system Justn:Facility has no building wide PA system in the event of an emergency.	\$8,000	\$2,000	\$0	\$10,000	EXPAND	PRE-REQUESTED
Requested:1	Equipment	Desc:Add one more overhead fluid system in the mechanic area Justn:Mechanic area has four work positions and only three overhead fluid system access	\$4,800	\$1,200	\$0	\$6,000	EXPAND	PRE-REQUESTED
Sub Total By Program Type			\$39,200	\$9,800	\$0	\$49,000		
2020		CMAQ						

**Allegan County - Transportation Services
Capital Requests For FY 2020**

Req. Yr	Program	Item Description/Justification	Federal Amount	State Amount	Local Amount	Total Amount	Action	Status
Eligible/Pending:3 Requested:3	Vehicle	Desc:Small Bus, 176 in. wheelbase, w/ lift, propane (Lettering) Justn:Local numbers 31, 32, 33 replaced based on age.	\$221,280	\$55,320	\$0	\$276,600	REPLACE	PRE- REQUESTED
Eligible/Pending:4 Requested:4	Vehicle	Desc:Small Bus, 176 in. wheelbase, w/ lift, propane (Lettering) Justn:Local # 30, 37, 38, 39 to be replaced based on age.	\$296,320	\$74,080	\$0	\$370,400	REPLACE	PRE- REQUESTED
Sub Total By Program Type			\$517,600	\$129,400	\$0	\$647,000		
2020	SEC 5339 - Bus and Bus Facilities							
Requested:1	Facility	Desc:Storage Facility Justn:Storage space to hold service truck, snow plow, floor sweeper, and new/used tires.	\$68,000	\$17,000	\$0	\$85,000	EXPAND	PRE- REQUESTED
Sub Total By Program Type			\$68,000	\$17,000	\$0	\$85,000		
Sub Total By Request Year			\$624,800	\$156,200	\$0	\$781,000		
Grand Total			\$624,800	\$156,200	\$0	\$781,000		