

GENESEE COUNTY



FISCAL YEAR
2024-2025

ADOPTED BUDGET

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County Officials – Elected

County Commissioners



Delrico J. Loyd



Charles H. Winfrey



Ellen Ellenburg



Dr. Beverly Brown



James Avery



Shaun Shumaker



Martin L. Cousineau



Dale K. Weighill



Michelle Davis

County Officials – Elected

Elected Officials

Clerk	Domonique Clemons
Drain Commissioner	Jeff Wright
Prosecutor	David Leyton
Sheriff	Christopher Swanson
Surveyor	Kim Carlson
Treasurer	Deborah Cherry

7th Judicial Circuit Court Judges

Celeste D. Bell	Elizabeth A. Kelly
B. Chris Christenson	Mark W. Latchana
John A. Gadola	David J. Newblatt
Khary L. Hanible	Brian S. Pickell
Ariana E. Heath	Dawn M. Weier

67th District Court Judges

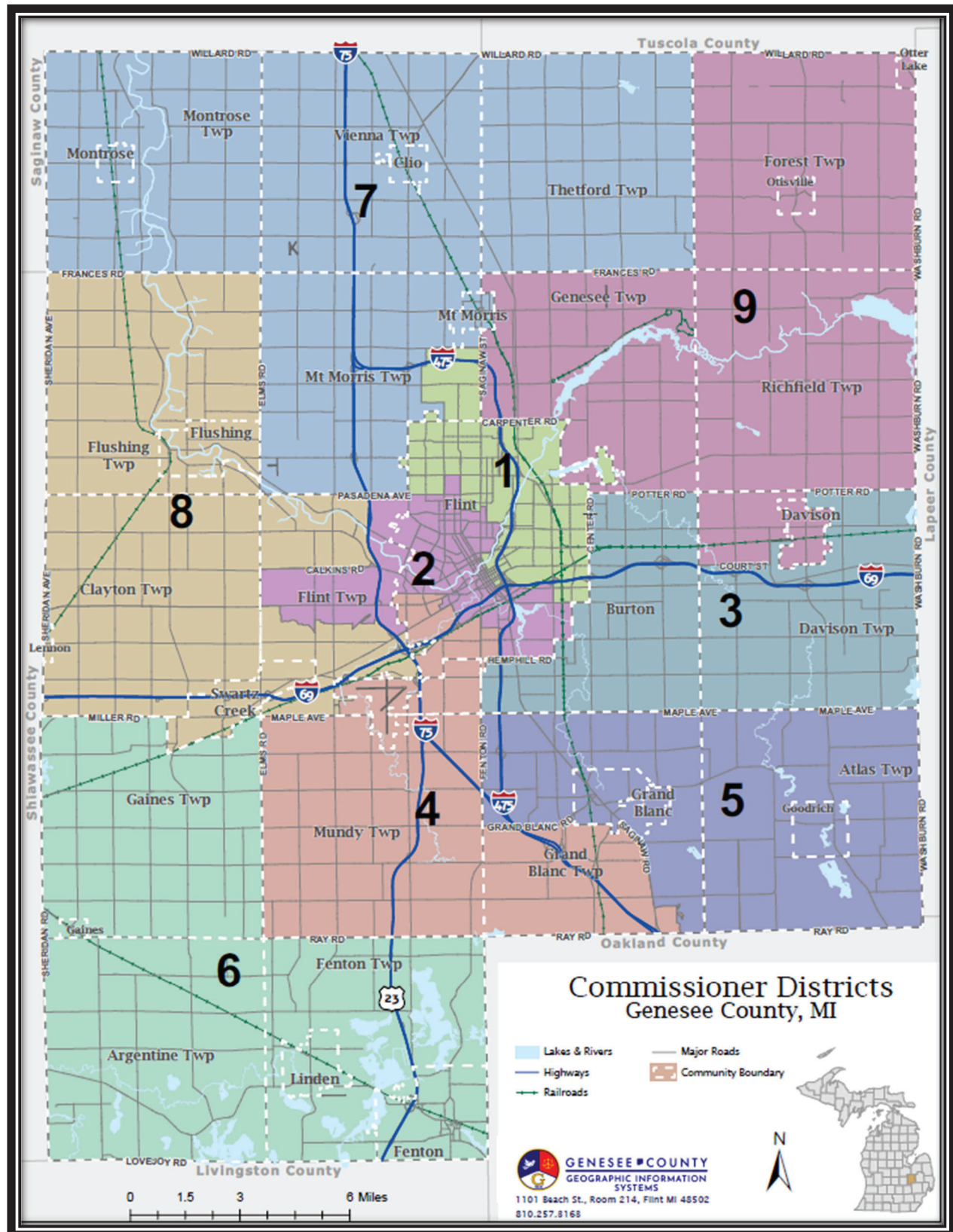
David J. Goggins	Jennifer J. Manley
Jessica J. Hammon	Vikki Bayeh-Haley
Mark C. McCabe	David Guinn
Tabitha M. Marsh	Herman Marable, Jr.
William Crawford	Christopher Odette

County Officials – Appointed

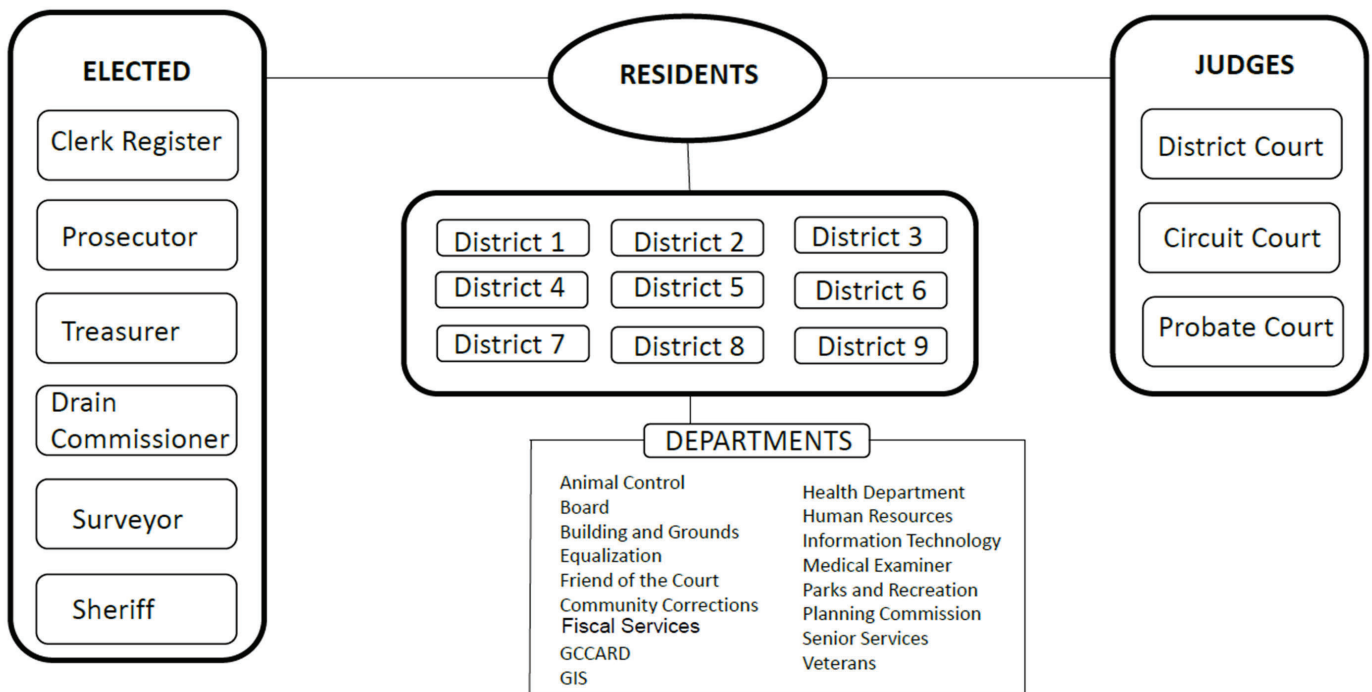
Appointed Officials

Chief Animal Control Officer	Jay Parker
Chief Financial Officer	Chrystal Simpson
Chief Information Officer	Michael Dawisha
Chief Public Defender	Nathaniel Perry
Community Corrections	Marlene Collick
Director of Administration	Joshua Freeman
Director of Buildings and Grounds	Ray Zanke
Director of Parks and Recreation	Patrick Linihan
Director of Veteran Services	Derrick Britton
Equalization Director	Melissa Hayduk
Friend of the Court Director	Tony McDowell
GCCARD Executive Director	Pamela Coleman
GIS Director	Ken Koleda
HR & Labor Relations Director	Anita Galajda
Medical Examiner	Brian Hunter
Health Officer	Michelle Estell
Planning Director	Derek Bradshaw
Senior Services Director	Lynn Radzilowski

Genesee County Map and Districts



GENESEE COUNTY ORGANIZATION CHART



Vision and Mission Statements

VISION STATEMENT

“Genesee County strives to be an efficient and effective steward in delivering quality services for our diverse community. Our priority is to provide mandated services while promoting health, safety, and long-term community needs.”

MISSION STATEMENT

To provide an effective and efficient government to our residents promptly, courteously and compassionately;

To ensure an open, transparent, and financially sustainable county government. To be a leader in county government by providing a highly trained and professional staff of elected officials, appointed officials, and employees through encouraging development, openness, challenge, accountability, diversity, teamwork, and respect for every colleague;

To encourage orderly and planned growth through cooperation with residents, business, non-profits, and institutional partners to ensure a vibrant community; and

To provide a high standard of ethics on behalf of, and for, all residents.

Adopted May 14, 2018



GENESEE COUNTY
— M I C H I G A N —



GENESEE COUNTY

— M I C H I G A N —



Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Governmental Funds

	General Fund	County Health	Community Action Resource Dept.	Community Development	Accommodations Ordinance Tax	Administration of Justice	Animal Shelter	Parks and Recreation
Revenue:								
Taxes	\$ 71,465,820	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 2,393,425	\$ 8,200,000
Other Intergovernmental	23,507,558	5,994,179	4,054,596	-	-	21,552,882	-	1,654,599
Federal Grants	22,049,497	7,563,304	14,233,297	14,531,421	-	8,566,263	-	-
Charges for Services	14,072,449	337,633	3,185,758	-	-	746,883	25,200	3,988,165
Fines and Forfeitures	1,173,300	-	-	-	-	8,500	-	-
Licenses and Permits	465,900	1,335,036	-	-	-	-	5,000	-
Investment Income	1,925,000	-	7,000	3,076	-	42,100	25,000	386,000
Other Revenue	1,223,188	272,580	178	-	-	48,450	71,000	211,750
Bond Proceeds	-	-	-	-	-	-	-	-
Custodial	100,100	-	-	-	-	-	1,000	-
Transfers In	4,200,921	4,788,814	80,000	-	-	5,528,446	180,000	340,000
	140,183,733	20,291,546	21,560,829	14,534,497	1,600,000	36,493,524	2,700,625	14,780,514
Expenditures:								
Salaries and Wages	40,988,926	9,039,259	2,356,888	392,340	63,243	12,712,783	1,449,210	6,255,416
Fringe Benefits	34,908,654	3,551,414	396,630	255,331	7,772	6,269,572	434,933	967,227
Supplies and Operating	41,772,182	7,700,873	18,800,781	13,886,826	1,144,014	17,122,242	1,006,760	5,155,311
Capital Outlay	1,495,697	-	5,000	-	-	146,445	10,000	862,506
Debt Service	-	-	-	-	-	-	-	-
Transfers Out	21,018,274	-	1,530	-	340,000	-	-	1,540,054
	140,183,733	20,291,546	21,560,829	14,534,497	1,555,029	36,251,042	2,900,903	14,780,514
Change in Fund Balance	-	-	-	-	44,971	242,482	(200,278)	-
Estimated Beginning Fund Balance	31,657,771	5,443,728	541,299	-	832,740	7,520,641	670,881	1,436,128
Estimated Ending Fund Balance	\$ 31,657,771	\$ 5,443,728	\$ 541,299	\$ -	\$ 877,711	\$ 7,763,123	\$ 470,603	\$ 1,436,128

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Governmental Funds (continued)

	Child Care	Community Enrichment and Development	Drug Forfeiture	Emergency Medical Services	Health Care Services	Law Enforcement	Sheriff Contracted Services	Planning Commission
Revenue:								
Taxes	\$ -	\$ 12,500,869	\$ -	\$ 5,800,887	\$ 11,968,166	\$ -	\$ -	\$ -
Other Intergovernmental	6,303,085	13,020,953	-	-	-	2,426,771	3,441,711	1,545,037
Federal Grants	60,000	24,421,866	-	-	-	1,852,054	-	1,302,276
Charges for Services	40,000	604,000	-	-	-	71,500	1,363,330	1,075,000
Fines and Forfeitures	-	-	70,000	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-	6,000
Investment Income	20,000	46,825	-	54,250	260,000	5,000	-	50,000
Other Revenue	20,000	-	-	1,200	-	-	-	103,045
Bond Proceeds	-	-	-	-	-	-	-	-
Custodial	-	12,000	-	8,820	-	-	-	-
Transfers In	5,122,395	5,000,000	-	-	-	225,846	-	694,473
	11,565,480	55,606,513	70,000	5,865,157	12,228,166	4,581,171	4,805,041	4,775,831
Expenditures:								
Salaries and Wages	3,576,939	733,412	-	2,627,805	-	1,680,722	2,859,157	822,224
Fringe Benefits	1,491,480	128,269	-	1,494,460	-	987,842	1,360,289	742,710
Supplies and Operating	6,998,402	53,851,613	55,000	1,223,793	9,984,792	1,682,045	585,595	2,968,842
Capital Outlay	7,500	1,432,500	-	-	-	263,000	-	20,000
Debt Service	-	-	-	-	-	-	-	-
Transfers Out	310,000	-	-	-	-	-	-	222,055
	12,384,321	56,145,794	55,000	5,346,058	9,984,792	4,613,609	4,805,041	4,775,831
Change in Fund Balance	(818,841)	(539,281)	15,000	519,099	2,243,374	(32,438)	-	-
Estimated Beginning Fund Balance	1,388,841	2,685,283	353,345	3,386,740	7,558,713	1,293,213	-	2,122,133
Estimated Ending Fund Balance	\$ 570,000	\$ 2,146,002	\$ 368,345	\$ 3,905,839	\$ 9,802,087	\$ 1,260,775	\$ -	\$ 2,122,133

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Governmental Funds (continued)

	Senior Services	Veterans Millage	GHS Millage	Opioid	Hughes & Hatcher Center	JCI Energy Efficiency Project	Capital Improvement Debt Serv.	GVRC Debt Service Fund
Revenue:								
Taxes	\$ 8,380,735	\$ 1,203,461	\$ 11,476,016	\$ -	\$ -	\$ -	\$ -	\$ -
Other Intergovernmental	-	254,444	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	41,044	-	-
Charges for Services	-	-	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-	-
Investment Income	160,000	45,000	500	-	-	-	-	3,600
Other Revenue	9,500	15,000	-	400,000	148,525	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
Custodial	-	1,000	10,000	-	-	-	-	-
Transfers In	-	-	-	-	-	805,241	1,380,148	2,153,760
	8,550,235	1,518,905	11,486,516	400,000	148,525	846,285	1,380,148	2,157,360
Expenditures:								
Salaries and Wages	197,635	722,285	-	73,484	-	-	-	-
Fringe Benefits	78,320	273,421	-	8,754	-	-	-	-
Supplies and Operating	8,283,857	589,668	11,486,516	119,000	825	-	500	600
Capital Outlay	9,200	-	-	-	-	-	1,379,648	-
Debt Service	-	-	-	-	147,700	846,285	-	2,153,160
Transfers Out	639,047	-	-	-	-	-	-	-
	9,208,059	1,585,374	11,486,516	201,238	148,525	846,285	1,380,148	2,153,760
Change in Fund Balance	(657,824)	(66,469)	-	198,762	-	-	-	3,600
Estimated Beginning Fund Balance	2,041,256	1,155,655	-	2,016,639	-	-	-	3,578
Estimated Ending Fund Balance	\$ 1,383,432	\$ 1,089,186	\$ -	\$ 2,215,401	\$ -	\$ -	\$ -	\$ 7,178

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Governmental Funds (continued)

	Municipal Building	Capital Improvement Fund	County Building Capital Project Fund	Courts Capital Projects	Total Governmental Funds
Revenue:					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ 134,989,379
Other Intergovernmental	-	-	-	-	83,755,815
Federal Grants	-	-	-	-	94,621,022
Charges for Services	-	-	-	-	25,509,918
Fines and Forfeitures	-	-	-	-	1,251,800
Licenses and Permits	-	-	-	-	1,811,936
Investment Income	200,000	2,400	100,000	50,000	3,385,751
Other Revenue	-	-	-	-	2,524,416
Bond Proceeds	9,000,000	-	-	-	9,000,000
Custodial	-	-	-	-	132,920
Transfers In	-	-	200,000	-	30,700,044
	9,200,000	2,400	300,000	50,000	387,683,001
Expenditures:					
Salaries and Wages	-	-	-	-	86,551,728
Fringe Benefits	-	-	-	-	53,357,078
Supplies and Operating	7,707,000	-	-	-	212,127,037
Capital Outlay	20,010,000	81,299	-	2,632,269	28,355,064
Debt Service	-	-	-	-	3,147,145
Transfers Out	-	-	-	-	24,070,960
	27,717,000	81,299	-	2,632,269	407,609,012
Change in Fund Balance	(18,517,000)	(78,899)	300,000	(2,582,269)	(19,926,011)
Estimated Beginning Fund Balance	18,517,000	78,899	2,319,709	2,582,269	95,606,460
Estimated Ending Fund Balance	\$ -	\$ -	\$ 2,619,709	\$ -	\$ 75,680,450

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Enterprise Funds

	DTR	Parks and Rec- Enterprise	Commissary	Parking Meter	Total Enterprise Funds
Revenue:					
Taxes	\$ 11,540,000	\$ -	\$ -	\$ -	\$ 11,540,000
Other Intergovernmental	-	8,389	-	-	8,389
Federal Grants	-	-	-	-	-
Charges for Services	13,211,250	1,061,125	420,361	29,000	14,721,736
Fines and Forfeitures	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Investment Income	9,725,000	30,000	-	15,000	9,770,000
Other Revenue	500	15,000	-	-	15,500
Bond Proceeds	-	-	-	-	-
Custodial	-	-	-	-	-
Transfers In	-	539,895	-	-	539,895
	34,476,750	1,654,409	420,361	44,000	36,595,520
Expenditures:					
Salaries and Wages	323,938	896,461	-	-	1,220,399
Fringe Benefits	104,740	108,748	-	-	213,488
Supplies and Operating	6,080,680	643,200	361	25,708	6,749,949
Capital Outlay	-	6,000	-	5,000	11,000
Debt Service	2,290,000	-	-	-	2,290,000
Transfers Out	1,750,000	-	420,000	-	2,170,000
	10,549,358	1,654,409	420,361	30,708	12,654,836
Change in Net Position	23,927,392	-	-	13,292	23,940,684
Estimated Beginning Net Position	63,077,271	4,019,859	380,007	491,668	67,968,805
Estimated Ending Net Position	\$ 87,004,663	\$ 4,019,859	\$ 380,007	\$ 504,960	\$ 91,909,489

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Internal Service Funds

	Administrative Services	Vehicles and Equipment	Self-Insured Medical	Self-Funded Property/Casualty	Total Internal Service Funds
Revenue:					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Intergovernmental	180,000	2,116,400	-	3,526,856	5,823,256
Federal Grants	-	-	-	-	-
Charges for Services	-	140,000	16,481,537	-	16,621,537
Fines and Forfeitures	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Investment Income	-	84,500	50	432,500	517,050
Other Revenue	-	168,000	54,000	7,500	229,500
Bond Proceeds	-	-	-	-	-
Custodial	-	-	-	-	-
Transfers In	-	1,000,159	10,148	-	1,010,307
	180,000	3,509,059	16,545,735	3,966,856	24,201,650
Expenditures:					
Salaries and Wages	-	224,270	-	991,818	
Fringe Benefits	180,000	218,226	11,683,000	26,194	12,107,420
Supplies and Operating	-	2,618,543	4,875,148	3,197,277	10,690,968
Capital Outlay	-	92,000	-	-	92,000
Debt Service	-	-	-	-	-
Transfers Out	-	-	2,537	-	2,537
	180,000	3,153,039	16,560,685	4,215,289	24,109,013
Change in Net Position	-	356,020	(14,950)	(248,433)	92,637
Estimated Beginning Net Position	563,085	2,336,849	2,248,067	2,897,767	8,045,768
Estimated Ending Net Position	\$ 563,085	\$ 2,692,869	\$ 2,233,117	\$ 2,649,334	\$ 8,138,405

Genesee County
Fiscal Year 2024-2025 Adopted Budget Summary - Fiduciary / Component Unit / Custodial Funds

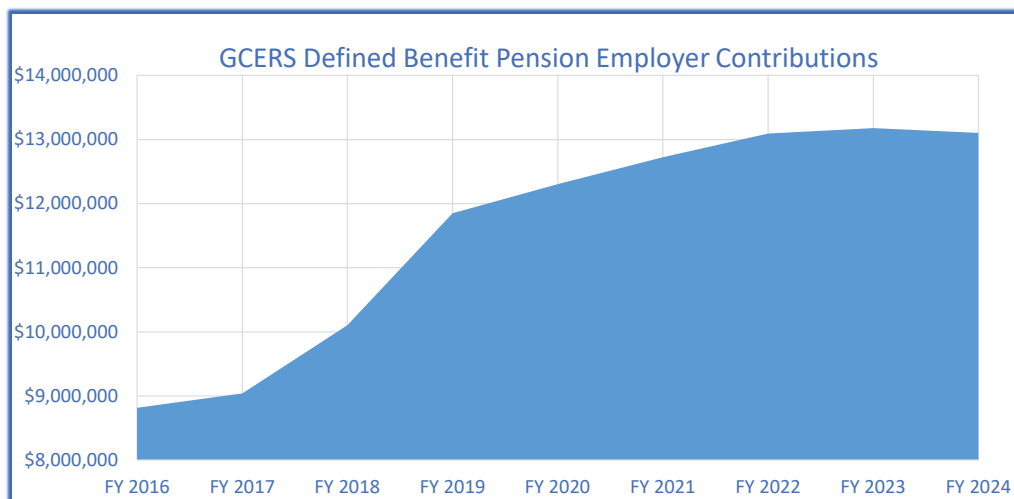
	Fiduciary Fund-VEBA	Drains	Brownfield Authority	Total Component Units	Custodial Fund
Revenue:					
Taxes	\$ -	\$ 5,000,000	\$ 350,000	\$ 5,350,000	\$ -
Other Intergovernmental	290,000	2,612,444	-	2,612,444	43,000
Federal Grants	-	-	-	-	-
Charges for Services	4,605,649	-	-	-	7,008,000
Fines and Forfeitures	-	-	-	-	780,000
Licenses and Permits	-	-	-	-	1,500
Investment Income	1,100,005	72,050	-	72,050	-
Other Revenue	16,650,000	154,062	225,000	379,062	2,000,000
Bond Proceeds	-	1,800,000	-	1,800,000	-
Custodial	-	-	-	-	111,343,350
Transfers In	-	2,408,500	273,250	2,681,750	-
	22,645,654	12,047,056	848,250	12,895,306	121,175,850
Expenditures:					
Salaries and Wages	29,737	699,204	-	699,204	-
Fringe Benefits	173,753	402,387	-	402,387	-
Custodial	-	-	-	-	113,816,850
Supplies and Operating	22,450,092	1,498,453	825	1,499,278	7,359,000
Capital Outlay	-	3,945,000	-	3,945,000	-
Debt Service	-	549,018	847,425	1,396,443	-
Transfers Out	7,611	4,945,944	-	4,945,944	-
	22,661,193	12,040,006	848,250	12,888,256	121,175,850
Change in Net Position	(15,539)	7,050	-	7,050	-
Estimated Beginning Net Position	10,012,180	874,183	(50,008)	824,175	22,633
Estimated Ending Net Position	\$ 9,996,641	\$ 881,233	\$ (50,008)	\$ 831,225	\$ 22,633

Legacy Costs

The defined benefit pension and retiree healthcare continue to be budget challenges for the County. Both plans are closed to new hires.

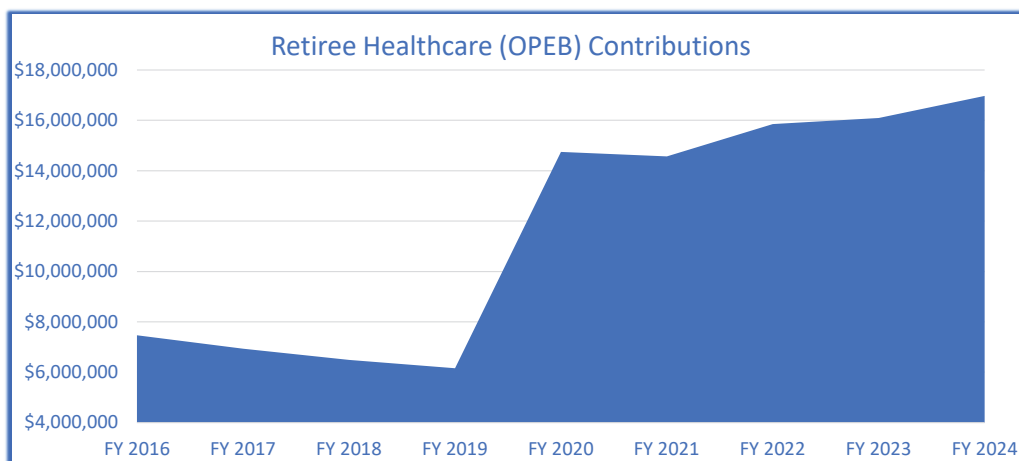
Defined Benefit Pension

The County administers a defined benefit pension plan known as the Genesee County Employees' Retirement System to provide benefits to eligible retirees. An actuary provides the minimum amount required to be contributed by the County to finance the costs of benefits earned by plan members during the year and to finance any unfunded accrued liability. The required contributions have increased from \$8.8 million during fiscal year ending September 30, 2016 to a projected \$13.1 million for fiscal year ending September 30, 2024. Currently the County has grants that allow for the employer costs to be funded for active employees who will be eligible for the benefit upon retirement. As these people retire and the grants no longer fund the employer cost, General Fund is burdened with additional costs for those contributions.



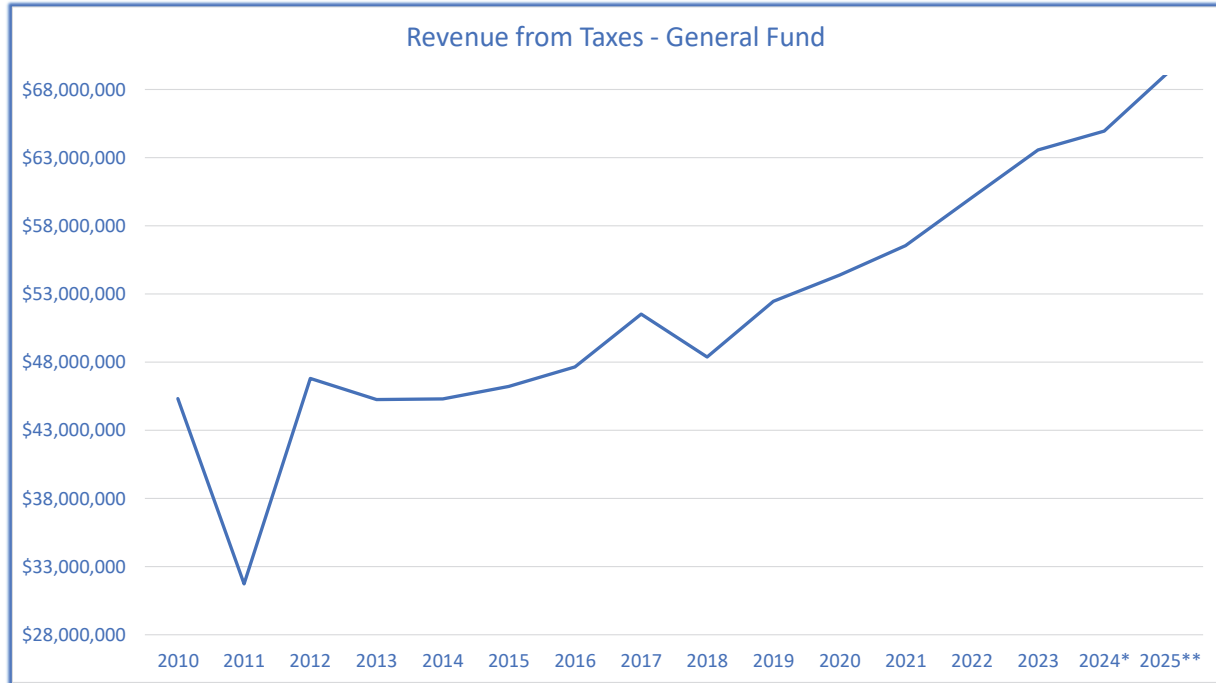
Defined Benefit Retiree Healthcare

The County administers a defined benefit retiree healthcare plan. An actuary provides the amount recommended to be contributed by the County to finance the costs of benefits earned by plan members during the year and to finance any unfunded accrued liability. The County's actual contributions have increased from \$7.4 million during fiscal year ending September 30, 2016 to a projected \$17.8 million for fiscal year ending September 30, 2025. The projected employer pay-go costs are estimated to peak at \$25.2 million in fiscal year ending September 30, 2040. Currently the County has grants that allow for the employer costs to be funded for active employees who will be eligible for the benefit upon retirement. As these people retire and the grants no longer fund the employer cost, General Fund is burdened with additional costs for those contributions.

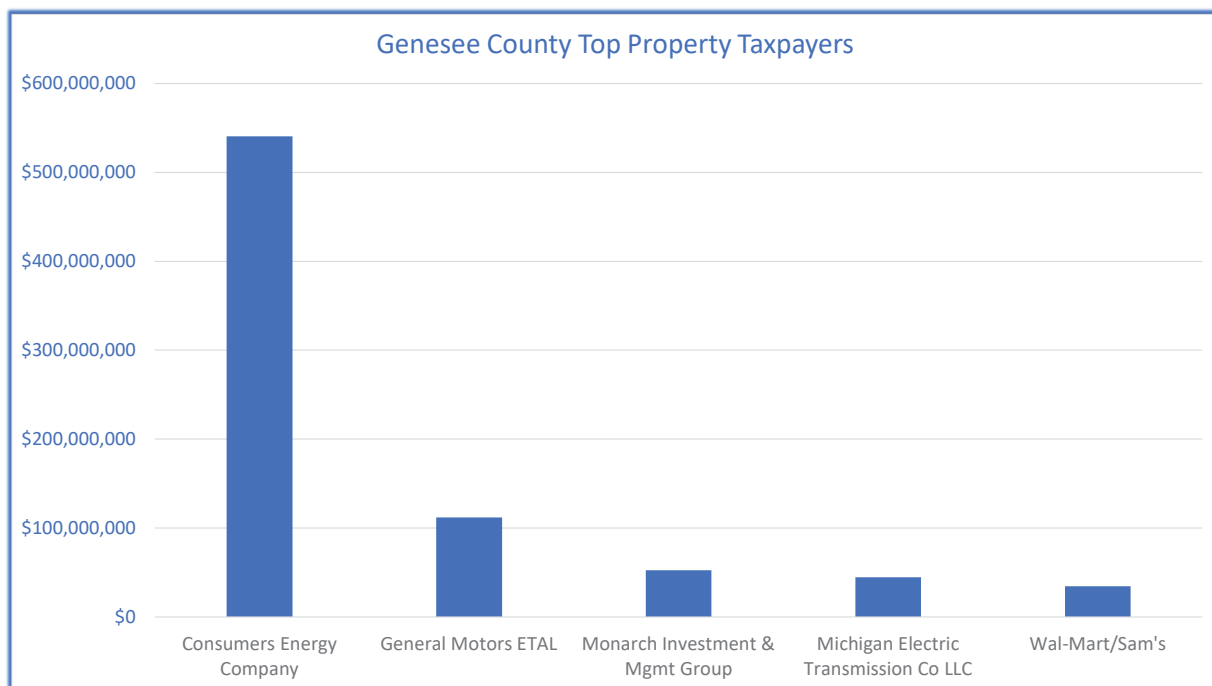


Taxes

Property taxes constitute approximately 50% of the revenue for the County in the General Fund. Multiple special revenue funds are also funded by property taxes through a special voted millage. Revenue from taxes fluctuates based on millage rates, taxable values, and the timing of collections. Any property tax payments owed to the County on September 30th and collected after 60 days of the County's fiscal year end have to be recorded as revenue in the following fiscal year. The County experienced a significant decline in revenue from taxes from 2008 to 2011. Since 2018, the County has experienced an annual increase in this revenue source. The County levies property taxes twice a year, each July 1st for operations and each December 1st for all others.



* Amended budget for FYE 2024 ** Adopted budget for FYE 2025



Property Tax Millages Relating to 2024-2025 Adopted Budget

The 2025 ad valorem property taxes levied and to be levied by Genesee County will be:

Mills	Purpose
5.3726	General Operations
0.4725	Emergency Medical Services
0.7473	Parks and Recreation
0.6827	Senior Services
0.9754	Uninsured Health Services Delivery System
0.0980	Veterans Services
0.1949	Animal Control Services
0.0797	MSU Extension Services
0.9383	Art Education and Cultural Enrichment
0.9304	Mental Health
10.4918	Total Mills

Governmental Funds

Governmental Funds include all activities that provide general governmental services that are not business-type activities. This includes the General Fund, special revenue funds, debt service funds, and capital project funds.

The purpose of special revenue funds is to account for activity that is funded primarily from restricted or committed revenue resources. Debt service funds are used to account for the repayment of debt. Capital project funds are used to track the financial resources to acquire and/or construct a capital item.

Governmental Funds Used by the County

SPECIAL REVENUE FUNDS

General Fund	Emergency Medical Services
County Health	Law Enforcement
Community Action Resource Department	Parks and Recreation
Community Development	Planning Commission
Accommodations Ordinance Tax	Senior Services
Administration of Justice	Sheriff Contracted Services
Animal Shelter	Genesee Health Systems Millage
Child Care	Veterans Millage
Community Enrichment and Development	Opioid

DEBT SERVICE FUNDS

Hughes & Hatcher Center	2018 Capital Improvement Bond
JCI Energy Efficiency Project	GVRC Debt Service

CAPITAL PROJECTS FUNDS

GVRC Project	Capital Improvement
Jail Site Remediation	Municipal Building
County Building	Courts

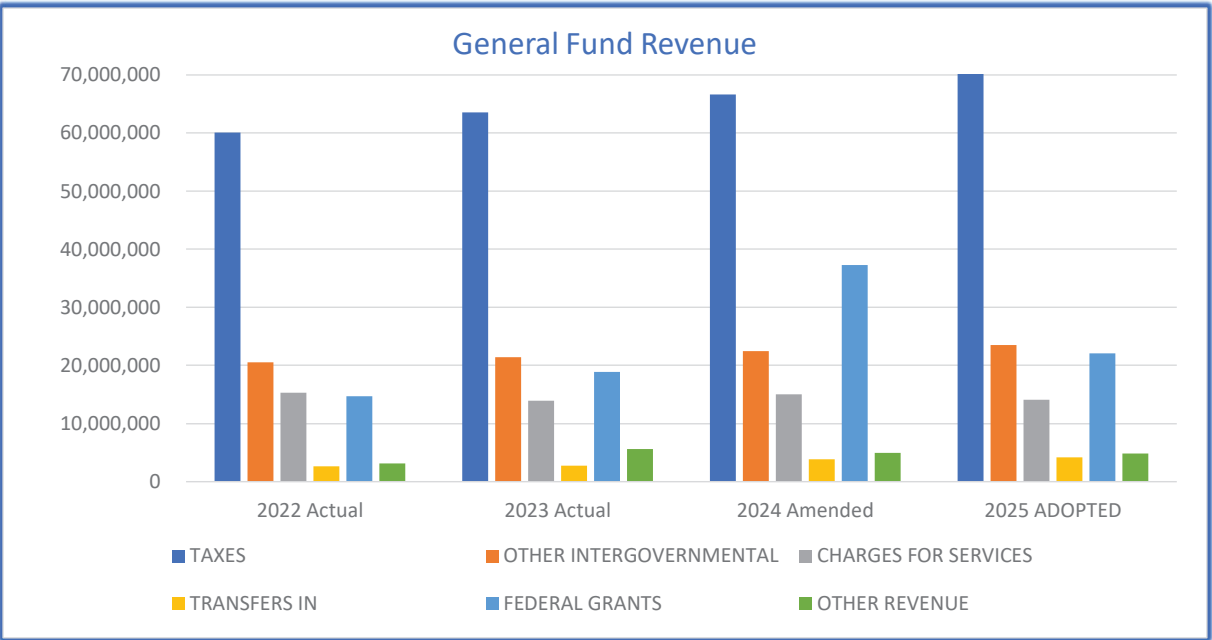
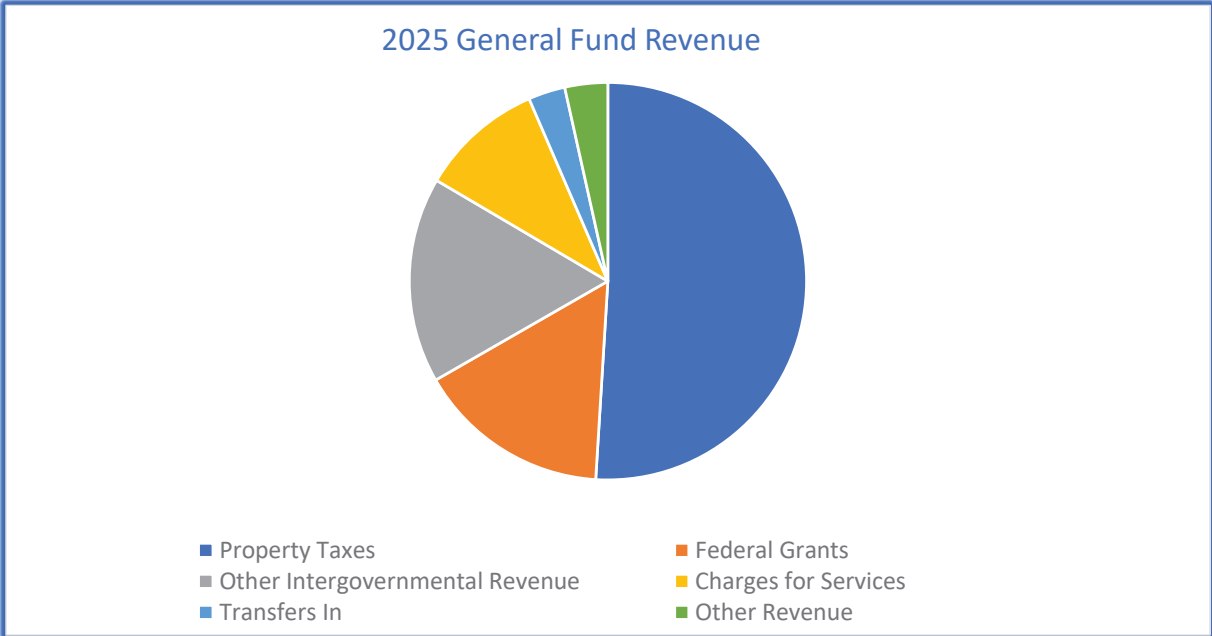
General Fund

The General Fund is the County's primary Operating fund. It accounts for all financial resources of the County, except those required to be accounted for in another fund.

DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 1010-GENERAL FUND				
ESTIMATED REVENUES				
OTHER REVENUE	1,082,173	1,743,396	1,257,896	1,223,188
TRANSFERS IN	2,654,898	2,767,787	3,882,806	4,200,921
CHARGES FOR SERVICES	15,273,803	13,930,490	14,986,708	14,072,449
OTHER INTERGOVERNMENTAL	20,540,225	21,377,242	22,420,504	23,507,558
LICENSES AND PERMITS	546,055	448,842	537,315	465,900
FINES AND FORFEITURES	1,119,294	1,074,984	1,182,050	1,173,300
TAXES	60,063,943	63,575,483	66,663,683	71,465,820
CUSTODIAL	108,397	76,631	108,150	100,100
INVESTMENT INCOME	306,361	2,277,640	1,923,000	1,925,000
FEDERAL GRANTS	14,688,786	18,848,947	37,270,344	22,049,497
TOTAL ESTIMATED REVENUES	116,383,934	126,121,441	150,232,455	140,183,733
APPROPRIATIONS				
SALARIES AND WAGES	40,824,750	36,664,378	40,917,360	40,988,926
FRINGE BENEFITS	32,296,534	31,891,658	34,939,200	34,908,654
SUPPLIES AND OPERATING EXPENSE	20,274,416	30,186,478	50,315,802	41,772,182
TRANSFERS OUT	19,932,439	28,467,175	30,083,005	21,018,274
CAPITAL OUTLAY	423,838	1,023,564	2,396,435	1,495,697
TOTAL APPROPRIATIONS	113,751,976	128,233,253	158,651,803	140,183,733
NET OF REVENUES/APPROPRIATIONS	2,631,957	(2,111,812)	(8,419,347)	-

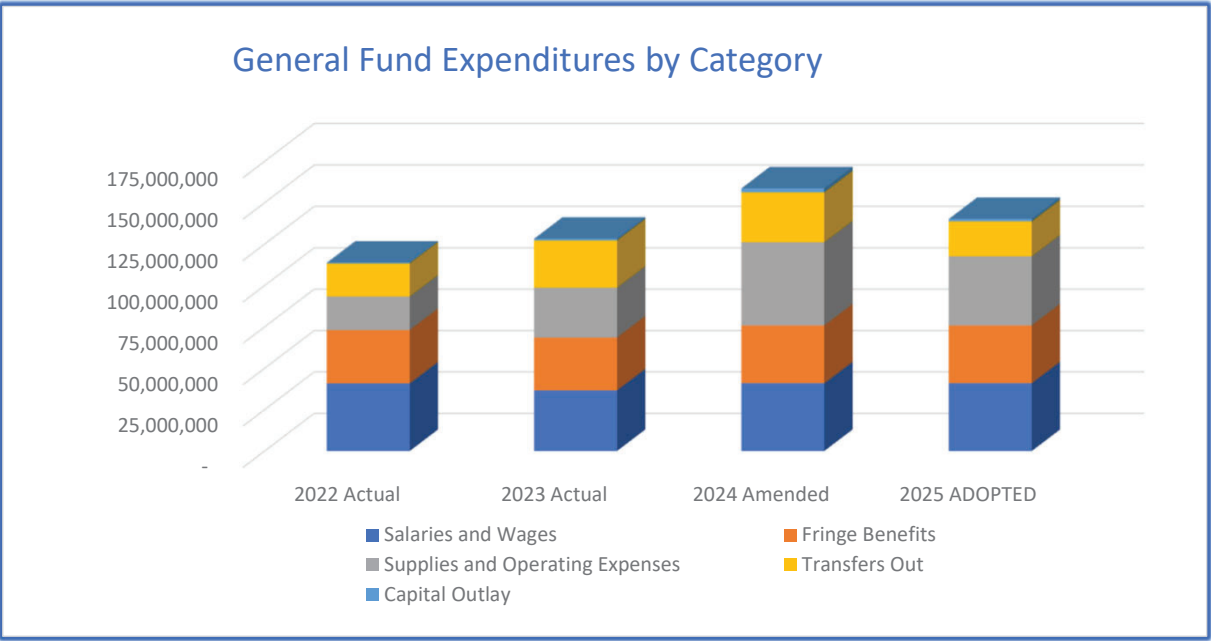
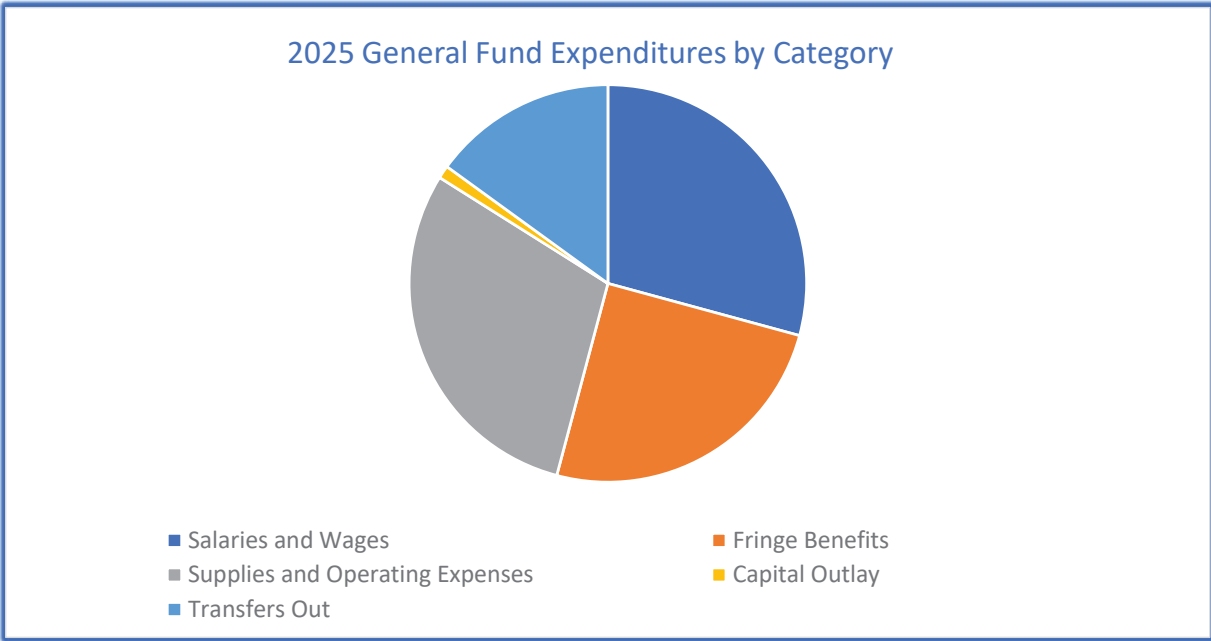
General Fund Revenue

The General Fund’s main sources of revenue are Property Taxes, Other Intergovernmental Revenue, Federal Grants and Charges for Services. Property taxes are expected to increase by approximately \$4.4 million. The largest source of Intergovernmental Revenue is state shared revenue.



General Fund Expenditures

Salaries and wages and fringe benefits (health insurance, retirement benefits, payroll taxes, etc.) are approximately 54% of the total General Fund budget. Transfers out of General Fund to other funds of the County are approximately 15% of the General Fund budget.



Administration

The Genesee County Board of Commissioners is the legislative and policy making body of County Government in Genesee County. There are nine members elected by districts to serve four-year terms. The Board of Commissioner's primary responsibility is the development and administration of the annual Genesee County budget. Their fiscal responsibilities include developing policies and procedures to maintain public accountability, approval of contracts, collective bargaining, personnel procedures and appointment to various oversight boards and commissions.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 105.00 - ADMINISTRATION					
ESTIMATED REVENUES					
	OTHER REVENUE		6,000.00	1,000.00	-
TOTAL ESTIMATED REVENUES			6,000.00	1,000.00	-
APPROPRIATIONS					
	SALARIES AND WAGES	568,719.51	595,483.83	747,901.00	829,525.39
	FRINGE BENEFITS	220,793.23	135,501.83	197,009.00	223,820.91
	SUPPLIES AND OPERATING	85,177.04	211,760.58	209,939.00	592,080.00
TOTAL APPROPRIATIONS		874,689.78	942,746.24	1,154,849.00	1,645,426.30
NET OF REV/APPN - 105.00 - ADMINISTRATION		(874,689.78)	(936,746.24)	(1,153,849.00)	(1,645,426.30)

Corporation Counsel

The Counsel is a team of attorneys who serves as legal advisor to the Genesee County Board of Commissioners and all county departments, and acts on behalf of the County on civil matters.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 266.00 - CIVIL DIVISION OF PROSECUTOR					
APPROPRIATIONS					
	SALARIES AND WAGES	304,362.22	321,938.46	271,706.48	278,938.00
	FRINGE BENEFITS	99,501.81	138,439.27	102,622.89	100,027.00
	SUPPLIES AND OPERATING	25,473.90	11,534.68	29,762.00	31,650.00
TOTAL APPROPRIATIONS		429,337.93	471,912.41	404,091.37	410,615.00
NET OF REV/APPN - 266.00 - CIVIL DIVISION OF PROSECUTOR		(429,337.93)	(471,912.41)	(404,091.37)	(410,615.00)

Fiscal Services

The Fiscal Services Department is responsible for preparation and maintenance of the County budget, preparation of the Annual Comprehensive Financial Report, audit, payment of claims for goods and services to vendors, processing of payroll for employees, and administration of the risk management program.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 172.00 - FISCAL SERVICES ADMIN					
APPROPRIATIONS					
	SALARIES AND WAGES	741,917.64	768,172.17	918,588.00	934,834.00
	FRINGE BENEFITS	383,849.13	392,221.83	424,505.00	412,066.00
	SUPPLIES AND OPERATING	75,683.34	75,019.60	89,711.00	92,072.00
TOTAL APPROPRIATIONS		1,201,450.11	1,235,413.60	1,432,804.00	1,438,972.00
NET OF REV/APPN - 172.00 - FISCAL SERVICES ADMIN		(1,201,450.11)	(1,235,413.60)	(1,432,804.00)	(1,438,972.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 194.00 - PAYROLL-IT					
APPROPRIATIONS					
	SALARIES AND WAGES	146,991.83	133,595.69	142,311.00	143,034.00
	FRINGE BENEFITS	68,432.54	65,732.04	67,990.00	69,818.00
	SUPPLIES AND OPERATING	265,613.79	287,728.90	291,750.00	318,891.00
TOTAL APPROPRIATIONS		481,038.16	487,056.63	502,051.00	531,743.00
NET OF REV/APPN - 194.00 - PAYROLL-IT		(481,038.16)	(487,056.63)	(502,051.00)	(531,743.00)

Purchasing

The Purchasing Department is responsible for the procuring of goods and services in an efficient manner for the County. The goal of the department is to foster fair competition to secure the best value for the departments. It is our intent to ensure that our open market procedures obtain the required goods and services without regards to race, color, religion, national origin, age, sex, or disability.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 233.00 - PURCHASING					
APPROPRIATIONS					
	SALARIES AND WAGES	159,418.16	178,369.97	185,338.00	186,318.00
	FRINGE BENEFITS	32,825.94	46,850.98	53,179.00	54,119.00
	SUPPLIES AND OPERATING	8,698.66	6,778.60	12,912.00	13,815.00
TOTAL APPROPRIATIONS		200,942.76	231,999.55	251,429.00	254,252.00
NET OF REV/APPN - 233.00 - PURCHASING		(200,942.76)	(231,999.55)	(251,429.00)	(254,252.00)

Human Resources

The Human Resources and Labor Relations Office is responsible for administering all employment-related activities. Our services support all Genesee County departments as well as the Genesee County 7th Circuit Court, Probate Court, 67th District Court, current employees, retirees and the public. Our areas of responsibility include talent acquisition, administering a competitive benefits program, classification and compensation administration, as well as negotiating and administering collective bargaining agreements.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 270.00 - HUMAN RESOURCES					
APPROPRIATIONS					
	SALARIES AND WAGES	526,383.18	542,963.80	757,462.00	706,392.00
	FRINGE BENEFITS	208,005.39	180,395.81	270,384.00	252,541.00
	SUPPLIES AND OPERATING	152,579.07	128,833.95	207,396.00	178,455.00
TOTAL APPROPRIATIONS		886,967.64	852,193.56	1,235,242.00	1,137,388.00
NET OF REV/APPN - 270.00 - HUMAN RESOURCES		(886,967.64)	(852,193.56)	(1,235,242.00)	(1,137,388.00)

Treasurer

The Treasurer's Office serves as the County's banker and Investment Officer whose primary responsibility is to safeguard public funds as well as collect and account for the revenue used to operate programs for residents. The primary responsibility of the office is to manage cash and investments, collect delinquent real taxes, and account for all County revenue, issue and track dog and kennel licenses, certify deeds, and collect transfer tax.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 253.00 - TREASURER					
ESTIMATED REVENUES					
	OTHER REVENUE	5,666.18	1,120.00	800.00	800.00
	CHARGES FOR SERVICES	2,430,728.01	1,671,366.57	2,055,050.00	1,600,000.00
	TAXES	17,362.00		13,688.00	13,688.00
TOTAL ESTIMATED REVENUES		2,453,756.19	1,672,486.57	2,069,538.00	1,614,488.00
APPROPRIATIONS					
	SALARIES AND WAGES	626,316.39	623,396.99	766,843.00	908,069.32
	FRINGE BENEFITS	222,107.04	224,192.26	234,008.00	267,218.61
	SUPPLIES AND OPERATING	201,950.03	252,291.24	275,679.00	298,261.00
TOTAL APPROPRIATIONS		1,050,373.46	1,099,880.49	1,276,530.00	1,473,548.93
NET OF REV/APPN - 253.00 - TREASURER		1,403,382.73	572,606.08	793,008.00	140,939.07

Clerk

The clerk's office is a constitutional office established by the Michigan State Legislature as the custodian of vital records, record keeper for the board of commissioners and other various bodies, as well as county election administration. The Election division is responsible for administering elections within the County, including ballot production, candidate filings, campaign finance, and overseeing recalls and recounts in conjunction with the county board of canvassers and county election commission. The Vital Records division manages records related to birth certificates, death certificates, marriage licenses, Notary Applications, business registrations, Gun licenses and military discharge papers.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 215.00 - ELECTION COUNTY CLERK					
ESTIMATED REVENUES					
	OTHER REVENUE	9,833.00	6,451.67	39,000.00	5,000.00
	CHARGES FOR SERVICES	13,293.00	39,586.00	21,000.00	13,000.00
	OTHER INTERGOVERNMENTAL	10,800.00	3,600.00	18,000.00	5,000.00
TOTAL ESTIMATED REVENUES		33,926.00	49,637.67	78,000.00	23,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	180,860.05	211,958.49	266,643.00	305,645.07
	FRINGE BENEFITS	172,027.54	105,692.10	115,684.00	68,155.60
	SUPPLIES AND OPERATING	176,735.07	168,752.64	419,080.00	333,580.00
	CAPITAL OUTLAY	13,140.00	91,517.61	170,210.00	
TOTAL APPROPRIATIONS		542,762.66	577,920.84	971,617.00	707,380.67
NET OF REV/APPN - 215.00 - ELECTION COUNTY CLERK		(508,836.66)	(528,283.17)	(723,407.00)	(684,380.67)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 216.00 - COUNTY CLERK VITAL RECORDS					
ESTIMATED REVENUES					
	OTHER REVENUE	801.00	76.00		
	CHARGES FOR SERVICES	1,091,592.50	971,143.99	1,104,550.00	988,400.00
	LICENSES AND PERMITS	12,670.00	12,046.00	11,940.00	14,400.00
	FINES AND FORFEITURES			3,687.50	
TOTAL ESTIMATED REVENUES		1,105,063.50	983,265.99	1,120,177.50	1,002,800.00
APPROPRIATIONS					
	SALARIES AND WAGES	265,012.57	270,211.99	532,480.96	438,781.69
	FRINGE BENEFITS	72,284.99	53,247.65	287,472.39	128,223.47
	SUPPLIES AND OPERATING	113,503.18	161,548.54	151,660.00	250,649.00
TOTAL APPROPRIATIONS		450,800.74	485,008.18	971,613.35	817,654.16
NET OF REV/APPN - 216.00 - COUNTY CLERK VITAL RECORDS		654,262.76	498,257.81	148,564.15	185,145.84

Information Technology

To provide specific services to departments within county government and surrounding municipalities. These services include supporting equipment deployment and management, telecommunications, information security, video camera and door access control as well as business analysis and business process optimization. Prior to the 2022 ADOPTED budget where information technology was included as a department of General Fund, it was part of the administrative services internal service fund.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 228.01 - DATA PROCESSING					
ESTIMATED REVENUES					
	OTHER REVENUE	647.00		500.00	500.00
	CHARGES FOR SERVICES	70.00	85.00	20.00	-
TOTAL ESTIMATED REVENUES		717.00	85.00	520.00	500.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,478,639.26	1,620,401.81	2,268,856.00	2,405,130.00
	FRINGE BENEFITS	497,113.48	422,938.66	648,377.00	643,732.00
	SUPPLIES AND OPERATING	1,007,397.68	1,612,349.98	2,497,101.00	2,301,085.00
	CAPITAL OUTLAY	210,807.76	362,122.69	290,156.21	267,000.00
TOTAL APPROPRIATIONS		3,193,958.18	4,017,813.14	5,704,490.21	5,616,947.00
NET OF REV/APPN - 228.01 - DATA PROCESSING		(3,193,241.18)	(4,017,728.14)	(5,589,543.00)	(5,616,447.00)

Drain Commissioner

The Surface Water Management Division operates and maintains the drainage systems created by Act 40 Public Acts of 1956 (Drain Code.) There are currently over 1400 districts established within Genesee County. The Division also constructs and maintains those Lake Level Controls on rivers and water bodies within Genesee County as designated by the Board of Commissioners. There are currently 11 controls. The Drain Commissioner is the designated county agency for stormwater management by the Board of Commissioners and coordinates the efforts in the Watershed Management for the County under the NPDES Phase II requirements.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 442.00 - DRAIN COMMISSIONER					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	857.81	19,781.37	33,538.00	35,000.00
TOTAL ESTIMATED REVENUES		857.81	19,781.37	33,538.00	35,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	923,811.18	932,448.62	1,023,179.00	1,106,999.00
	FRINGE BENEFITS	500,124.08	507,758.27	526,841.00	530,672.00
	SUPPLIES AND OPERATING	104,528.68	102,921.26	142,342.00	129,736.00
TOTAL APPROPRIATIONS		1,528,463.94	1,543,128.15	1,692,362.00	1,767,407.00
NET OF REV/APPN - 442.00 - DRAIN COMMISSIONER		(1,527,606.13)	(1,523,346.78)	(1,658,824.00)	(1,732,407.00)
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 524.00 - DRAIN AT LARGE					
APPROPRIATIONS					
	TRANSFERS OUT	425,720.98	441,964.42	518,798.00	600,000.00
TOTAL APPROPRIATIONS		425,720.98	441,964.42	518,798.00	600,000.00
NET OF REV/APPN - 524.00 - DRAIN AT LARGE		(425,720.98)	(441,964.42)	(518,798.00)	(600,000.00)

Geographic Information Systems

The GIS Department serves as the primary developer and steward of spatial data and services throughout the County. They are instrumental in improving and maintaining parcel data, voting precincts and political districts, aerial imagery, address points, street centerlines, elevation, zoning, and many more layers. The Department produces map products and provides GIS support for all aspects of GIS use in the County. The Department also manages web-based data and imagery for ready access by County agency users, local community and commercial users and residents and administers the remonumentation grant program.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 246.00 - GIS					
ESTIMATED REVENUES					
	OTHER REVENUE	27,565.43	27,141.25	36,200.00	30,000.00
	CHARGES FOR SERVICES	38,074.44	27,364.70	24,600.00	24,400.00
	OTHER INTERGOVERNMENTAL	40,574.10	42,547.50	40,500.00	40,500.00
TOTAL ESTIMATED REVENUES		106,213.97	97,053.45	101,300.00	94,900.00
APPROPRIATIONS					
	SALARIES AND WAGES	155,765.49	218,487.82	249,812.00	246,016.00
	FRINGE BENEFITS	56,553.34	98,436.81	99,763.00	81,209.00
	SUPPLIES AND OPERATING	63,935.75	57,906.17	68,656.00	78,209.00
TOTAL APPROPRIATIONS		276,254.58	374,830.80	418,231.00	405,434.00
NET OF REV/APPN - 246.00 - GIS		(170,040.61)	(277,777.35)	(316,931.00)	(310,534.00)

Equalization

The Equalization Department has statutory and formal duties relating to the equalization process, millage rollbacks, apportionment, and taxable value reporting. The equalization process sets the property tax base for Genesee County and helps to ensure that property taxes are levied in a fair and equitable manner. A significant portion of Genesee County's General Fund Revenues are generated from property taxes.

The Equalization Department advises and assists the Board of Commissioners in equalizing property assessments on a county-wide basis. In compliance with state directives the Department conducts annual sales and appraisal studies. These studies are used to equalize assessed values for each class of property in each of the twenty-eight local units of government within Genesee County.

The Department assists local assessing officers in the discovery, listing and valuation of properties for tax purposes, and in the development and use of valuation standards and techniques for the assessment of property.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 257.00 - EQUALIZATION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	1,723.00	1,051.00	1,000.00	1,000.00
TOTAL ESTIMATED REVENUES		1,723.00	1,051.00	1,000.00	1,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	527,111.62	497,531.83	552,391.00	576,909.00
	FRINGE BENEFITS	308,682.21	294,565.58	320,977.00	345,501.00
	SUPPLIES AND OPERATING	62,881.04	69,494.23	99,376.00	68,459.00
TOTAL APPROPRIATIONS		898,674.87	861,591.64	972,744.00	990,869.00
NET OF REV/APPN - 257.00 - EQUALIZATION		(896,951.87)	(860,540.64)	(971,744.00)	(989,869.00)

Register of Deeds

The Register of Deeds is a constitutional office established by the Michigan State Legislature as the custodian of legal documents pertaining to real property. The Register of Deeds office records documents pertaining to all real property transactions pursuant to the Michigan Recording Act. The goal of the Genesee County Register of Deeds office is to serve the citizens of Genesee County by providing excellent customer service. To accomplish this goal, we use the latest technology available and implement continuous improvement strategies.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 711.00 - REG OF DEEDS					
ESTIMATED REVENUES					
	OTHER REVENUE	30,775.00	320.00	2,780.00	3,000.00
	CHARGES FOR SERVICES	2,061,281.26	1,840,884.64	2,110,000.00	1,579,000.00
TOTAL ESTIMATED REVENUES		2,092,056.26	1,841,204.64	2,112,780.00	1,582,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	422,952.55	443,936.71	443,854.00	375,577.93
	FRINGE BENEFITS	129,299.07	146,263.55	160,622.00	143,736.10
	SUPPLIES AND OPERATING	37,456.76	40,343.25	30,858.00	39,731.00
TOTAL APPROPRIATIONS		589,708.38	630,543.51	635,334.00	559,045.03
NET OF REV/APPN - 711.00 - REG OF DEEDS		1,502,347.88	1,210,661.13	1,477,446.00	1,022,954.97

Facilities and Operations

The Facilities and Operations Department is responsible for the maintenance and custodial services for all County-owned buildings and operations (Administration Building, Courthouses, Jail, Motor Pool, Animal Control, Health Department, Etc.). Reports to the Public Works Committee and handles related construction, renovation, and capital improvement projects as directed. The Director reports directly to the Board of County Commissioners.

Facilities – Performs preventative maintenance of HVAC, electrical, mechanical, plumbing and safety related devices such as elevator inspections or fire alarm systems. In addition, schedules and completes work order requests from other county departments and tenants.

Operations – Performs litter removal, landscape maintenance of mowing, mulching, fertilizing, planting, and herbicide application. Additionally, performs ice and snow removal during the winter months on all county property, which include employee and public parking lots and sidewalks.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 265.00 - BUILDINGS & GROUNDS					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	70.00	-	-	-
TOTAL ESTIMATED REVENUES		70.00	-	-	-
APPROPRIATIONS					
	SALARIES AND WAGES	705,491.33	786,369.13	1,112,473.00	1,165,333.00
	FRINGE BENEFITS	295,610.92	315,604.09	477,348.00	459,495.00
	SUPPLIES AND OPERATING	1,431,311.86	1,541,272.60	1,606,887.44	1,760,623.00
	CAPITAL OUTLAY		425.73	90,000.00	115,000.00
TOTAL APPROPRIATIONS		2,432,414.11	2,643,671.55	3,286,708.44	3,500,451.00
NET OF REV/APPN - 265.00 - BUILDINGS & GROUNDS		(2,432,344.11)	(2,643,671.55)	(3,286,708.44)	(3,500,451.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 267.00 - BUILDING & GROUNDS MCCREE					
ESTIMATED REVENUES					
	OTHER REVENUE	250.00	-	-	-
TOTAL ESTIMATED REVENUES		250.00	-	-	-
APPROPRIATIONS					
	SALARIES AND WAGES	144,892.05	128,417.29	143,746.00	143,738.00
	FRINGE BENEFITS	60,893.24	56,521.10	61,971.00	69,389.00
	SUPPLIES AND OPERATING	466,700.33	491,872.28	489,390.00	666,835.00
TOTAL APPROPRIATIONS		672,485.62	676,810.67	695,107.00	879,962.00
NET OF REV/APPN - 267.00 - BUILDING & GROUNDS MCCREE		(672,235.62)	(676,810.67)	(695,107.00)	(879,962.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 268.00 - BUILDINGS & GROUNDS DRAINS					
APPROPRIATIONS					
	SUPPLIES AND OPERATING	28,260.37	76,141.87	35,500.00	157,500.00
TOTAL APPROPRIATIONS		28,260.37	76,141.87	35,500.00	157,500.00
NET OF REV/APPN - 268.00 - BUILDINGS & GROUNDS DRAINS		(28,260.37)	(76,141.87)	(35,500.00)	(157,500.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 309.00 - BUILDING & GROUNDS CORRECTIONS					
APPROPRIATIONS					
	SALARIES AND WAGES	108,626.53	122,375.49	171,714.00	163,685.00
	FRINGE BENEFITS	105,622.46	127,099.60	198,433.00	180,480.00
	SUPPLIES AND OPERATING	817,785.83	801,174.22	849,095.00	895,485.00
	CAPITAL OUTLAY		2,779.15	3,000.00	515,000.00
TOTAL APPROPRIATIONS		1,032,034.82	1,053,428.46	1,222,242.00	1,754,650.00
NET OF REV/APPN - 309.00 - BUILDING & GROUNDS CORRECTIONS		(1,032,034.82)	(1,053,428.46)	(1,222,242.00)	(1,754,650.00)

67th District Court

The 67th District Court is a limited jurisdiction court, authorized under state statute, with the jurisdiction over Genesee County, including the City of Flint, effective January 2, 2016. The Court is responsible for parking citations, traffic violations, criminal misdemeanors, preliminary examinations in felony cases, landlord-tenant, small claims, and general civil cases. The District Court has jurisdiction in civil matters where the amount in controversy does not exceed \$25,000.

	DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 286.00 - 67TH DISTRICT COURT					
ESTIMATED REVENUES					
	OTHER REVENUE	38,364.50	45,524.92	48,700.00	49,060.00
	CHARGES FOR SERVICES	1,426,028.75	1,526,486.70	1,552,000.00	1,593,000.00
	OTHER INTERGOVERNMENTAL	3,820.00	5,400.00	5,000.00	5,300.00
	FINES AND FORFEITURES	929,280.11	894,644.68	966,000.00	966,000.00
TOTAL ESTIMATED REVENUES		2,397,493.36	2,472,056.30	2,571,700.00	2,613,360.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,715,572.61	2,778,958.84	3,120,962.00	3,045,921.85
	FRINGE BENEFITS	1,390,573.39	1,267,545.64	1,469,017.00	1,376,603.19
	SUPPLIES AND OPERATING	581,311.73	544,154.96	670,122.00	714,925.00
	CAPITAL OUTLAY	1,260.00	4,916.05	30,000.00	30,000.00
TOTAL APPROPRIATIONS		4,688,717.73	4,595,575.49	5,290,101.00	5,167,450.04
NET OF REV/APPN - 286.00 - 67TH DISTRICT COURT		(2,291,224.37)	(2,123,519.19)	(2,718,401.00)	(2,554,090.04)

	DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 287.00 - 5TH DIVISION DISTRICT COURT					
ESTIMATED REVENUES					
	OTHER REVENUE	11,167.42	7,160.82	6,900.00	7,500.00
	CHARGES FOR SERVICES	504,444.14	555,570.50	529,535.00	543,350.00
	OTHER INTERGOVERNMENTAL	2,098,820.00	1,106,995.00	1,118,784.00	1,127,840.00
	FINES AND FORFEITURES	127,529.12	160,970.36	181,800.00	196,800.00
TOTAL ESTIMATED REVENUES		2,741,960.68	1,830,696.68	1,837,019.00	1,875,490.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,180,857.76	1,244,893.02	1,353,001.00	1,295,848.88
	FRINGE BENEFITS	451,828.60	454,560.31	512,820.00	556,017.72
	SUPPLIES AND OPERATING	1,270,344.65	1,291,662.49	1,332,862.00	1,427,989.00
	CAPITAL OUTLAY		4,030.95	30,000.00	30,000.00
TOTAL APPROPRIATIONS		2,903,031.01	2,995,146.77	3,228,683.00	3,309,855.60
NET OF REV/APPN - 287.00 - 5TH DIVISION DISTRICT COURT		(161,070.33)	(1,164,450.09)	(1,391,664.00)	(1,434,365.60)

7th Circuit Court

The 7th Circuit Court is the court of general jurisdiction in Genesee County and has the broadest powers. The Court handles civil cases with claims of \$25,000 or more, felony criminal cases, domestic cases involving divorce, paternity, adoptions, personal protection actions, emancipation of minors, treatment and testing of infectious disease, safe delivery of newborns, name changes, juvenile offenses, juvenile guardianships, and child protective proceedings. In addition, the circuit court has jurisdiction in cases appealed from other trial courts or administrative agencies. The Legal Records Division is the point for filing civil, domestic, and criminal cases. The division also maintains the official court records pursuant to the standards established by the State Court Administrative Office (SCAO).

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 280.00 - LEGAL RECORDS DIVISION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES			166,275.00	212,600.00
	LICENSES AND PERMITS			375.00	500.00
	FINES AND FORFEITURES			11,062.50	10,500.00
TOTAL ESTIMATED REVENUES				177,712.50	223,600.00
APPROPRIATIONS					
	SALARIES AND WAGES			763,710.04	1,170,572.77
	FRINGE BENEFITS			472,866.61	603,463.31
	SUPPLIES AND OPERATING			62,910.00	43,368.00
TOTAL APPROPRIATIONS				1,299,486.65	1,817,404.08
NET OF REV/APPN - 280.00 - LEGAL RECORDS DIVISION				(1,121,774.15)	(1,593,804.08)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 281.01 - COURT SECURITY					
APPROPRIATIONS					
	SALARIES AND WAGES		86,241.58	85,676.00	96,154.87
	FRINGE BENEFITS		48,578.82	51,082.00	180,677.81
	SUPPLIES AND OPERATING		9,739.69	12,000.00	12,000.00
TOTAL APPROPRIATIONS			144,560.09	148,758.00	288,832.68
NET OF REV/APPN - 281.01 - COURT SECURITY				(144,560.09)	(288,832.68)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 283.00 - CIRCUIT COURT					
ESTIMATED REVENUES					
	OTHER REVENUE	846.19			
	CHARGES FOR SERVICES	89,491.53	(100.00)	50,500.00	
	OTHER INTERGOVERNMENTAL	1,463.13		74,000.00	105,000.00
	FINES AND FORFEITURES	1,387.54		1,500.00	
TOTAL ESTIMATED REVENUES		93,188.39	(100.00)	126,000.00	105,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,001,192.55	2,019,799.35	2,379,071.74	2,357,512.99
	FRINGE BENEFITS	881,855.02	815,222.03	973,789.78	897,807.88
	SUPPLIES AND OPERATING	881,709.96	908,407.68	1,173,239.48	1,444,951.00
	CAPITAL OUTLAY	28,669.54	58,136.22	24,750.00	30,000.00
TOTAL APPROPRIATIONS		3,793,427.07	3,801,565.28	4,550,851.00	4,730,271.87
NET OF REV/APPN - 283.00 - CIRCUIT COURT				(3,700,238.68)	(4,625,271.87)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 295.00 - ADULT PROBATION					
APPROPRIATIONS					
	SUPPLIES AND OPERATING	55,001.49	46,353.12	61,951.00	61,300.00
TOTAL APPROPRIATIONS		55,001.49	46,353.12	61,951.00	61,300.00
NET OF REV/APPN - 295.00 - ADULT PROBATION				(55,001.49)	(61,300.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 297.00 - JURY BOARD					
APPROPRIATIONS					
	SALARIES AND WAGES	98,863.95	100,659.34	110,138.00	132,386.37
	FRINGE BENEFITS	40,194.85	39,933.77	41,788.00	54,742.38
	SUPPLIES AND OPERATING	40,384.99	41,838.82	47,540.00	46,345.00
TOTAL APPROPRIATIONS		179,443.79	182,431.93	199,466.00	233,473.75
NET OF REV/APPN - 297.00 - JURY BOARD				(179,443.79)	(233,473.75)

7th Circuit Court (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 662.00 - FAMILY DIVISION-CIRCUIT COURT					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	1,109.34	794.61	1,250.00	800.00
	CUSTODIAL	216.53	30.59	150.00	100.00
TOTAL ESTIMATED REVENUES		1,325.87	825.20	1,400.00	900.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,441,569.63	1,410,980.32	1,306,881.62	1,108,439.85
	FRINGE BENEFITS	716,904.02	703,239.10	709,313.72	488,229.74
	SUPPLIES AND OPERATING	1,446,351.78	893,655.50	885,155.66	1,416,871.00
TOTAL APPROPRIATIONS		3,604,825.43	3,007,874.92	2,901,351.00	3,013,540.59
NET OF REV/APPN - 662.00 - FAMILY DIVISION-CIRCUIT COURT		(3,603,499.56)	(3,007,049.72)	(2,899,951.00)	(3,012,640.59)

Probate Court

The Genesee County Probate Court has served the citizens of Genesee County since 1836. The Probate Court has jurisdiction over matters related to Deceased Estates, Wills, Trusts, Guardianships, Conservatorships and Protective Proceedings, Guardianships for Developmentally Disabled Individuals, and Petitions for Mental Health Treatment.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 294.00 - PROBATE COURT					
ESTIMATED REVENUES					
	TRANSFERS IN			85,847.00	85,847.00
	CHARGES FOR SERVICES	260,160.96	257,353.37	285,160.00	250,965.00
	CUSTODIAL	1,850.00	4,904.15	3,000.00	5,000.00
TOTAL ESTIMATED REVENUES		262,010.96	262,257.52	374,007.00	341,812.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,149,962.04	1,102,764.24	1,337,151.63	1,377,518.00
	FRINGE BENEFITS	587,203.92	484,623.05	597,364.58	527,790.00
	SUPPLIES AND OPERATING	325,736.70	331,674.82	288,344.49	303,056.00
	CAPITAL OUTLAY		269.14		
TOTAL APPROPRIATIONS		2,062,902.66	1,919,331.25	2,222,860.70	2,208,364.00
NET OF REV/APPN - 294.00 - PROBATE COURT		(1,800,891.70)	(1,657,073.73)	(1,848,853.70)	(1,866,552.00)

Prosecutor

The Prosecuting Attorney (PA) is an office created and mandated by the Michigan Constitution. The PA is elected on a partisan basis every 4 years. The PA represents the People of the State of Michigan in all felony crimes that occur within the county as well as misdemeanors charged under state law. Referrals for prosecution come to the PA from the Michigan State Police, the Genesee County Sheriff as well as the police agencies representing cities, townships and villages within the county. Certain statewide law enforcement agencies may also refer cases to the PA. Felony cases are handled by the PA in both District and Circuit Courts. Juvenile Delinquency matters are also handled by the PA in the Circuit Court's Family Division. The PA also represents the Michigan Department of Health and Human Services (MDHHS) in child abuse and neglect cases seeking to improve the lives of those children at risk. The PA also seeks paternity establishment and child support on behalf of the MDHHS. The PA receives funding from multiple sources including the State of Michigan general fund, the Genesee County general fund, multiple federal and state grants as well as private foundation dollars in cooperation with the City of Flint. Presently the office of the PA has 100 employees.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 296.01 - PROSECUTOR					
ESTIMATED REVENUES					
	OTHER REVENUE	2,282.00	2,020.00	2,200.00	1,800.00
	TRANSFERS IN	0.68		53,200.00	53,200.00
	CHARGES FOR SERVICES	3,328.00	2,739.00	2,000.00	2,000.00
	OTHER INTERGOVERNMENTAL	139,404.64	86,064.01	340,684.00	425,000.00
	FINES AND FORFEITURES	23,532.63	7,487.85	18,000.00	
	FEDERAL GRANTS	319,308.64	185,423.45		
TOTAL ESTIMATED REVENUES		487,856.59	283,734.31	416,084.00	482,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	3,921,860.51	4,152,434.55	4,715,856.93	4,860,583.19
	FRINGE BENEFITS	1,646,164.06	1,651,461.54	1,858,296.02	1,835,673.27
	SUPPLIES AND OPERATING	317,842.17	278,216.76	456,104.33	519,973.00
	CAPITAL OUTLAY		1,664.30	32,500.00	5,000.00
TOTAL APPROPRIATIONS		5,885,866.74	6,083,777.15	7,062,757.28	7,221,229.46
NET OF REV/APPN - 296.01 - PROSECUTOR		(5,398,010.15)	(5,800,042.84)	(6,646,673.28)	(6,739,229.46)

Sheriff

The Office of Genesee County Sheriff is the 6th largest Sheriff's Office in the State of Michigan and prides itself on embracing a community-focused policing model that is committed to three pillars: Protect – Serve – Unify. The Office of the Sheriff is committed to improving the quality of life in Genesee County by working together with all the citizens to preserve life, maintain human rights, protect property, and promote public safety. The Office of Sheriff is the chief law enforcement agency of the County and is responsible for:

- Enforcing state laws
- Responding to calls for service
- Security of Courts
- Accident investigations
- Criminal investigations
- The care, custody and transportation of prisoner population
- Patrolling of roadways
- Recovery of drowning victims
- Traffic control and enforcement
- Patrolling of waterways
- Charge and custody of County Jail

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 302.00 - SHERIFF COURT SECURITY					
APPROPRIATIONS					
	SALARIES AND WAGES	997,422.54	885,315.80	1,037,410.00	1,054,345.00
	FRINGE BENEFITS	1,029,613.35	876,497.24	862,725.00	809,665.00
	SUPPLIES AND OPERATING	10,210.86	40,124.06	43,500.00	49,500.00
	CAPITAL OUTLAY		2,385.00		
TOTAL APPROPRIATIONS		2,037,246.75	1,804,322.10	1,943,635.00	1,913,510.00
NET OF REV/APPN - 302.00 - SHERIFF COURT SECURITY		(2,037,246.75)	(1,804,322.10)	(1,943,635.00)	(1,913,510.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 303.00 - SHERIFF COURT SECURITY /TRANS MCCREE					
ESTIMATED REVENUES					
	TRANSFERS IN	644,735.00	664,077.00	683,999.00	704,519.00
TOTAL ESTIMATED REVENUES		644,735.00	664,077.00	683,999.00	704,519.00
APPROPRIATIONS					
	SALARIES AND WAGES	611,578.22	741,337.14	671,293.84	685,955.00
	FRINGE BENEFITS	586,576.29	806,567.05	568,059.00	630,810.00
	SUPPLIES AND OPERATING	84,050.79	55,223.31	67,500.00	39,650.00
	CAPITAL OUTLAY		2,385.00		
TOTAL APPROPRIATIONS		1,282,205.30	1,605,512.50	1,306,852.84	1,356,415.00
NET OF REV/APPN - 303.00 - SHERIFF COURT SECURITY /TRANS MCCREE		(637,470.30)	(941,435.50)	(622,853.84)	(651,896.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 304.00 - SHERIFF COURT SEC/TRANS PROBATE					
APPROPRIATIONS					
	SALARIES AND WAGES	155,515.78	147,395.58	161,473.00	149,885.00
	FRINGE BENEFITS	95,487.30	92,618.32	96,654.00	80,690.00
	SUPPLIES AND OPERATING	785.00	929.05	1,000.00	1,300.00
TOTAL APPROPRIATIONS		251,788.08	240,942.95	259,127.00	231,875.00
NET OF REV/APPN - 304.00 - SHERIFF COURT SEC/TRANS PROBATE		(251,788.08)	(240,942.95)	(259,127.00)	(231,875.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 305.00 - SHERIFF ADMIN					
ESTIMATED REVENUES					
	OTHER REVENUE	4,191.28	9,335.94	10,000.00	7,500.00
	CHARGES FOR SERVICES	887,066.70	587,540.27	721,500.00	684,300.00
TOTAL ESTIMATED REVENUES		891,257.98	596,876.21	731,500.00	691,800.00
APPROPRIATIONS					
	SALARIES AND WAGES	471,126.77	472,956.15	482,451.00	469,330.00
	FRINGE BENEFITS	143,322.01	139,013.16	146,864.00	143,930.00
	SUPPLIES AND OPERATING	611,776.41	577,260.29	661,134.00	1,472,925.00
	CAPITAL OUTLAY			3,814.00	1,500.00
TOTAL APPROPRIATIONS		1,226,225.19	1,189,229.60	1,294,263.00	2,087,685.00
NET OF REV/APPN - 305.00 - SHERIFF ADMIN		(334,967.21)	(592,353.39)	(562,763.00)	(1,395,885.00)

Sheriff (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 310.00 - INVESTIGATIVE					
ESTIMATED REVENUES	OTHER REVENUE	18,142.60			
	TRANSFERS IN	510,070.00	350,000.00	600,000.00	420,000.00
	CHARGES FOR SERVICES	23,800.00	34,000.00	25,000.00	39,000.00
	LICENSES AND PERMITS	1,359.05	4,239.40		1,000.00
TOTAL ESTIMATED REVENUES		553,371.65	388,239.40	625,000.00	460,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	314,052.51	403,788.75	355,167.00	383,445.00
	FRINGE BENEFITS	727,110.73	401,060.70	403,879.00	379,421.00
	SUPPLIES AND OPERATING	220,288.53	144,808.29	179,205.00	125,064.00
	CAPITAL OUTLAY	138,137.00			
TOTAL APPROPRIATIONS		1,399,588.77	949,657.74	938,251.00	887,930.00
NET OF REV/APPN - 310.00 - INVESTIGATIVE		(846,217.12)	(561,418.34)	(313,251.00)	(427,930.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 312.00 - SPECIALTY TEAM					
ESTIMATED REVENUES					
	TRANSFERS IN	91.98	3,710.01	7,000.00	3,500.00
TOTAL ESTIMATED REVENUES		91.98	3,710.01	7,000.00	3,500.00
APPROPRIATIONS					
	SALARIES AND WAGES	319,104.15	303,820.03	332,839.00	307,295.00
	FRINGE BENEFITS	226,879.62	279,071.12	320,459.00	296,738.00
	SUPPLIES AND OPERATING	32,538.82	38,114.85	43,200.00	61,200.00
TOTAL APPROPRIATIONS		578,522.59	621,006.00	696,498.00	665,233.00
NET OF REV/APPN - 312.00 - SPECIALTY TEAM		(578,430.61)	(617,295.99)	(689,498.00)	(661,733.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 314.00 - SHERIFF OVERTIME					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	7,809.36	12,049.96	25,512.00	40,000.00
TOTAL ESTIMATED REVENUES		7,809.36	12,049.96	25,512.00	40,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	6,906.44	10,829.66	17,116.00	28,138.00
	FRINGE BENEFITS	2,822.72	3,102.88	8,396.00	11,862.00
TOTAL APPROPRIATIONS		9,729.16	13,932.54	25,512.00	40,000.00
NET OF REV/APPN - 314.00 - SHERIFF OVERTIME		(1,919.80)	(1,882.58)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 316.00 - BYRNE DISCRETIONARY					
ESTIMATED REVENUES					
	FEDERAL GRANTS		166,640.62	268,644.00	131,064.39
TOTAL ESTIMATED REVENUES			166,640.62	268,644.00	131,064.39
APPROPRIATIONS					
	SALARIES AND WAGES		209,834.88	101,757.00	78,113.00
	FRINGE BENEFITS		51,942.45	37,737.00	30,607.00
	SUPPLIES AND OPERATING		1,255.44	129,150.00	22,344.39
TOTAL APPROPRIATIONS			263,032.77	268,644.00	131,064.39
NET OF REV/APPN - 316.00 - BYRNE DISCRETIONARY			(96,392.15)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 316.01 - BYRNE COMMUNITY PROJECT					
ESTIMATED REVENUES					
	FEDERAL GRANTS			1,405,391.00	450,539.20
TOTAL ESTIMATED REVENUES				1,405,391.00	450,539.20
APPROPRIATIONS					
	SUPPLIES AND OPERATING			79,559.00	55,342.08
	CAPITAL OUTLAY			1,325,832.00	395,197.12
TOTAL APPROPRIATIONS				1,405,391.00	450,539.20
NET OF REV/APPN - 316.01 - BYRNE COMMUNITY PROJECT				-	-

Sheriff (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 317.00 - SENIOR SERVICES ELDER ABUSE					
ESTIMATED REVENUES					
	TRANSFERS IN			500,000.00	500,000.00
TOTAL ESTIMATED REVENUES				500,000.00	500,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			264,198.00	268,996.00
	FRINGE BENEFITS			121,913.00	128,750.00
	SUPPLIES AND OPERATING			83,889.00	75,254.00
	CAPITAL OUTLAY			30,000.00	27,000.00
TOTAL APPROPRIATIONS				500,000.00	500,000.00
NET OF REV/APPN - 317.00 - SENIOR SERVICES ELDER ABUSE				-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 318.00 - MEDC GRANT					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES		125,000.00	125,000.00	25,000.00
TOTAL ESTIMATED REVENUES			125,000.00	125,000.00	25,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING		8,586.36	152,129.64	25,000.00
	CAPITAL OUTLAY			89,629.00	
TOTAL APPROPRIATIONS			8,586.36	241,758.64	25,000.00
NET OF REV/APPN - 318.00 - MEDC GRANT			116,413.64	(116,758.64)	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 331.00 - SHERIFF MARINE DIVISION					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL FEDERAL GRANTS			25,900.00	
		24,320.57	24,700.00		24,700.00
TOTAL ESTIMATED REVENUES		24,320.57	24,700.00	25,900.00	24,700.00
APPROPRIATIONS					
	SALARIES AND WAGES	21,344.43	19,780.91	22,203.00	16,632.00
	FRINGE BENEFITS	366.84	307.35	330.00	263.00
	SUPPLIES AND OPERATING	6,894.95	4,611.74	12,000.00	7,805.00
TOTAL APPROPRIATIONS		28,606.22	24,700.00	34,533.00	24,700.00
NET OF REV/APPN - 331.00 - SHERIFF MARINE DIVISION		(4,285.65)		(8,633.00)	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 351.00 - CORRECTIONS					
ESTIMATED REVENUES					
	OTHER REVENUE	88,098.71	156,307.90	80,000.00	26,000.00
	CHARGES FOR SERVICES	276,329.21	310,820.53	258,450.00	98,000.00
	OTHER INTERGOVERNMENTAL FEDERAL GRANTS	5,477.00	169,249.68	492,715.04	483,820.00
			74,419.00	160,000.00	60,000.00
TOTAL ESTIMATED REVENUES		369,904.92	710,797.11	991,165.04	667,820.00
APPROPRIATIONS					
	SALARIES AND WAGES	8,960,389.47	9,195,814.50	9,413,293.00	10,021,736.00
	FRINGE BENEFITS	4,507,487.32	4,041,527.89	5,213,035.00	5,230,513.00
	SUPPLIES AND OPERATING	3,225,131.91	3,428,132.41	3,328,427.97	3,239,988.00
	CAPITAL OUTLAY	31,823.32	20,055.26	252,844.17	55,000.00
TOTAL APPROPRIATIONS		16,724,832.02	16,685,530.06	18,207,600.14	18,547,237.00
NET OF REV/APPN - 351.00 - CORRECTIONS		(16,354,927.10)	(15,974,732.95)	(17,216,435.10)	(17,879,417.00)

Sheriff (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 352.00 - TETHER PROGRAM					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	483,803.32	376,492.42	472,000.00	388,000.00
TOTAL ESTIMATED REVENUES		483,803.32	376,492.42	472,000.00	388,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	59,365.29	66,861.33	67,634.00	68,554.00
	FRINGE BENEFITS	20,287.44	31,330.62	31,606.00	32,527.00
	SUPPLIES AND OPERATING	330,852.21	257,620.30	350,000.00	275,000.00
TOTAL APPROPRIATIONS		410,504.94	355,812.25	449,240.00	376,081.00
NET OF REV/APPN - 352.00 - TETHER PROGRAM		73,298.38	20,680.17	22,760.00	11,919.00

Emergency Management and Homeland Security

The Emergency Management & Homeland Security Office is responsible for dealing with all aspects of disasters, including planning for major disasters which might affect the County, and coordinating the recovery efforts following actual disasters.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 426.00 - EMERGENCY MANAGEMENT					
ESTIMATED REVENUES					
	FEDERAL GRANTS	55,076.50	63,866.00	75,000.00	35,000.00
TOTAL ESTIMATED REVENUES		55,076.50	63,866.00	75,000.00	35,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	92,425.41	93,621.30	94,919.00	99,464.00
	FRINGE BENEFITS	31,479.35	45,496.12	49,379.00	48,106.00
	SUPPLIES AND OPERATING	19,196.18	40,336.52	24,326.00	23,596.00
TOTAL APPROPRIATIONS		143,100.94	179,453.94	168,624.00	171,166.00
NET OF REV/APPN - 426.00 - EMERGENCY MANAGEMENT		(88,024.44)	(115,587.94)	(93,624.00)	(136,166.00)

Medical Examiner

The Genesee County Medical Examiner Office is charged with determining the cause and manner of death in cases that fall within its jurisdiction. These typically involve deaths due to trauma (i.e. deaths due to causes that are not considered natural disease) as well as deaths of individuals with no medical history. Postmortem examination of these bodies (i.e. autopsy) is conducted by physicians whose medical specialty is Forensic Pathology, with one physician acting as the Medical Examiner and all other physicians being Deputy Medical Examiners. The Medical Examiner and Deputy Medical Examiners also provide court testimony regarding their autopsy findings and oversee the activity of other staff including Medical Examiner Investigators who respond to death scenes. In cases that do not require an autopsy but involve individuals with no attending physician available to sign the death certificate, the Medical Examiner completes the death certificate. The office is tasked with reviewing and authorizing all cremation permits in the county and handles the final disposition of deceased individuals that are unclaimed. The Genesee County Medical Examiner Office assists the Genesee County health department with disease surveillance. This role is particularly important during periods of increased rates of infectious disease in the community as has been true during fiscal years 2019-2020 and 2020-2021 (i.e. COVID-19 pandemic).

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 648.00 - MEDICAL EXAMINER					
ESTIMATED REVENUES					
	OTHER REVENUE	198.00			
	CHARGES FOR SERVICES	16,760.97	14,190.60	13,000.00	12,000.00
	OTHER INTERGOVERNMENTAL	212,008.08	185,371.72	182,600.00	125,000.00
	LICENSES AND PERMITS	164,906.50	119,061.32	125,000.00	150,000.00
	FEDERAL GRANTS	55,747.40	56,890.55		100,000.00
TOTAL ESTIMATED REVENUES		449,620.95	375,514.19	320,600.00	387,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	741,030.96	794,563.78	929,844.00	970,337.00
	FRINGE BENEFITS	237,284.21	243,627.58	282,456.00	282,491.00
	SUPPLIES AND OPERATING	836,053.26	825,903.99	1,007,097.00	1,229,126.00
	CAPITAL OUTLAY			23,700.00	25,000.00
TOTAL APPROPRIATIONS		1,814,368.43	1,864,095.35	2,243,097.00	2,506,954.00
NET OF REV/APPN - 648.00 - MEDICAL EXAMINER		(1,364,747.48)	(1,488,581.16)	(1,922,497.00)	(2,119,954.00)

Other General Government

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 202.00 - APPROPRIATIONS					
ESTIMATED REVENUES					
	TRANSFERS IN	0.19			
	CHARGES FOR SERVICES	116,100.33	175,907.55	116,000.00	35,000.00
TOTAL ESTIMATED REVENUES		116,100.52	175,907.55	116,000.00	35,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	4,023.17	1,845.57		
	FRINGE BENEFITS	14,715,496.93	15,200,913.17	15,516,535.00	16,250,948.00
	SUPPLIES AND OPERATING	470,770.62	503,186.62	715,750.00	625,500.00
	TRANSFERS OUT	6,296,752.98	7,199,529.57	7,509,878.00	7,636,073.77
TOTAL APPROPRIATIONS		21,487,043.70	22,905,474.93	23,742,163.00	24,512,521.77
NET OF REV/APPN - 202.00 - APPROPRIATIONS		(21,370,943.18)	(22,729,567.38)	(23,626,163.00)	(24,477,521.77)
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 203.00 - APPROPRIATIONS SPECIAL REV					
APPROPRIATIONS					
	TRANSFERS OUT	12,010,074.77	10,754,390.99	11,047,789.70	12,522,200.02
TOTAL APPROPRIATIONS		12,010,074.77	10,754,390.99	11,047,789.70	12,522,200.02
NET OF REV/APPN - 203.00 - APPROPRIATIONS SPECIAL REV		(12,010,074.77)	(10,754,390.99)	(11,047,789.70)	(12,522,200.02)
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 255.01 - TAXES					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	2,076,407.90	2,328,698.79	2,312,179.61	2,312,000.00
	TAXES	59,977,135.32	63,508,389.17	66,594,995.00	71,387,132.00
	CUSTODIAL	106,330.28	71,695.78	105,000.00	95,000.00
	INVESTMENT INCOME	41,842.91	46,515.59	73,000.00	75,000.00
TOTAL ESTIMATED REVENUES		62,201,716.41	65,955,299.33	69,085,174.61	73,869,132.00
NET OF REV/APPN - 255.01 - TAXES		62,201,716.41	65,955,299.33	69,085,174.61	73,869,132.00
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 255.02 - LICENSES AND PERMITS					
ESTIMATED REVENUES					
	TAXES	69,445.35	67,093.54	55,000.00	65,000.00
TOTAL ESTIMATED REVENUES		69,445.35	67,093.54	55,000.00	65,000.00
NET OF REV/APPN - 255.02 - LICENSES AND PERMITS		69,445.35	67,093.54	55,000.00	65,000.00
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 255.03 - INTER GOVERNMENTAL REV					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	15,948,953.51	17,429,533.77	17,776,603.00	18,843,097.89
	FEDERAL GRANTS	50,000.00	50,000.00		50,000.00
TOTAL ESTIMATED REVENUES		15,998,953.51	17,479,533.77	17,776,603.00	18,893,097.89
NET OF REV/APPN - 255.03 - INTER GOVERNMENTAL REV		15,998,953.51	17,479,533.77	17,776,603.00	18,893,097.89
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Dept 749.00 - ECONOMIC DEVELOPMENT					
APPROPRIATIONS					
	SALARIES AND WAGES				22,799.84
	FRINGE BENEFITS				119.06
TOTAL APPROPRIATIONS					22,918.90
NET OF REV/APPN - 749.00 - ECONOMIC DEVELOPMENT					(22,918.90)

Other General Government (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 255.04 - MISCELLANEOUS					
ESTIMATED REVENUES					
	OTHER REVENUE	843,344.70	1,481,937.56	1,029,816.00	1,092,028.00
	TRANSFERS IN	1,500,000.00	1,750,000.00	1,952,760.00	2,433,855.00
	CHARGES FOR SERVICES	5,319,020.29	5,193,490.58	5,324,905.77	5,942,134.25
	INVESTMENT INCOME	264,517.78	2,231,124.84	1,850,000.00	1,850,000.00
TOTAL ESTIMATED REVENUES		7,926,882.77	10,656,552.98	10,157,481.77	11,318,017.25
APPROPRIATIONS					
	SUPPLIES AND OPERATING	68,986.84	11,812.47	24,000.00	20,500.29
	TRANSFERS OUT	1,199,890.00	10,071,289.81	11,006,539.25	260,000.00
	CAPITAL OUTLAY		389,994.40		
TOTAL APPROPRIATIONS		1,268,876.84	10,473,096.68	11,030,539.25	280,500.29
NET OF REV/APPN - 255.04 - MISCELLANEOUS		6,658,005.93	183,456.30	(873,057.48)	11,037,516.96
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 255.05 - CREDIT UNION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	1,211.13	749.88	2,400.00	500.00
TOTAL ESTIMATED REVENUES		1,211.13	749.88	2,400.00	500.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	1,214.52	749.88	510.00	500.00
TOTAL APPROPRIATIONS		1,214.52	749.88	510.00	500.00
NET OF REV/APPN - 255.05 - CREDIT UNION		(3.39)		1,890.00	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 430.00 - ANIMAL SHELTER					
ESTIMATED REVENUES					
	LICENSES AND PERMITS	366,669.00	313,145.00	400,000.00	300,000.00
TOTAL ESTIMATED REVENUES		366,669.00	313,145.00	400,000.00	300,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING			29,400.00	26,500.00
TOTAL APPROPRIATIONS				29,400.00	26,500.00
NET OF REV/APPN - 430.00 - ANIMAL SHELTER		366,669.00	313,145.00	370,600.00	273,500.00
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 640.02 - ARPA					
ESTIMATED REVENUES					
	FEDERAL GRANTS	14,129,332.89	18,227,007.26	35,347,432.93	21,198,193.00
TOTAL ESTIMATED REVENUES		14,129,332.89	18,227,007.26	35,347,432.93	21,198,193.00
APPROPRIATIONS					
	SALARIES AND WAGES	6,687,777.64	1,132,025.49	1,219,472.85	
	FRINGE BENEFITS	208,692.10	305,486.28	333,296.36	
	SUPPLIES AND OPERATING	4,232,863.15	13,706,612.56	30,808,539.75	20,198,193.00
	CAPITAL OUTLAY		82,882.93		
TOTAL APPROPRIATIONS		11,129,332.89	15,227,007.26	32,361,308.96	20,198,193.00
NET OF REV/APPN - 640.02 - ARPA		3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Dept 665.00 - SOCIAL SERVICES					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	35.00			
TOTAL ESTIMATED REVENUES		35.00			
APPROPRIATIONS					
	SALARIES AND WAGES	3,476.03	3,924.55	4,037.00	4,037.00
	FRINGE BENEFITS	2.48	2.56	5.00	5.00
TOTAL APPROPRIATIONS		3,478.51	3,927.11	4,042.00	4,042.00
NET OF REV/APPN - 665.00 - SOCIAL SERVICES		(3,443.51)	(3,927.11)	(4,042.00)	(4,042.00)

County Health Fund

The Health Department improves the quality of life in Genesee County by preventing disease, promoting health, and protecting the public from environmental hazards to health. The Department offers a wide variety of programs including breast and cervical cancer control and navigation program, hearing & vision, HIV, STI & STD testing, immunizations, WIC benefits, environmental health, maternal/infant services, along with many others.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2210 - HEALTH DEPARTMENT FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	615,191.53	476,792.75	21,573.14	1,092.00
	FEDERAL GRANTS	6,860,717.04	5,837,939.97	7,105,097.22	6,565,887.53
	INVESTMENT INCOME	28,518.64	229,133.58		
	CHARGES FOR SERVICES	374,782.13	381,841.36	431,190.16	326,987.31
	OTHER INTERGOVERNMENTAL	4,478,402.41	4,280,012.89	8,012,157.14	5,994,178.54
	TRANSFERS IN	4,039,751.96	2,842,562.88	5,462,863.79	4,673,667.56
	LICENSES AND PERMITS	909,474.83	927,438.50	1,108,109.24	1,147,862.46
TOTAL ESTIMATED REVENUES		17,306,838.54	14,975,721.93	22,140,990.69	18,709,675.40
APPROPRIATIONS					
	SALARIES AND WAGES	7,360,685.86	7,468,061.81	8,914,225.90	8,442,362.96
	FRINGE BENEFITS	3,138,758.26	3,105,312.94	3,714,712.15	3,354,633.95
	SUPPLIES AND OPERATING	5,667,790.22	5,510,163.54	10,192,488.06	6,912,678.49
	CAPITAL OUTLAY		11,860.47	6,500.00	
	TRANSFERS OUT		884.00		
TOTAL APPROPRIATIONS		16,167,234.34	16,096,282.76	22,827,926.11	18,709,675.40
NET OF REV/APPN - FUND 2210		1,139,604.20	(1,120,560.83)	(686,935.42)	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2211 - HEALTH DEPARTMENT OTHER GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	43,833.03	147,367.99		271,487.79
	FEDERAL GRANTS	5,052,870.59	918,843.32	1,767,192.77	997,416.00
	INVESTMENT INCOME	353.11	13,082.31		
	CHARGES FOR SERVICES	29,378.69	38,340.75	33,116.00	10,646.00
	TRANSFERS IN	147,038.82	342,551.60	1,113,103.79	115,146.50
	LICENSES AND PERMITS	183,120.00	166,330.00	191,152.74	187,173.33
TOTAL ESTIMATED REVENUES		5,456,594.24	1,626,515.97	3,104,565.30	1,581,869.62
APPROPRIATIONS					
	SALARIES AND WAGES	642,099.39	475,817.53	802,376.10	596,895.75
	FRINGE BENEFITS	199,229.94	169,119.85	264,619.03	196,780.04
	SUPPLIES AND OPERATING	3,382,653.29	801,649.94	2,401,039.88	788,193.83
	TRANSFERS OUT	46,528.33			
TOTAL APPROPRIATIONS		4,270,510.95	1,446,587.32	3,468,035.01	1,581,869.62
NET OF REV/APPN - FUND 2211		1,186,083.29	179,928.65	(363,469.71)	-

Community Action Resource Department Fund

Genesee County Community Action Resource Department (GCCARD) is one of the oldest and largest human service agencies in Genesee County. GCCARD's purpose is to help "break the cycle of poverty" by mobilizing and utilizing resources, public and private in the Genesee County area. Our aim is to help the whole family from Head Start services to Nutrition services for the elderly and youth and everything in between. This would include assisting with utilities and rental assistance through the Neighborhood Service Center, home repairs with the Weatherization Program and supplemental food and food emergencies through the Commodities Program. GCCARD is committed to alleviating the causes and circumstances of poverty and is the federally designated anti-poverty organization for Genesee County. GCCARD is also a member of the Michigan Community Action Agency Association and the National Community Action Partnership.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2722 - MCAAA ENERGY OPTIMIZATION PROG					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL TRANSFERS IN	46,769.16 92,092.09	40,797.17	70,000.00	5,501.09
TOTAL ESTIMATED REVENUES		138,861.25	40,797.17	70,000.00	5,501.09
APPROPRIATIONS					
	SUPPLIES AND OPERATING	5,626.54	4,825.18	70,000.00	5,501.09
TOTAL APPROPRIATIONS		5,626.54	4,825.18	70,000.00	5,501.09
NET OF REV/APPN - FUND 2722		133,234.71	35,971.99	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2724 - ESG					
ESTIMATED REVENUES					
	FEDERAL GRANTS			28,297.00	28,048.61
TOTAL ESTIMATED REVENUES				28,297.00	28,048.61
APPROPRIATIONS					
	SUPPLIES AND OPERATING TRANSFERS OUT			28,297.00	26,518.51
		238.28			1,530.10
TOTAL APPROPRIATIONS		238.28		28,297.00	28,048.61
NET OF REV/APPN - FUND 2724		(238.28)		-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2727 - EARLY HS GSRP (GREAT START READINESS)					
ESTIMATED REVENUES					
	OTHER REVENUE	10,825.60	15,265.34	37,992.24	
	FEDERAL GRANTS				48,850.00
	CHARGES FOR SERVICES	409,490.90			
	OTHER INTERGOVERNMENTAL	108,720.96	421,237.12	671,926.00	565,000.00
TOTAL ESTIMATED REVENUES		529,037.46	436,502.46	709,918.24	613,850.00
APPROPRIATIONS					
	SALARIES AND WAGES	9,678.82	10,154.69	7,808.85	
	FRINGE BENEFITS	2,917.06	3,022.75	2,071.15	
	SUPPLIES AND OPERATING	455,004.48	420,602.98	700,038.24	613,850.00
	TRANSFERS OUT		39,262.29		
TOTAL APPROPRIATIONS		467,600.36	473,042.71	709,918.24	613,850.00
NET OF REV/APPN - FUND 2727		61,437.10	(36,540.25)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2731 - SENIOR FOODS					
ESTIMATED REVENUES					
	OTHER REVENUE	2,035.24	36,176.02	10,800.00	177.84
	FEDERAL GRANTS	1,310,886.47	1,721,704.89	127,894.50	14,226.87
	CHARGES FOR SERVICES	535,865.68	122,776.00	1,773,734.93	1,456,713.24
	OTHER INTERGOVERNMENTAL	465,846.22	895,784.16	286,757.00	76,365.59
	TRANSFERS IN	9,374.08			
TOTAL ESTIMATED REVENUES		2,324,007.69	2,776,441.07	2,199,186.43	1,547,483.54
APPROPRIATIONS					
	SALARIES AND WAGES	452,457.93	466,989.44	339,553.66	574,320.21
	FRINGE BENEFITS	53,420.23	58,964.41	51,647.67	44,037.93
	SUPPLIES AND OPERATING	1,699,916.08	1,777,846.89	1,807,985.06	929,125.40
	CAPITAL OUTLAY	14,519.52			
TOTAL APPROPRIATIONS		2,220,313.74	2,303,800.74	2,199,186.39	1,547,483.54
NET OF REV/APPN - FUND 2731		103,693.95	472,640.33	0.04	-

Community Action Resource Department Fund (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2733 - SM HOME DELIVER MEALS					
ESTIMATED REVENUES					
	OTHER REVENUE			200.00	
	INVESTMENT INCOME	366.37	4,057.62	5,000.00	5,000.00
	CHARGES FOR SERVICES	1,360,504.00	1,430,096.00	1,640,896.00	1,430,096.00
	OTHER INTERGOVERNMENTAL	78,276.15	36,056.55	36,056.55	36,000.00
TOTAL ESTIMATED REVENUES		1,439,146.52	1,470,210.17	1,682,152.55	1,471,096.00
APPROPRIATIONS					
	SALARIES AND WAGES	379,583.21	337,249.57	402,609.86	413,580.21
	FRINGE BENEFITS	38,651.10	34,843.08	49,946.03	31,355.53
	SUPPLIES AND OPERATING	1,016,516.94	974,715.91	1,229,596.66	1,026,160.26
	TRANSFERS OUT	32,695.84			
TOTAL APPROPRIATIONS		1,467,447.09	1,346,808.56	1,682,152.55	1,471,096.00
NET OF REV/APPN - FUND 2733		(28,300.57)	123,401.61	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2736 - CHILDHOOD MEALS					
ESTIMATED REVENUES					
	FEDERAL GRANTS	187,561.82	197,709.94	200,507.82	200,507.82
	OTHER INTERGOVERNMENTAL	29,117.92	26,949.36	45,775.00	39,274.43
	TRANSFERS IN	29,331.55			
TOTAL ESTIMATED REVENUES		246,011.29	224,659.30	246,282.82	239,782.25
APPROPRIATIONS					
	SALARIES AND WAGES	1,338.73	9,827.79	9,075.32	106,550.10
	FRINGE BENEFITS	255.25	1,901.19	1,618.47	8,636.40
	SUPPLIES AND OPERATING	213,876.78	194,281.01	235,589.02	124,595.75
TOTAL APPROPRIATIONS		215,470.76	206,009.99	246,282.81	239,782.25
NET OF REV/APPN - FUND 2736		30,540.53	18,649.31	0.01	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2737 - WALK FOR WARMTH					
ESTIMATED REVENUES					
	INVESTMENT INCOME	167.96	1,693.07	1,000.00	2,000.00
	OTHER INTERGOVERNMENTAL	12,630.30	11,858.05	24,000.00	9,212.78
TOTAL ESTIMATED REVENUES		12,798.26	13,551.12	25,000.00	11,212.78
APPROPRIATIONS					
	SUPPLIES AND OPERATING	5,231.69	10,799.00	25,000.00	11,212.78
TOTAL APPROPRIATIONS		5,231.69	10,799.00	25,000.00	11,212.78
NET OF REV/APPN - FUND 2737		7,566.57	2,752.12	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2742 - WEATHERIZATION DOE ENDING EVEN YR					
ESTIMATED REVENUES					
	OTHER REVENUE	1,733.20			
	FEDERAL GRANTS	353,088.98	71,229.59	677,285.95	55,124.50
	TRANSFERS IN	40,700.43			
TOTAL ESTIMATED REVENUES		395,522.61	71,229.59	677,285.95	55,124.50
APPROPRIATIONS					
	SALARIES AND WAGES	101,396.38	51,505.32	191,155.05	24,220.27
	FRINGE BENEFITS	57,082.10	17,632.27	101,600.80	11,188.31
	SUPPLIES AND OPERATING	71,272.85	2,506.46	374,197.55	19,715.92
TOTAL APPROPRIATIONS		229,751.33	71,644.05	666,953.40	55,124.50
NET OF REV/APPN - FUND 2742		165,771.28	(414.46)	10,332.55	-

Community Action Resource Department Fund (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2744 - WEATHERIZATION DOE ENDING ODD YR					
ESTIMATED REVENUES					
	OTHER REVENUE	7,243.03			
	FEDERAL GRANTS	195,724.99	360,016.20	622,149.00	406,371.00
	TRANSFERS IN		75,597.12		70,000.00
TOTAL ESTIMATED REVENUES		202,968.02	435,613.32	622,149.00	476,371.00
APPROPRIATIONS					
	SALARIES AND WAGES	31,623.15	190,156.48	36,880.00	98,372.00
	FRINGE BENEFITS	8,661.91	104,866.65	14,777.00	59,173.00
	SUPPLIES AND OPERATING	39,692.99	137,458.00	555,492.00	318,826.00
	CAPITAL OUTLAY			15,000.00	
	TRANSFERS OUT	20,401.85			
TOTAL APPROPRIATIONS		100,379.90	432,481.13	622,149.00	476,371.00
NET OF REV/APPN - FUND 2744		102,588.12	3,132.19	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2757 - TEFAP COMMODITY DIST					
ESTIMATED REVENUES					
	FEDERAL GRANTS	1,161,575.06	2,804,814.12	1,141,159.00	365,963.00
	CHARGES FOR SERVICES	6,270.50	9,758.50	13,530.00	11,109.35
TOTAL ESTIMATED REVENUES		1,167,845.56	2,814,572.62	1,154,689.00	377,072.35
APPROPRIATIONS					
	SALARIES AND WAGES	142,150.06	97,502.62	88,829.00	99,565.29
	FRINGE BENEFITS	15,637.39	3,165.74	4,311.37	1,489.58
	SUPPLIES AND OPERATING	997,826.42	2,713,904.26	961,095.63	276,017.48
	CAPITAL OUTLAY			100,453.00	
TOTAL APPROPRIATIONS		1,155,613.87	2,814,572.62	1,154,689.00	377,072.35
NET OF REV/APPN - FUND 2757		12,231.69		-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2759 - COMM SUPPLEMENTAL FOOD PROGRAM					
ESTIMATED REVENUES					
	FEDERAL GRANTS	879,206.97	931,456.36	976,995.00	212,614.00
TOTAL ESTIMATED REVENUES		879,206.97	931,456.36	976,995.00	212,614.00
APPROPRIATIONS					
	SALARIES AND WAGES	141,314.43	148,636.30	141,553.00	119,733.78
	FRINGE BENEFITS	4,669.74	6,630.94	7,271.12	922.06
	SUPPLIES AND OPERATING	803,523.69	876,698.56	818,865.46	91,958.16
	CAPITAL OUTLAY			9,305.42	
TOTAL APPROPRIATIONS		949,507.86	1,031,965.80	976,995.00	212,614.00
NET OF REV/APPN - FUND 2759		(70,300.89)	(100,509.44)	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2769 - CORE PROJECTS (CSBG YR 1)					
ESTIMATED REVENUES					
	OTHER REVENUE	12,192.28			
	FEDERAL GRANTS	1,790,929.00	1,057,062.26	1,251,347.00	1,260,908.12
TOTAL ESTIMATED REVENUES		1,803,121.28	1,057,062.26	1,251,347.00	1,260,908.12
APPROPRIATIONS					
	SALARIES AND WAGES	611,725.85	574,388.42	776,138.00	434,520.67
	FRINGE BENEFITS	135,965.71	126,770.02	184,864.02	78,248.74
	SUPPLIES AND OPERATING	626,411.63	312,039.61	286,344.98	748,138.71
	TRANSFERS OUT	4,871.23			
TOTAL APPROPRIATIONS		1,378,974.42	1,013,198.05	1,247,347.00	1,260,908.12
NET OF REV/APPN - FUND 2769		424,146.86	43,864.21	4,000.00	-

Community Action Resource Department Fund (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2801 - HEADSTART EVEN YE					
ESTIMATED REVENUES					
	OTHER REVENUE	169,618.55	28,575.09	327,683.07	
	FEDERAL GRANTS	4,236,190.69	1,403,477.36	8,309,173.02	9,340,262.25
	OTHER INTERGOVERNMENTAL	987,785.71		1,975,020.50	2,172,386.00
TOTAL ESTIMATED REVENUES		5,393,594.95	1,432,052.45	10,611,876.59	11,512,648.25
APPROPRIATIONS					
	SALARIES AND WAGES	41,020.20	14,076.62	64,141.00	
	FRINGE BENEFITS	12,426.69	3,190.92	15,360.00	
	SUPPLIES AND OPERATING	5,303,711.17	1,415,551.91	10,532,375.58	11,512,648.25
	CAPITAL OUTLAY	28,781.00			
	TRANSFERS OUT	7,604.00			
TOTAL APPROPRIATIONS		5,393,543.06	1,432,819.45	10,611,876.58	11,512,648.25
NET OF REV/APPN - FUND 2801		51.89	(767.00)	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2809 - EARLY HEADSTART EXPANSION EVEN YE					
ESTIMATED REVENUES					
	OTHER REVENUE	52,521.14	5,024.27	82,082.00	
	FEDERAL GRANTS	1,878,219.75		2,417,607.37	2,454,186.00
	OTHER INTERGOVERNMENTAL	185,146.57		111,514.00	
TOTAL ESTIMATED REVENUES		2,115,887.46	5,024.27	2,611,203.37	2,454,186.00
APPROPRIATIONS					
	SALARIES AND WAGES	55,298.85	2,557.15	34,510.99	
	FRINGE BENEFITS	16,072.89	374.56	9,645.79	
	SUPPLIES AND OPERATING	2,044,515.72	130,297.18	2,567,046.59	2,454,186.00
TOTAL APPROPRIATIONS		2,115,887.46	133,228.89	2,611,203.37	2,454,186.00
NET OF REV/APPN - FUND 2809			(128,204.62)	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2823 - WEATHERIZATION DEFERRAL					
ESTIMATED REVENUES					
	FEDERAL GRANTS		18,950.00	22,650.66	
	OTHER INTERGOVERNMENTAL	30,069.49	2,561.09	7,349.34	16,966.28
TOTAL ESTIMATED REVENUES		30,069.49	21,511.09	30,000.00	16,966.28
APPROPRIATIONS					
	SALARIES AND WAGES	6,072.67	1,777.66	11,770.82	
	FRINGE BENEFITS	3,251.82	783.43	4,315.52	
	SUPPLIES AND OPERATING	20,745.00	18,950.00	13,913.66	16,966.28
TOTAL APPROPRIATIONS		30,069.49	21,511.09	30,000.00	16,966.28
NET OF REV/APPN - FUND 2823		-	-	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2827 - GCCARD GENERAL BUILDING FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	611,006.89	509,273.97	124,220.00	
	INVESTMENT INCOME	67.84	6,803.19		
	CHARGES FOR SERVICES			185,330.00	287,839.90
TOTAL ESTIMATED REVENUES		611,074.73	516,077.16	309,550.00	287,839.90
APPROPRIATIONS					
	SALARIES AND WAGES	126,120.42	118,361.62		
	FRINGE BENEFITS	28,873.54	26,637.26		17,114.90
	SUPPLIES AND OPERATING	460,040.89	364,275.09	304,550.00	265,725.00
	CAPITAL OUTLAY		59,470.98	5,000.00	5,000.00
	TRANSFERS OUT	203,742.02			
TOTAL APPROPRIATIONS		818,776.87	568,744.95	309,550.00	287,839.90
NET OF REV/APPN - FUND 2827		(207,702.14)	(52,667.79)	-	-

Community Action Resource Department Fund (continued)

		2021-22	2022-23	2023-24	2024-25
	DESCRIPTION	ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2829 - GCCARD CENTRAL SERVICES					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES		35.00		
	OTHER INTERGOVERNMENTAL	372,002.25	100.00	730,565.00	980,124.54
	TRANSFERS IN	167,958.17	1,129,078.52		10,000.00
TOTAL ESTIMATED REVENUES		539,960.42	1,129,213.52	730,565.00	990,124.54
APPROPRIATIONS					
	SALARIES AND WAGES	17,237.08	(0.03)	409,548.00	486,025.73
	FRINGE BENEFITS	24,334.26		130,816.00	144,463.83
	SUPPLIES AND OPERATING	482,795.91	93,027.45	190,201.00	359,634.98
	TRANSFERS OUT	521,958.04	132,796.64		
TOTAL APPROPRIATIONS		1,046,325.29	225,824.06	730,565.00	990,124.54
NET OF REV/APPN - FUND 2829		(506,364.87)	903,389.46	-	-



Our Values

Service	We value providing exceptional service for all
Integrity	We value doing the right thing even when no one is looking
Excellence	We value going above and beyond for our community
Compassion	We value patience, understanding and kindness in our daily interactions
Trust	We value building strong relationships
Teamwork	We value working together to improve the community in which we live/work
Inclusiveness	We need and value everyone



GENESEE COUNTY
— M I C H I G A N —

Community Development Fund

The Community Development Fund accounts for Housing and Urban Development grant awards that are allocated to all local units of government (excluding City of Flint, Michigan) for projects benefiting low- and moderate-income persons or projects defined as having an urgent need.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2334 - NSP 1					
ESTIMATED REVENUES					
	FEDERAL GRANTS	106,380.51	6,393.63	411,559.48	375,399.06
TOTAL ESTIMATED REVENUES		106,380.51	6,393.63	411,559.48	375,399.06
APPROPRIATIONS					
	SALARIES AND WAGES	1,128.02	299.13	5,166.17	4,907.90
	FRINGE BENEFITS	813.28	187.42	3,242.63	3,732.14
	SUPPLIES AND OPERATING	12,325.36	5,499.78	403,150.68	366,759.02
TOTAL APPROPRIATIONS		14,266.66	5,986.33	411,559.48	375,399.06
NET OF REV/APPN - FUND 2334		92,113.85	407.30	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2335 - NSP 3					
ESTIMATED REVENUES					
	OTHER REVENUE		(6,911.87)		
	FEDERAL GRANTS		117.84	855,409.76	855,391.95
TOTAL ESTIMATED REVENUES			(6,794.03)	855,409.76	855,391.95
APPROPRIATIONS					
	SALARIES AND WAGES	47.64	48.12	4,727.77	6,042.77
	FRINGE BENEFITS	32.58	30.32	2,967.48	9,070.17
	SUPPLIES AND OPERATING	57.66	54.78	847,714.51	840,279.01
TOTAL APPROPRIATIONS		137.88	133.22	855,409.76	855,391.95
NET OF REV/APPN - FUND 2335		(137.88)	(6,927.25)	-	-

Community Development Fund (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2340 - CDBG 20X0					
ESTIMATED REVENUES					
	OTHER REVENUE	259,852.93	145,662.50	55,460.75	
	FEDERAL GRANTS	1,590,870.23	2,169,804.78	5,813,313.26	4,950,170.33
TOTAL ESTIMATED REVENUES		1,850,723.16	2,315,467.28	5,868,774.01	4,950,170.33
APPROPRIATIONS					
	SALARIES AND WAGES	269,055.31	274,133.19	251,683.47	241,988.43
	FRINGE BENEFITS	182,009.68	171,927.48	176,020.13	160,165.87
	SUPPLIES AND OPERATING	1,728,838.14	1,810,168.99	5,441,070.41	4,548,016.03
TOTAL APPROPRIATIONS		2,179,903.13	2,256,229.66	5,868,774.01	4,950,170.33
NET OF REV/APPN - FUND 2340		(329,179.97)	59,237.62	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2350 - HESG 20X0					
ESTIMATED REVENUES					
	FEDERAL GRANTS	168,193.82	131,367.00	407,441.31	339,684.02
TOTAL ESTIMATED REVENUES		168,193.82	131,367.00	407,441.31	339,684.02
APPROPRIATIONS					
	SALARIES AND WAGES	3,300.06	3,669.50	3,640.43	3,448.20
	FRINGE BENEFITS	2,404.28	2,299.31	2,284.98	1,967.36
	SUPPLIES AND OPERATING	161,395.59	141,173.08	401,515.90	334,268.46
TOTAL APPROPRIATIONS		167,099.93	147,141.89	407,441.31	339,684.02
NET OF REV/APPN - FUND 2350		1,093.89	(15,774.89)	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2360 - HOME 2020					
ESTIMATED REVENUES					
	OTHER REVENUE	40,245.25	276,985.00	11,556.50	
	TRANSFERS IN	201,092.45			
	INVESTMENT INCOME				3,075.50
	FEDERAL GRANTS	357,895.66	459,254.73	8,118,966.65	8,010,775.47
TOTAL ESTIMATED REVENUES		599,233.36	736,239.73	8,130,523.15	8,013,850.97
APPROPRIATIONS					
	SALARIES AND WAGES	43,264.47	84,202.67	128,858.54	135,952.60
	FRINGE BENEFITS	29,736.77	52,828.39	87,601.67	80,395.78
	SUPPLIES AND OPERATING	532,004.29	460,394.17	7,914,062.94	7,797,502.59
TOTAL APPROPRIATIONS		605,005.53	597,425.23	8,130,523.15	8,013,850.97
NET OF REV/APPN - FUND 2360		(5,772.17)	138,814.50	-	-

Accommodations Ordinance Tax Fund

This fund accounts for the collection of a 5 percent hotel room tax and subsequent disbursement of such revenue to the Flint Convention and Tourist Council and the Genesee County Parks and Recreation Department. Board of Commissioners resolution provides for use of such revenue to promote tourism and convention business.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2180 - ACCOM ORDINANCE TAX FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	29,900.00			
	TAXES	1,871,739.64	1,952,794.33	1,600,000.00	1,600,000.00
	INVESTMENT INCOME	12,578.29	36,363.74		
TOTAL ESTIMATED REVENUES		1,914,217.93	1,989,158.07	1,600,000.00	1,600,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			64,590.00	63,243.00
	FRINGE BENEFITS			22,375.50	7,772.00
	SUPPLIES AND OPERATING	1,158,873.59	1,275,678.73	1,481,437.00	1,144,014.00
	TRANSFERS OUT	343,561.10	340,607.91	340,000.00	340,000.00
TOTAL APPROPRIATIONS		1,502,434.69	1,616,286.64	1,908,402.50	1,555,029.00
NET OF REV/APPN - FUND 2180		411,783.24	372,871.43	(308,402.50)	44,971.00



GENESEE COUNTY
— M I C H I G A N —

- Promote environmental stewardship
- Communicate available resources and services to our residents
- Promote public health to create safer and healthier residents
- Promote safe communities



Administration of Justice Funds

This fund accounts for programs that provide support to local court activities within Genesee County. Financing is provided through various federal and state grants and General Fund appropriations.

Friend of the Court:

The Friend of the Court is responsible for enforcing and administering the domestic relations orders of the 7th Judicial Circuit Court. As the enforcement arm of the 7th Judicial Circuit Family Division, the Friend of the Court collects millions of dollars for families in the County each year and enforces custody and parenting time orders to provide parents with access to their children. While administering domestic relations orders, the Friend of the Court assists families with obtaining appropriate child support, parenting time, and custody orders through stipulated orders, mediation, or referee hearings, or recommended orders.

DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2150 - FRIEND OF THE COURT				
ESTIMATED REVENUES				
OTHER REVENUE	63,206.95	84,193.70	78,113.00	48,400.00
FEDERAL GRANTS	5,623,281.37	4,869,932.45	5,248,331.84	5,603,754.24
INVESTMENT INCOME	10,253.18	107,295.42	10,900.00	23,100.00
CHARGES FOR SERVICES	600,010.38	566,901.49	546,335.00	493,170.00
OTHER INTERGOVERNMENTAL	1,618,837.34	1,410,517.51	1,435,760.00	1,280,490.00
TRANSFERS IN	2,563,706.78	2,412,592.70	2,703,686.10	2,886,782.48
TOTAL ESTIMATED REVENUES	10,479,296.00	9,451,433.27	10,023,125.94	10,335,696.72
APPROPRIATIONS				
SALARIES AND WAGES	4,832,039.42	4,941,281.20	5,558,496.42	5,723,692.72
FRINGE BENEFITS	2,893,924.86	2,812,755.01	3,324,932.52	3,234,301.00
SUPPLIES AND OPERATING	1,375,730.27	1,259,231.24	1,139,697.00	1,377,703.00
CAPITAL OUTLAY	3,748.30			
TRANSFERS OUT			(12,000.00)	
TOTAL APPROPRIATIONS	9,105,442.85	9,013,267.45	10,011,125.94	10,335,696.72
NET OF REV/APPN - FUND 2150	1,373,853.15	438,165.82	12,000.00	-

Public Defender:

The Office of the Public Defender, in its initial collaboration, is responsible for providing legally constituted representation of indigent defendants charged with misdemeanor offenses, felony offenses, and any miscellaneous criminal offenses that may be charged in Genesee County. The Office ensures compliance with the legislative, and Court decisions developed by the Standards set through the Michigan Indigent Defense Commission. The Office secures funding through the grant application process, with the current grant's scheduled approval, the Office can fulfill the mission of having a full complement of staff focused on the representation

DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2921 - MIDC GRANT				
ESTIMATED REVENUES				
OTHER INTERGOVERNMENTAL	2,025,095.95	5,150,201.64	19,552,425.48	15,962,465.71
OTHER REVENUE	12,354.48	6,210.92		
TRANSFERS IN	1,322,531.00	1,346,053.44	1,346,053.44	1,346,053.44
TOTAL ESTIMATED REVENUES	3,359,981.43	6,502,466.00	20,898,478.92	17,308,519.15
APPROPRIATIONS				
SALARIES AND WAGES	660,611.51	1,092,546.34	1,743,695.41	1,906,644.97
FRINGE BENEFITS	193,134.88	303,184.04	545,261.22	581,157.10
SUPPLIES AND OPERATING	3,685,491.00	4,019,283.58	18,030,241.25	14,095,900.25
CAPITAL OUTLAY	1,881.43	48,923.51	87,346.00	124,845.00
TOTAL APPROPRIATIONS	4,541,118.82	5,463,937.47	20,406,543.88	16,708,547.32
NET OF REV/APPN - FUND 2921	(1,181,137.39)	1,038,528.53	491,935.04	599,971.83

Administration of Justice Funds - Other

DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2300 - COMM CORRECTIONS GRANT				
ESTIMATED REVENUES				
OTHER REVENUE	12,489.31			
OTHER INTERGOVERNMENTAL	418,291.50	553,117.62	558,911.00	639,000.00
TRANSFERS IN			20,000.00	
TOTAL ESTIMATED REVENUES	430,780.81	553,117.62	578,911.00	639,000.00
APPROPRIATIONS				
SALARIES AND WAGES	262,579.68	326,043.13	333,939.38	355,522.00
FRINGE BENEFITS	55,360.11	97,562.21	105,209.49	136,352.00
SUPPLIES AND OPERATING	100,371.02	128,677.34	139,762.13	125,723.00
CAPITAL OUTLAY	12,470.00	834.94		
TOTAL APPROPRIATIONS	430,780.81	553,117.62	578,911.00	617,597.00
NET OF REV/APPN - FUND 2300	-	-	-	21,403.00

Administration of Justice Funds - Other (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2380 - PROSECUTOR COOP REIMBURSEMENT					
ESTIMATED REVENUES					
	OTHER REVENUE	216.00			
	FEDERAL GRANTS	1,989,277.19	1,477,419.10	1,773,094.84	1,894,100.38
	CHARGES FOR SERVICES	1,678.24	14,577.96		
	TRANSFERS IN	921,748.92	867,846.15	913,412.50	975,748.69
TOTAL ESTIMATED REVENUES		2,912,920.35	2,359,843.21	2,686,507.34	2,869,849.07
APPROPRIATIONS					
	SALARIES AND WAGES	1,202,392.65	1,203,113.80	1,228,397.67	1,289,844.85
	FRINGE BENEFITS	1,255,326.33	1,139,771.25	1,188,896.67	1,131,870.68
	SUPPLIES AND OPERATING	258,844.99	252,266.51	269,213.00	359,252.00
TOTAL APPROPRIATIONS		2,716,563.97	2,595,151.56	2,686,507.34	2,780,967.53
NET OF REV/APPN - FUND 2380		196,356.38	(235,308.35)	-	88,881.54
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2381 - VICTIM/WITNESS PROGRAM					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	427,095.08	578,936.45	474,167.00	408,296.00
	TRANSFERS IN	8,871.62			
TOTAL ESTIMATED REVENUES		435,966.70	578,936.45	474,167.00	408,296.00
APPROPRIATIONS					
	SALARIES AND WAGES	257,443.22	260,525.10	288,854.54	265,561.85
	FRINGE BENEFITS	133,807.97	136,180.53	143,897.62	116,966.98
	SUPPLIES AND OPERATING	63,587.88	44,008.95	38,914.84	22,167.17
	CAPITAL OUTLAY			2,500.00	3,600.00
TOTAL APPROPRIATIONS		454,839.07	440,714.58	474,167.00	408,296.00
NET OF REV/APPN - FUND 2381		(18,872.37)	138,221.87	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2383 - STOP VIOLENCE AGAINST WOMEN					
ESTIMATED REVENUES					
	FEDERAL GRANTS	139,873.72	171,735.80	243,201.62	276,368.25
	TRANSFERS IN	40,373.10	57,245.26	120,920.51	92,122.75
TOTAL ESTIMATED REVENUES		180,246.82	228,981.06	364,122.13	368,491.00
APPROPRIATIONS					
	SALARIES AND WAGES	127,226.69	160,837.41	251,582.70	285,446.23
	FRINGE BENEFITS	34,265.68	46,174.15	89,038.43	70,401.86
	SUPPLIES AND OPERATING		21,969.50	23,501.00	12,642.91
TOTAL APPROPRIATIONS		161,492.37	228,981.06	364,122.13	368,491.00
NET OF REV/APPN - FUND 2383		18,754.45	-	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2384 - SAKI GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	1,495.29	5,106.95		
	FEDERAL GRANTS	124,292.72	112,018.08	132,455.43	130,009.57
	TRANSFERS IN				4,683.36
TOTAL ESTIMATED REVENUES		125,788.01	117,125.03	132,455.43	134,692.93
APPROPRIATIONS					
	SALARIES AND WAGES	112,258.16	101,752.56	111,627.38	115,127.48
	FRINGE BENEFITS	12,872.74	14,604.67	18,829.05	17,565.45
	SUPPLIES AND OPERATING	657.11	767.80	1,999.00	2,000.00
TOTAL APPROPRIATIONS		125,788.01	117,125.03	132,455.43	134,692.93
NET OF REV/APPN - FUND 2384		-	-	-	-

Administration of Justice Funds - Other (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2690 - LAW LIBRARY FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	70.29	265.48		
	FINES AND FORFEITURES	8,500.00	8,500.00	8,500.00	8,500.00
	TRANSFERS IN	201,882.57	191,827.27	203,289.00	65,060.33
TOTAL ESTIMATED REVENUES		210,452.86	200,592.75	211,789.00	73,560.33
APPROPRIATIONS					
	SUPPLIES AND OPERATING	210,452.86	200,592.75	195,896.14	73,560.33
TOTAL APPROPRIATIONS		210,452.86	200,592.75	195,896.14	73,560.33
NET OF REV/APPN - FUND 2690		-	-	15,892.86	-
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2923 - CIRC CT FAMILY CNSLNG ACCT					
ESTIMATED REVENUES					
	INVESTMENT INCOME	736.78	7,225.69		1,000.00
	CHARGES FOR SERVICES	30,060.00	31,169.00	34,500.00	32,000.00
TOTAL ESTIMATED REVENUES		30,796.78	38,394.69	34,500.00	33,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	15,210.00	16,240.21	34,500.00	33,000.00
TOTAL APPROPRIATIONS		15,210.00	16,240.21	34,500.00	33,000.00
NET OF REV/APPN - FUND 2923		15,586.78	22,154.48	-	-
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2927 - SOBRIETY COURT GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	39,202.00	25,902.00	34,440.00	
	FEDERAL GRANTS			34,600.00	28,000.00
	CHARGES FOR SERVICES	17,555.00	14,181.00	14,000.00	14,000.00
	OTHER INTERGOVERNMENTAL	118,253.23	215,470.23	174,000.00	219,629.77
	TRANSFERS IN	1,000.00	10,000.00		
TOTAL ESTIMATED REVENUES		176,010.23	265,553.23	257,040.00	261,629.77
APPROPRIATIONS					
	SALARIES AND WAGES	113,037.05	110,718.15	115,130.93	116,659.78
	FRINGE BENEFITS	44,625.04	46,067.95	46,573.24	47,646.74
	SUPPLIES AND OPERATING	62,201.75	56,593.61	95,335.83	97,323.25
TOTAL APPROPRIATIONS		219,863.84	213,379.71	257,040.00	261,629.77
NET OF REV/APPN - FUND 2927		(43,853.61)	52,173.52	-	-
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2928 - GIRL'S COURT GRANT					
ESTIMATED REVENUES					
	FEDERAL GRANTS			15,000.00	15,000.00
	OTHER INTERGOVERNMENTAL	22,282.16	29,400.00	15,000.00	15,000.00
TOTAL ESTIMATED REVENUES		22,282.16	29,400.00	30,000.00	30,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	22,282.16	30,000.00	30,000.00	30,000.00
TOTAL APPROPRIATIONS		22,282.16	30,000.00	30,000.00	30,000.00
NET OF REV/APPN - FUND 2928			(600.00)	-	-

Administration of Justice Funds - Other (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2929 - REIMBURSEMENT REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE	405.04	368.74	930.00	50.00
	INVESTMENT INCOME	1,356.66	7,061.37		5,000.00
	CHARGES FOR SERVICES	263,134.77	254,814.46	257,054.80	207,713.48
	OTHER INTERGOVERNMENTAL	4,286.52	5,498.79	6,500.00	5,000.00
TOTAL ESTIMATED REVENUES		269,182.99	267,743.36	264,484.80	217,763.48
APPROPRIATIONS					
	SALARIES AND WAGES	149,600.44	152,918.68	163,435.41	158,496.08
	FRINGE BENEFITS	63,760.75	73,279.95	69,314.39	55,602.40
	SUPPLIES AND OPERATING	55,821.81	41,544.74	31,735.00	3,665.00
TOTAL APPROPRIATIONS		269,183.00	267,743.37	264,484.80	217,763.48
NET OF REV/APPN - FUND 2929		(0.01)	(0.01)	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2941 - VETERANS TREATMENT COURT					
ESTIMATED REVENUES					
	FEDERAL GRANTS			27,250.00	
	OTHER INTERGOVERNMENTAL	17,486.22	31,281.90	23,000.00	23,000.00
TOTAL ESTIMATED REVENUES		17,486.22	31,281.90	50,250.00	23,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	13,965.28	10,478.66	11,465.00	3,567.00
	FRINGE BENEFITS	3,891.66	3,264.32	3,688.00	780.00
	SUPPLIES AND OPERATING	6,388.20	11,205.01	35,097.00	18,653.00
TOTAL APPROPRIATIONS		24,245.14	24,947.99	50,250.00	23,000.00
NET OF REV/APPN - FUND 2941		(6,758.92)	6,333.91	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2916 - VBRD					
ESTIMATED REVENUES					
	FEDERAL GRANTS		88,174.10	505,126.90	109,835.00
TOTAL ESTIMATED REVENUES			88,174.10	505,126.90	109,835.00
APPROPRIATIONS					
	SALARIES AND WAGES		11,736.69	95,945.70	44,376.00
	FRINGE BENEFITS		1,909.73	84,346.27	12,959.00
	SUPPLIES AND OPERATING		98,472.68	324,834.93	52,500.00
TOTAL APPROPRIATIONS			112,119.10	505,126.90	109,835.00
NET OF REV/APPN - FUND 2916			(23,945.00)	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2931 - DOJ SOBRIETY COURT					
ESTIMATED REVENUES					
	FEDERAL GRANTS		105,345.77	269,654.23	237,130.00
	TRANSFERS IN		35,115.26	58,634.74	72,090.23
TOTAL ESTIMATED REVENUES			140,461.03	328,288.97	309,220.23
APPROPRIATIONS					
	SALARIES AND WAGES		61,011.75	105,455.79	109,838.03
	FRINGE BENEFITS		17,151.68	42,307.22	44,242.91
	SUPPLIES AND OPERATING		62,297.60	180,525.96	155,139.29
TOTAL APPROPRIATIONS			140,461.03	328,288.97	309,220.23
NET OF REV/APPN - FUND 2931			-	-	-

Administration of Justice Funds - Other (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2387 WITNESS PROTECTION					
ESTIMATED REVENUES					
	FEDERAL GRANTS			300,000.00	
	OTHER INTERGOVERNMENTAL		100,000.00	-	
	INVESTMENT INCOME		3,338.96		10,000.00
TOTAL ESTIMATED REVENUES			103,338.96	300,000.00	10,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING		14,793.79	150,000.00	150,000.00
TOTAL APPROPRIATIONS			14,793.79	150,000.00	150,000.00
NET OF REV/APPN - FUND 2387			88,545.17	150,000.00	(140,000.00)
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2689 - LEGAL RESOURCE CENTER					
ESTIMATED REVENUES					
	INVESTMENT INCOME		1,322.20	1,000.00	3,000.00
	OTHER INTERGOVERNMENTAL		100,000.00	173,873.74	
	TRANSFERS IN				85,905.00
TOTAL ESTIMATED REVENUES			101,322.20	174,873.74	88,905.00
APPROPRIATIONS					
	SALARIES AND WAGES			32,793.95	
	FRINGE BENEFITS			14,562.00	
	SUPPLIES AND OPERATING		486.33	83,500.00	113,712.39
	CAPITAL OUTLAY		639.93	44,017.79	3,000.00
TOTAL APPROPRIATIONS			1,126.26	174,873.74	116,712.39
NET OF REV/APPN - FUND 2689			100,195.94	-	(27,807.39)
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2388 - PROSECUTOR BACKLOG GRANT					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL			3,000,000.00	3,000,000.00
TOTAL ESTIMATED REVENUES				3,000,000.00	3,000,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			1,688,115.77	2,337,445.00
	FRINGE BENEFITS			791,181.31	819,362.97
	SUPPLIES AND OPERATING			96,895.42	128,160.00
	CAPITAL OUTLAY			105,000.00	15,000.00
TOTAL APPROPRIATIONS				2,681,192.50	3,299,967.97
NET OF REV/APPN - FUND 2689				318,807.50	(299,967.97)
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 9787 - EECBG					
ESTIMATED REVENUES					
	FEDERAL GRANTS				272,065.10
TOTAL ESTIMATED REVENUES					272,065.10
APPROPRIATIONS					
	SALARIES AND WAGES				561.38
	FRINGE BENEFITS				363.61
	SUPPLIES AND OPERATING				271,140.11
TOTAL APPROPRIATIONS					272,065.10
NET OF REV/APPN - FUND 9787					-

Animal Shelter Fund

Genesee County Animal Control is a public safety organization, and its primary focus is keeping our streets free of dangerous dogs. The shelter enforces Michigan's license and leash laws, investigates cruelty and neglect complaints and assists other public safety organizations in animal cases. The shelter also oversees bite quarantines, inspects kennels and helps with animal rescues in dangerous circumstances. Animal Control houses dogs and cats, and sometimes other animals such as rabbits, guinea pigs, birds and hamsters come into its care. All animals receive vaccinations at intake, and all un-owned animals are sterilized before they leave the shelter. The shelter sells dog licenses, helps reunite lost pets with their owners and has a successful adoption program for homeless pets. The shelter also operates an Outreach Program in the community to assist in the general health of the County's animal population and to help educate our community on responsible pet ownership.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2130 - ANIMAL SHELTER					
ESTIMATED REVENUES					
	OTHER REVENUE	79,141.37	91,358.61	95,000.00	71,000.00
	INVESTMENT INCOME	3,087.69	32,951.14	33,080.00	25,000.00
	TAXES	2,006,700.20	2,096,191.03	2,251,148.00	2,393,425.00
	CUSTODIAL	3,856.37	2,370.06	2,500.00	1,000.00
	CHARGES FOR SERVICES	46,574.00	41,362.00	45,150.00	25,200.00
	TRANSFERS IN	134,424.81	240,000.00	308,000.00	180,000.00
	LICENSES AND PERMITS	2,545.00	6,040.00	2,300.00	5,000.00
TOTAL ESTIMATED REVENUES		2,276,329.44	2,510,272.84	2,737,178.00	2,700,625.00
APPROPRIATIONS					
	SALARIES AND WAGES	977,901.08	1,066,373.98	1,324,233.00	1,449,210.00
	FRINGE BENEFITS	413,512.92	353,415.75	549,885.00	434,933.00
	SUPPLIES AND OPERATING	784,876.75	1,084,779.41	930,179.00	1,006,760.00
	CAPITAL OUTLAY	2,570.89	18,860.39	26,200.00	10,000.00
TOTAL APPROPRIATIONS		2,178,861.64	2,523,429.53	2,830,497.00	2,900,903.00
NET OF REV/APPN - FUND 2130		97,467.80	(13,156.69)	(93,319.00)	(200,278.00)

Child Care Fund

This fund accounts for court-ordered expenses for the health and welfare of minor children. Financing is provided by General Fund appropriations and state matching of certain eligible costs.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2920 - CHILD CARE FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	257,071.56	134,853.33	20,000.00	20,000.00
	FEDERAL GRANTS	88,210.51	64,137.07	45,000.00	60,000.00
	INVESTMENT INCOME	17,397.78	142,398.31		20,000.00
	CHARGES FOR SERVICES	119,526.92	75,557.76	40,000.00	40,000.00
	OTHER INTERGOVERNMENTAL	2,993,358.62	3,980,848.05	6,616,336.62	6,303,085.49
	TRANSFERS IN	4,542,264.46	3,966,923.00	3,292,876.18	5,122,394.74
TOTAL ESTIMATED REVENUES		8,017,829.85	8,364,717.52	10,014,212.80	11,565,480.23
APPROPRIATIONS					
	SALARIES AND WAGES	2,591,770.60	2,589,721.03	3,713,550.84	3,576,938.92
	FRINGE BENEFITS	1,081,997.20	1,023,402.66	1,576,367.96	1,491,479.84
	SUPPLIES AND OPERATING	4,175,090.11	4,217,786.58	6,901,794.00	6,998,402.00
	CAPITAL OUTLAY	544.15	3,184.41	12,500.00	7,500.00
	TRANSFERS OUT		2,500,000.00		310,000.00
TOTAL APPROPRIATIONS		7,849,402.06	10,334,094.68	12,204,212.80	12,384,320.76
NET OF REV/APPN - FUND 2920		168,427.79	(1,969,377.16)	(2,190,000.00)	(818,840.53)

Community Enrichment and Development Fund

This fund accounts for small grants providing for activities that support community development. Financing is provided through various federal and state grants and General Fund appropriations.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2084 - PARKS KEEP GC BEAUTIFUL GRANT					
ESTIMATED REVENUES					
	INVESTMENT INCOME	127.78	5,464.02		4,075.00
	OTHER INTERGOVERNMENTAL	171,000.00	420,970.25	440,000.00	294,483.00
TOTAL ESTIMATED REVENUES		171,127.78	426,434.27	440,000.00	298,558.00
APPROPRIATIONS					
	SALARIES AND WAGES	70,560.90	84,573.76	213,909.00	121,727.00
	FRINGE BENEFITS	13,597.32	17,171.35	16,859.00	8,108.00
	SUPPLIES AND OPERATING	90,447.63	314,067.29	281,802.00	241,293.00
TOTAL APPROPRIATIONS		174,605.85	415,812.40	512,570.00	371,128.00
NET OF REV/APPN - FUND 2084		(3,478.07)	10,621.87	(72,570.00)	(72,570.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2085 - PARKS KEEP GC BEAUTIFUL 17/18					
ESTIMATED REVENUES					
	INVESTMENT INCOME	360.46	1,506.13	1,500.00	1,500.00
	OTHER INTERGOVERNMENTAL	390,000.00	38,776.61	390,000.00	4,500.00
TOTAL ESTIMATED REVENUES		390,360.46	40,282.74	391,500.00	6,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	70,207.49	102,740.86	99,801.16	
	FRINGE BENEFITS	17,091.98	19,370.14	14,321.86	
	SUPPLIES AND OPERATING	181,745.75	47,632.04	290,519.04	38,251.00
TOTAL APPROPRIATIONS		269,045.22	169,743.04	404,642.06	38,251.00
NET OF REV/APPN - FUND 2085		121,315.24	(129,460.30)	(13,142.06)	(32,251.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2087 - PARKS & RECREATION GRANT					
ESTIMATED REVENUES					
	INVESTMENT INCOME		6,303.23		
	OTHER INTERGOVERNMENTAL	16,480.55	23,969.18	125,039.12	36,602.00
	OTHER REVENUE			11,952.00	
TOTAL ESTIMATED REVENUES		16,480.55	30,272.41	136,991.12	36,602.00
APPROPRIATIONS					
	SALARIES AND WAGES	19,976.36	17,304.46	68,379.48	20,778.00
	FRINGE BENEFITS	1,043.26	764.18	26,275.52	11,592.00
	SUPPLIES AND OPERATING		3,637.04	293,806.48	262,232.00
TOTAL APPROPRIATIONS		21,019.62	21,705.68	388,461.48	294,602.00
NET OF REV/APPN - FUND 2087		(4,539.07)	8,566.73	(251,470.36)	(258,000.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2088 - DAM MANAGEMENT GRANT					
ESTIMATED REVENUES					
	FEDERAL GRANTS		619,940.55	31,734,142.00	24,421,866.47
	OTHER INTERGOVERNMENTAL	904,773.13	1,007,642.55	13,365,717.69	12,288,685.69
	TRANSFERS IN	115,346.74	95,767.61	105,500.00	
TOTAL ESTIMATED REVENUES		1,020,119.87	1,723,350.71	45,205,359.69	36,710,552.16
APPROPRIATIONS					
	SALARIES AND WAGES			248,407.53	238,267.00
	FRINGE BENEFITS			22,912.47	12,676.47
	SUPPLIES AND OPERATING	705,995.00	1,234,705.91	41,087,108.34	35,087,108.69
	CAPITAL OUTLAY	389,616.19	261,385.50	2,555,032.00	1,372,500.00
TOTAL APPROPRIATIONS		1,095,611.19	1,496,091.41	43,913,460.34	36,710,552.16
NET OF REV/APPN - FUND 2088		(75,491.32)	227,259.30	1,291,899.35	-

Community Enrichment and Development Fund (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2132 - COOPERATIVE EXTENSION					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,679.08	52.37		
	TAXES	397,042.74	858,103.49	919,222.00	977,920.00
	CUSTODIAL	767.46	961.20		
TOTAL ESTIMATED REVENUES		399,489.28	859,117.06	919,222.00	977,920.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	230,393.07	736,597.16	822,908.00	873,473.00
	CAPITAL OUTLAY		7,233.68	10,000.00	10,000.00
TOTAL APPROPRIATIONS		230,393.07	743,830.84	832,908.00	883,473.00
NET OF REV/APPN - FUND 2132		169,096.21	115,286.22	86,314.00	94,447.00

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2170 - GIS-ORTHOIMAGERY					
ESTIMATED REVENUES					
	INVESTMENT INCOME	59.59	749.13		750.00
	OTHER INTERGOVERNMENTAL	70,377.20	87,824.03	66,212.00	66,212.00
TOTAL ESTIMATED REVENUES		70,436.79	88,573.16	66,212.00	66,962.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	27,906.66	66,959.54	66,962.00	66,962.00
TOTAL APPROPRIATIONS		27,906.66	66,959.54	66,962.00	66,962.00
NET OF REV/APPN - FUND 2170		42,530.13	21,613.62	(750.00)	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2560 - ROD-NEW TECHNOLOGY FUND					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	351,471.22	330,111.36	400,000.00	340,000.00
	INVESTMENT INCOME	1,095.83	6,240.17		5,000.00
TOTAL ESTIMATED REVENUES		352,567.05	336,351.53	400,000.00	345,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	100,784.99	81,921.45	58,354.46	60,963.06
	FRINGE BENEFITS	32,545.46	23,660.45	28,337.00	29,119.39
	SUPPLIES AND OPERATING	207,757.82	408,686.71	309,396.95	398,500.00
TOTAL APPROPRIATIONS		341,088.27	514,268.61	396,088.41	488,582.45
NET OF REV/APPN - FUND 2560		11,478.78	(177,917.08)	3,911.59	(143,582.45)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2630 - CONCEALED PISTOL LICENSING FUN					
ESTIMATED REVENUES					
	OTHER REVENUE	12,275.83			
	CHARGES FOR SERVICES	256,834.00	255,725.00	235,000.00	260,000.00
	INVESTMENT INCOME	3,163.05	32,130.14	5,000.00	35,000.00
TOTAL ESTIMATED REVENUES		272,272.88	287,855.14	240,000.00	295,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	51,599.46	79,279.89	157,364.92	141,631.83
	FRINGE BENEFITS	7,949.59	21,510.16	83,783.87	30,227.47
	SUPPLIES AND OPERATING	48,305.33	44,396.44	82,000.00	107,500.00
TOTAL APPROPRIATIONS		107,854.38	145,186.49	323,148.79	279,359.30
NET OF REV/APPN - FUND 2630		164,418.50	142,668.65	(83,148.79)	15,640.70

Community Enrichment and Development Fund (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2865 - ARTS & CULTURAL MILLAGE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	911.23	775.86	500.00	500.00
	TAXES	9,661,971.64	10,085,056.10	10,825,396.00	11,522,949.00
	CUSTODIAL	18,554.81	11,772.33	12,000.00	12,000.00
TOTAL ESTIMATED REVENUES		9,681,437.68	10,097,604.29	10,837,896.00	11,535,449.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	9,680,031.42	10,117,382.28	10,837,896.00	11,535,449.00
TOTAL APPROPRIATIONS		9,680,031.42	10,117,382.28	10,837,896.00	11,535,449.00
NET OF REV/APPN - FUND 2865		1,406.26	(19,777.99)	-	-
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2925 - MENTAL HEALTH COURT GRANT					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	5,000.00			
	OTHER INTERGOVERNMENTAL	191,992.53	171,119.57	187,100.00	187,100.00
TOTAL ESTIMATED REVENUES		196,992.53	171,119.57	187,100.00	187,100.00
APPROPRIATIONS					
	SALARIES AND WAGES	60,605.72	66,788.07	85,995.00	114,695.00
	FRINGE BENEFITS	19,178.39	19,481.20	29,921.00	24,997.00
	SUPPLIES AND OPERATING	104,421.78	75,915.27	71,184.00	47,408.00
TOTAL APPROPRIATIONS		184,205.89	162,184.54	187,100.00	187,100.00
NET OF REV/APPN - FUND 2925		12,786.64	8,935.03	-	-
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2086 - C.S.MOTT GRANT					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	1,522.89	75,000.00		
	INVESTMENT INCOME				
TOTAL ESTIMATED REVENUES		1,522.89	75,000.00	-	-
APPROPRIATIONS					
	SALARIES AND WAGES		28,581.80		
	FRINGE BENEFITS		227.29		
	SUPPLIES AND OPERATING	44,600.00	46,190.91	96,965.87	96,965.87
TOTAL APPROPRIATIONS		44,600.00	75,000.00	96,965.87	96,965.87
NET OF REV/APPN - FUND 2970		(43,077.11)	-	(96,965.87)	(96,965.87)
		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2971 - REMONUMENTATION FUND 1997					
ESTIMATED REVENUES					
	TRANSFERS IN	175.01			
	OTHER INTERGOVERNMENTAL	70,945.79	62,241.60	134,895.49	143,370.00
	INVESTMENT INCOME		357.28		
TOTAL ESTIMATED REVENUES		71,120.80	62,598.88	134,895.49	143,370.00
APPROPRIATIONS					
	SALARIES AND WAGES	6,823.78	9,688.50	6,822.04	17,454.60
	FRINGE BENEFITS	832.33	7.20	826.26	45.40
	SUPPLIES AND OPERATING	98,264.24	11,012.81	127,247.19	125,870.00
TOTAL APPROPRIATIONS		105,920.35	20,708.51	134,895.49	143,370.00
NET OF REV/APPN - FUND 2971		(34,799.55)	41,890.37	-	-

Community Enrichment and Development Fund (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2331 - COMMUNITY GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE			50,000.00	
	TRANSFERS IN				5,000,000.00
TOTAL ESTIMATED REVENUES				50,000.00	5,000,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			1,380.17	17,895.89
	FRINGE BENEFITS			867.65	11,503.69
	SUPPLIES AND OPERATING			47,752.18	4,970,600.42
TOTAL APPROPRIATIONS				50,000.00	5,000,000.00
NET OF REV/APPN - FUND 2331				0.00	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 9760 - COURT HOUSE SQUARE CELEBRATION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	17,595.00	5,600.00	5,000.00	4,000.00
TOTAL ESTIMATED REVENUES		17,595.00	5,600.00	5,000.00	4,000.00
APPROPRIATIONS					
	CAPITAL OUTLAY		13,850.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS			13,850.00	50,000.00	50,000.00
NET OF REV/APPN - FUND 9760		17,595.00	(8,250.00)	(45,000.00)	(46,000.00)



GENESEE COUNTY
— M I C H I G A N —

**Long Term
Financial
Stability**

- Continue addressing legacy costs with a plan that values people while creating savings
- Embrace a lean management philosophy
- Ensure all policies are consistently followed by all county departments through accountability
- Data based decision making and planning



Drug Forfeiture Funds

These funds accounts for the local share of funds received as a result of seizures made in the arrest and prosecution of criminal drug cases in Genesee County.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2650 - DRUG LAW ENFORCEMENT FUND					
ESTIMATED REVENUES					
	FINES AND FORFEITURES	38,672.75	38,652.69	45,000.00	50,000.00
TOTAL ESTIMATED REVENUES		38,672.75	38,652.69	45,000.00	50,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	6,123.18	3,117.00	25,000.00	35,000.00
TOTAL APPROPRIATIONS		6,123.18	3,117.00	25,000.00	35,000.00
NET OF REV/APPN - FUND 2650		32,549.57	35,535.69	20,000.00	15,000.00

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2651 - SHERIFF'S DRUG TEAM FORFEITURE					
ESTIMATED REVENUES					
	FINES AND FORFEITURES	185,337.97	40,065.98	20,000.00	20,000.00
	INVESTMENT INCOME	1,058.08	11,350.89		
TOTAL ESTIMATED REVENUES		186,396.05	51,416.87	20,000.00	20,000.00
APPROPRIATIONS					
	SALARIES AND WAGES		6,804.72	30,417.00	
	FRINGE BENEFITS		107.10	500.00	
	SUPPLIES AND OPERATING	(228.55)	14,632.00	29,230.00	20,000.00
	TRANSFERS OUT	38,070.50			
	CAPITAL OUTLAY	6,288.11		24,600.00	
TOTAL APPROPRIATIONS		44,130.06	21,543.82	84,747.00	20,000.00
NET OF REV/APPN - FUND 2651		142,265.99	29,873.05	(64,747.00)	-

Emergency Medical Services Fund

This fund accounts for the costs of providing advanced emergency medical services. Financing is provided by an annual property tax levy.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2110 - PARAMEDICS FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	26,834.68	18,739.74	1,200.00	1,200.00
	INVESTMENT INCOME	9,907.80	105,889.67	51,575.00	54,250.00
	TAXES	4,868,542.92	5,086,486.22	5,452,990.00	5,800,887.00
	CUSTODIAL	9,802.19	6,408.10	8,400.00	8,820.00
	TRANSFERS IN	14,250.50			
TOTAL ESTIMATED REVENUES		4,929,338.09	5,217,523.73	5,514,165.00	5,865,157.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,181,986.82	2,322,061.81	2,544,169.00	2,627,805.00
	FRINGE BENEFITS	1,167,101.36	1,238,259.94	1,455,449.00	1,494,460.00
	SUPPLIES AND OPERATING	890,446.09	883,958.40	1,088,052.85	1,223,793.00
	CAPITAL OUTLAY	147,943.32	105,487.98	134,206.15	
TOTAL APPROPRIATIONS		4,387,477.59	4,549,768.13	5,221,877.00	5,346,058.00
NET OF REV/APPN - FUND 2110		541,860.50	667,755.60	292,288.00	519,099.00

Health Care Services Fund

This fund accounts for the costs of providing health care to low-income, uninsured persons, in addition to substantially improving the quality of life of those persons. Financing is provided by an annual property tax levy.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2230 - HEALTH SERVICES PLAN					
ESTIMATED REVENUES					
	INVESTMENT INCOME	23,304.47	312,490.04	246,500.00	260,000.00
	TAXES	10,046,773.17	10,495,692.40	11,255,984.00	11,968,166.00
	CUSTODIAL	19,299.71	12,238.72	1,000.00	
TOTAL ESTIMATED REVENUES		10,089,377.35	10,820,421.16	11,503,484.00	12,228,166.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	7,390,582.18	10,070,115.64	10,707,576.00	9,984,792.00
TOTAL APPROPRIATIONS		7,390,582.18	10,070,115.64	10,707,576.00	9,984,792.00
NET OF REV/APPN - FUND 2230		2,698,795.17	750,305.52	795,908.00	2,243,374.00



- Expand the role of the county as a convener to enhance relationships that contribute to the growth of our community
- Bring diverse people and groups to the table
- Embrace diversity, equity and inclusion
- Demand transparency for our community



GENESEE COUNTY
— M I C H I G A N —

Law Enforcement Funds

These funds account for programs designated to the support of local law enforcement efforts in Genesee County. Financing is provided through various federal and state grants and General Fund appropriations.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2385 - FINGERPRINT I.D. SYSTEM					
ESTIMATED REVENUES					
	INVESTMENT INCOME	345.97	3,725.41		5,000.00
	OTHER INTERGOVERNMENTAL	45,500.00	40,500.00	40,500.00	40,500.00
	TRANSFERS IN	29,500.00	29,500.00	29,500.00	29,500.00
TOTAL ESTIMATED REVENUES		75,345.97	73,725.41	70,000.00	75,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	55,400.74	53,695.54	70,000.00	70,000.00
TOTAL APPROPRIATIONS		55,400.74	53,695.54	70,000.00	70,000.00
NET OF REV/APPN - FUND 2385		19,945.23	20,029.87	-	5,000.00

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2640 - LOCAL CORR OFFICER TRN FND					
ESTIMATED REVENUES					
	OTHER REVENUE	5,416.70			
	TRANSFERS IN	92,044.46			
	CHARGES FOR SERVICES	83,333.59	68,382.02	60,000.00	62,000.00
	INVESTMENT INCOME	369.83	4,175.65		
TOTAL ESTIMATED REVENUES		181,164.58	72,557.67	60,000.00	62,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	47,867.32	25,799.89		
	FRINGE BENEFITS	17,226.71	18,455.03		
	SUPPLIES AND OPERATING	39,368.19	21,845.64	60,000.00	62,000.00
	TRANSFERS OUT	9,579.96			
	CAPITAL OUTLAY		36,290.00		
TOTAL APPROPRIATIONS		114,042.18	102,390.56	60,000.00	62,000.00
NET OF REV/APPN - FUND 2640		67,122.40	(29,832.89)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2641 - MCOLES TRAINING FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	42.85	721.65		
	OTHER INTERGOVERNMENTAL	14,847.84	41,186.34	21,260.80	75,000.00
	TRANSFERS IN	8,330.40			
TOTAL ESTIMATED REVENUES		23,221.09	41,907.99	21,260.80	75,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING		41,186.34	21,260.80	75,000.00
TOTAL APPROPRIATIONS			41,186.34	21,260.80	75,000.00
NET OF REV/APPN - FUND 2641		23,221.09	721.65	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2850 - JAG - FLINT TWP					
ESTIMATED REVENUES					
	FEDERAL GRANTS	15,236.95		8,000.00	9,000.00
TOTAL ESTIMATED REVENUES		15,236.95		8,000.00	9,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	15,236.67		8,000.00	9,000.00
TOTAL APPROPRIATIONS		15,236.67		8,000.00	9,000.00
NET OF REV/APPN - FUND 2850		0.28			

Law Enforcement Funds (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2856 - GAIN					
ESTIMATED REVENUES					
	INVESTMENT INCOME	46.09	57.69		
	CHARGES FOR SERVICES	3,200.00	8,880.00		1,500.00
	FINES AND FORFEITURES	3,215.00			
	OTHER INTERGOVERNMENTAL	448,086.04	506,752.75	860,205.00	1,270,038.00
	TRANSFERS IN	100,577.72	113,509.18	103,764.00	93,013.00
TOTAL ESTIMATED REVENUES		555,124.85	629,199.62	963,969.00	1,364,551.00
APPROPRIATIONS					
	SALARIES AND WAGES	101,300.93	91,353.92	92,917.00	93,193.00
	FRINGE BENEFITS	51,875.78	51,101.19	47,358.00	49,303.00
	SUPPLIES AND OPERATING	314,585.02	477,806.82	823,694.00	1,207,555.00
	CAPITAL OUTLAY				13,000.00
TOTAL APPROPRIATIONS		467,761.73	620,261.93	963,969.00	1,363,051.00
NET OF REV/APPN - FUND 2856		87,363.12	8,937.69	-	1,500.00
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2858 - PREVENT VIOLENCE AGAINST WOMEN					
ESTIMATED REVENUES					
	TRANSFERS IN	87,143.95	89,916.18	121,005.00	103,333.00
	FEDERAL GRANTS	336,370.00	269,748.55	309,999.00	309,999.00
TOTAL ESTIMATED REVENUES		423,513.95	359,664.73	431,004.00	413,332.00
APPROPRIATIONS					
	SALARIES AND WAGES	236,019.62	226,366.43	242,769.00	251,960.00
	FRINGE BENEFITS	138,091.66	103,482.22	103,881.00	106,995.00
	SUPPLIES AND OPERATING	23,031.67	29,816.08	84,354.00	54,377.00
TOTAL APPROPRIATIONS		397,142.95	359,664.73	431,004.00	413,332.00
NET OF REV/APPN - FUND 2858		26,371.00		-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2859 - SHERIFF ELDER ABUSE					
ESTIMATED REVENUES					
	FEDERAL GRANTS	271,128.00	273,466.00	334,125.00	334,125.00
TOTAL ESTIMATED REVENUES		271,128.00	273,466.00	334,125.00	334,125.00
APPROPRIATIONS					
	SALARIES AND WAGES	137,030.46	120,192.43	193,225.00	218,581.00
	FRINGE BENEFITS	70,772.57	59,627.17	96,920.00	101,556.00
	SUPPLIES AND OPERATING	43,547.80	32,526.99	43,980.00	13,988.00
	TRANSFERS OUT	0.19			
	CAPITAL OUTLAY	441.98	61,118.48		
TOTAL APPROPRIATIONS		251,793.00	273,465.07	334,125.00	334,125.00
NET OF REV/APPN - FUND 2859		19,335.00	0.93	-	-
DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2860 - TRAFFIC SAFETY PROGRAM					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	343,473.47	497,836.90	613,355.00	633,233.00
TOTAL ESTIMATED REVENUES		343,473.47	497,836.90	613,355.00	633,233.00
APPROPRIATIONS					
	SALARIES AND WAGES	170,371.72	211,007.45	316,833.00	388,105.00
	FRINGE BENEFITS	112,043.29	99,411.72	227,689.00	186,930.00
	SUPPLIES AND OPERATING	52,236.45	50,481.76	68,833.00	58,198.00
	CAPITAL OUTLAY		17,628.13		
TOTAL APPROPRIATIONS		334,651.46	378,529.06	613,355.00	633,233.00
NET OF REV/APPN - FUND 2860		8,822.01	119,307.84	-	-

Law Enforcement Funds (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2861 - COMMUNITY POLICING FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	850,000.00	1,008,637.00	630,511.00	
	INVESTMENT INCOME		8,880.08		
	FEDERAL GRANTS	42,458.47	172,203.21	376,825.32	
TOTAL ESTIMATED REVENUES		892,458.47	1,189,720.29	1,007,336.32	-
APPROPRIATIONS					
	SALARIES AND WAGES	115,914.52	463,528.07	559,910.23	
	FRINGE BENEFITS	36,209.46	184,120.84	238,356.09	
	SUPPLIES AND OPERATING	5,131.25	62,898.22	89,070.00	16,938.00
	CAPITAL OUTLAY	80,805.00	47,826.93	330,310.10	
TOTAL APPROPRIATIONS		238,060.23	758,374.06	1,217,646.42	16,938.00
NET OF REV/APPN - FUND 2861		654,398.24	431,346.23	(210,310.10)	(16,938.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2922 - FAMILY DEPENDENCY DRUG COURT					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	161.06	1,395.78		
	OTHER INTERGOVERNMENTAL	96,878.35	166,278.81	148,000.00	148,000.00
TOTAL ESTIMATED REVENUES		97,039.41	167,674.59	148,000.00	148,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	58,289.04	58,243.48	63,850.00	63,850.00
	FRINGE BENEFITS	62,614.56	61,909.30	66,275.00	66,275.00
	SUPPLIES AND OPERATING	11,305.03	12,352.59	17,875.00	17,875.00
TOTAL APPROPRIATIONS		132,208.63	132,505.37	148,000.00	148,000.00
NET OF REV/APPN - FUND 2922		(35,169.22)	35,169.22	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2924 - ADULT DRUG COURT					
ESTIMATED REVENUES					
	FEDERAL GRANTS	374,652.95	397,298.48	558,876.60	154,800.00
	CHARGES FOR SERVICES	8,842.38	3,407.63	8,000.00	8,000.00
	OTHER INTERGOVERNMENTAL	149,012.59	224,685.77	260,000.00	260,000.00
TOTAL ESTIMATED REVENUES		532,507.92	625,391.88	826,876.60	422,800.00
APPROPRIATIONS					
	SALARIES AND WAGES	225,465.35	222,894.46	247,689.89	180,680.00
	FRINGE BENEFITS	179,345.18	177,440.93	211,466.12	167,006.00
	SUPPLIES AND OPERATING	191,020.49	220,565.22	367,720.59	75,114.00
TOTAL APPROPRIATIONS		595,831.02	620,900.61	826,876.60	422,800.00
NET OF REV/APPN - FUND 2924		(63,323.10)	4,491.27	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2832 - HAZ-MAT VEHICLE/TEAM					
ESTIMATED REVENUES					
	OTHER REVENUE		7,986.62		
	CHARGES FOR SERVICES	4,026.00			
	INVESTMENT INCOME	143.38	1,465.66		
TOTAL ESTIMATED REVENUES		4,169.38	9,452.28	-	-
APPROPRIATIONS					
	SUPPLIES AND OPERATING	1,956.30		22,000.00	22,000.00
TOTAL APPROPRIATIONS		1,956.30		22,000.00	22,000.00
NET OF REV/APPN - FUND 2832		2,213.08	9,452.28	(22,000.00)	(22,000.00)

Law Enforcement Funds (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2642 GIVE GRANT					
ESTIMATED REVENUES					
	FEDERAL GRANTS			1,025,673.00	1,044,130.00
TOTAL ESTIMATED REVENUES				1,025,673.00	1,044,130.00
APPROPRIATIONS					
	SALARIES AND WAGES			476,663.00	484,353.00
	FRINGE BENEFITS			299,010.00	309,777.00
	CAPITAL OUTLAY			250,000.00	250,000.00
TOTAL APPROPRIATIONS				1,025,673.00	1,044,130.00
NET OF REV/APPN - FUND 2642				-	-



- Raise wages of Genesee County residents
- Create a sense of place that retains and attracts young people to our county
- Collaborate with other agencies and entities to create economic growth
- Plan for the types of housing that will meet the needs of our community into the future



GENESEE COUNTY
— M I C H I G A N —

**Community
Growth**

Parks and Recreation Funds

The Genesee County Parks & Recreation Commission operates over 11,000 acres of park land and facilities throughout Genesee and Lapeer Counties. The GCPRC employs 30 full time staff members and up to 400 seasonal employees throughout the year, as well as a full-service Police agency, the Genesee County Park Rangers, to provide safety and security in all park locations.

GCPRC maintains 450 acres of park land in the City of Flint supported by a partnership with the City and funded through a grant to the City from the CS Mott Foundation. In addition, GCPRC provides services in the remainder of the City of Flint Parks through our Keep Genesee County Beautiful agency, funded primarily by a grant from the Ruth Mott Foundation.

Park Operations are funded by a ¼ mill County wide millage and revenue generated at various Park locations. No county general fund dollars are provided to the parks commission. Current major initiatives for the GCPRC are the site and facility up-grades at Wolverine Campground, Flint Riverfront Restoration Project and Iron Belle Trail development.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2080 - PARKS AND RECREATION FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	423,552.14	198,721.99	164,500.00	202,750.00
	INVESTMENT INCOME	132,358.13	335,576.48	276,000.00	336,000.00
	TAXES	7,496,822.09	7,753,229.49	8,078,350.00	8,200,000.00
	CUSTODIAL	14,465.69	9,143.77		
	CHARGES FOR SERVICES	403,154.37	410,903.73	458,460.00	657,040.39
	OTHER INTERGOVERNMENTAL	568,709.07	869,989.05	1,962,644.00	1,652,099.00
	TRANSFERS IN	919,810.66	1,152,927.45	1,040,000.00	340,000.00
TOTAL ESTIMATED REVENUES		9,958,872.15	10,730,491.96	11,979,954.00	11,387,889.39
APPROPRIATIONS					
	SALARIES AND WAGES	4,068,285.69	4,526,162.26	5,547,155.71	5,397,547.88
	FRINGE BENEFITS	728,754.15	792,879.45	1,048,136.84	892,732.31
	SUPPLIES AND OPERATING	2,812,317.86	2,724,242.42	4,070,486.84	4,235,102.84
	CAPITAL OUTLAY	496,475.88	5,114,429.43	3,088,489.00	862,506.36
	TRANSFERS OUT	805,719.84	1,267,286.11	1,461,677.00	
TOTAL APPROPRIATIONS		8,911,553.42	14,424,999.67	15,215,945.39	11,387,889.39
NET OF REV/APPN - FUND 2080		1,047,318.73	(3,694,507.71)	(3,235,991.39)	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2083 - CROSSROADS VILLAGE					
ESTIMATED REVENUES					
	OTHER REVENUE	121,836.21	7,257.00	6,000.00	9,000.00
	INVESTMENT INCOME	4,214.81	41,858.51	25,000.00	50,000.00
	CHARGES FOR SERVICES	2,233,969.43	2,649,588.84	3,148,825.00	3,331,125.00
	OTHER INTERGOVERNMENTAL	10,455.06	1,300.00		2,500.00
TOTAL ESTIMATED REVENUES		2,370,475.51	2,700,004.35	3,179,825.00	3,392,625.00
APPROPRIATIONS					
	SALARIES AND WAGES	668,773.17	866,001.42	934,469.98	857,867.81
	FRINGE BENEFITS	27,395.88	57,596.16	88,252.45	74,494.80
	SUPPLIES AND OPERATING	497,066.56	599,291.79	1,017,754.38	920,208.00
	TRANSFERS OUT	1,075,000.00	1,176,000.00	1,087,469.00	1,540,054.39
TOTAL APPROPRIATIONS		2,268,235.61	2,698,889.37	3,127,945.81	3,392,625.00
NET OF REV/APPN - FUND 2083		102,239.90	1,114.98	51,879.19	-

Planning Commission Funds

The Genesee County Metropolitan Planning Commission (GCMPC) is responsible for a variety of planning and funding efforts. GCMPC is the designated planning agency for federally funded transportation planning processes and administers HUD Community Development funding on behalf of the County. In addition, it is the agency designated by the State of Michigan to carry out solid waste planning for the County. GCMPC is responsible for the administration/allocation of over \$75 million dollars for community projects and activities. Comprehensive planning efforts are carried out to benefit our local units of government and agencies to create efficiencies and determine the best use of program dollars.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2320 - LOCAL CNTY PLANNING COMM					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	495,762.82	993,177.00	1,164,776.90	1,243,273.13
	CHARGES FOR SERVICES	21,600.00	12,950.00	10,000.00	5,000.00
	OTHER REVENUE	22,538.35	2,685.96		
	TRANSFERS IN	925,556.20	379,668.00	431,255.00	472,418.00
TOTAL ESTIMATED REVENUES		1,465,457.37	1,388,480.96	1,606,031.90	1,720,691.13
APPROPRIATIONS					
	SALARIES AND WAGES	454,268.67	436,793.52	465,331.84	448,122.36
	FRINGE BENEFITS	300,324.46	264,858.54	280,529.40	500,399.55
	SUPPLIES AND OPERATING	508,290.02	523,666.19	631,066.66	530,114.00
	CAPITAL OUTLAY	4,330.90	4,010.45	15,000.00	20,000.00
	TRANSFERS OUT	114,013.81	88,840.08	214,104.00	222,055.22
TOTAL APPROPRIATIONS		1,381,227.86	1,318,168.78	1,606,031.90	1,720,691.13
NET OF REV/APPN - FUND 2320		84,229.51	70,312.18	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2321 - SOLID WASTE PROGRAM					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	941,931.80	1,067,266.90	869,247.00	1,070,000.00
	OTHER INTERGOVERNMENTAL	7,190.00		1,027,702.00	263,105.50
	LICENSES AND PERMITS	5,960.00	6,360.00	6,320.00	6,000.00
	INVESTMENT INCOME	3,116.42	44,175.82	40,000.00	50,000.00
TOTAL ESTIMATED REVENUES		958,198.22	1,117,802.72	1,943,269.00	1,389,105.50
APPROPRIATIONS					
	SALARIES AND WAGES	91,513.18	75,610.65	82,264.22	84,865.09
	FRINGE BENEFITS	62,168.76	47,246.26	51,620.30	54,552.30
	SUPPLIES AND OPERATING	413,438.66	339,755.64	1,809,384.48	1,249,688.11
TOTAL APPROPRIATIONS		567,120.60	462,612.55	1,943,269.00	1,389,105.50
NET OF REV/APPN - FUND 2321		391,077.62	655,190.17	-	-
DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2323 - TRANSPORTATION GRANT 12/13					
ESTIMATED REVENUES					
	OTHER REVENUE	36,181.91	46,494.06		103,045.00
	FEDERAL GRANTS	204,445.20	519,770.96		1,302,276.00
	OTHER INTERGOVERNMENTAL		38,422.59		21,658.00
	TRANSFERS IN		88,840.08		239,055.22
TOTAL ESTIMATED REVENUES		240,627.11	693,527.69		1,666,034.22
APPROPRIATIONS					
	SALARIES AND WAGES		219,121.10		289,236.23
	FRINGE BENEFITS		136,287.84		187,341.91
	SUPPLIES AND OPERATING		466,668.99		1,189,456.08
TOTAL APPROPRIATIONS			822,077.93		1,666,034.22
NET OF REV/APPN - FUND 2323		240,627.11	(128,550.24)	-	-

Senior Services Fund

The Genesee County Office of Senior Services (GCOSS) is dedicated to improving the health, safety, and quality of life for seniors in Genesee County. GCOSS oversees the Genesee County Senior Millage dollars to 15 area senior centers and 16 contracted senior service providers to ensure quality services and programming for the senior citizens of Genesee County. GCOSS also oversees contract compliance and programming compliance for all contracts. GCOSS is also the lead agency for Senior Project FRESH/Market FRESH Program for Genesee County through the State of Michigan. The office also oversees/deliver/tracks emergency food boxes to the most vulnerable seniors in the community. Throughout the year the office engages with other community partners for special projects and needs within the community. GCOSS is also an information portal for any and all needs for seniors.

	DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2231 - SENIOR SERVICES					
ESTIMATED REVENUES					
	OTHER REVENUE	8,322.45	5,943.28		
	INVESTMENT INCOME	12,779.81	133,482.00	132,350.00	160,000.00
	TAXES	7,035,453.11	7,343,408.65	7,877,139.00	8,380,735.00
	CUSTODIAL	13,510.59	8,565.90	9,500.00	9,500.00
TOTAL ESTIMATED REVENUES		7,070,065.96	7,491,399.83	8,018,989.00	8,550,235.00
APPROPRIATIONS					
	SALARIES AND WAGES	606,893.84	476,649.59	187,127.00	197,635.00
	FRINGE BENEFITS	68,063.25	354,306.48	56,568.00	78,320.00
	SUPPLIES AND OPERATING	6,194,375.23	6,782,575.36	8,082,709.00	8,283,857.00
	CAPITAL OUTLAY			9,200.00	9,200.00
	TRANSFERS OUT			639,047.00	639,047.00
TOTAL APPROPRIATIONS		6,869,332.32	7,613,531.43	8,974,651.00	9,208,059.00
NET OF REV/APPN - FUND 2231		200,733.64	(122,131.60)	(955,662.00)	(657,824.00)

Opioid Fund

To account for the costs of providing services to combat opioid addiction in Genesee County. Financing was provided from settlements.

	DESCRIPTION	2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2960 - OPIOID SETTLEMENT					
ESTIMATED REVENUES					
	OTHER REVENUE		1,981,955.06	168,617.08	400,000.00
	INVESTMENT INCOME		37,109.96		
TOTAL ESTIMATED REVENUES			2,019,065.02	168,617.08	400,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			39,416.00	73,484.00
	FRINGE BENEFITS			12,627.00	8,754.00
	SUPPLIES AND OPERATING			119,000.00	119,000.00
TOTAL APPROPRIATIONS				171,043.00	201,238.00
NET OF REV/APPN - FUND 2960			2,019,065.02	(2,425.92)	198,762.00

Sheriff Contracted Services

To account for the costs pertaining to township police services and school resource officers performed by the Genesee County Sheriff's Department. Financing is provided primarily by the townships and schools utilizing the service on a cost-reimbursement basis.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2851 - VIENNA TWP PATROL					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	1,185,053.00	1,014,982.65	1,228,403.00	1,263,106.00
TOTAL ESTIMATED REVENUES		1,185,053.00	1,014,982.65	1,228,403.00	1,263,106.00
APPROPRIATIONS					
	SALARIES AND WAGES	625,686.93	673,245.79	666,123.00	735,105.00
	FRINGE BENEFITS	360,583.36	370,638.15	392,349.00	368,381.00
	SUPPLIES AND OPERATING	85,439.44	135,542.85	169,931.00	159,620.00
	TRANSFERS OUT		5,412.40		
TOTAL APPROPRIATIONS		1,071,709.73	1,184,839.19	1,228,403.00	1,263,106.00
NET OF REV/APPN - FUND 2851		113,343.27	(169,856.54)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2852 - FENTON TWP PATROL					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	765,079.47	798,861.46	802,324.00	802,324.00
TOTAL ESTIMATED REVENUES		765,079.47	798,861.46	802,324.00	802,324.00
APPROPRIATIONS					
	SALARIES AND WAGES	436,192.51	433,617.83	433,454.00	430,243.00
	FRINGE BENEFITS	303,076.20	285,128.85	280,547.00	284,548.00
	SUPPLIES AND OPERATING	45,450.88	77,284.57	88,323.00	87,533.00
	TRANSFERS OUT		8,652.48		
TOTAL APPROPRIATIONS		784,719.59	804,683.73	802,324.00	802,324.00
NET OF REV/APPN - FUND 2852		(19,640.12)	(5,822.27)	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2853 - ATLAS TOWNSHIP PATROL					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	490,638.65	549,239.38	575,356.00	561,006.00
TOTAL ESTIMATED REVENUES		490,638.65	549,239.38	575,356.00	561,006.00
APPROPRIATIONS					
	SALARIES AND WAGES	316,010.82	321,816.32	324,247.00	318,159.00
	FRINGE BENEFITS	178,054.63	167,655.23	169,205.00	167,922.00
	SUPPLIES AND OPERATING	25,314.54	55,483.16	81,904.00	74,925.00
	TRANSFERS OUT		1,583.80		
TOTAL APPROPRIATIONS		519,379.99	546,538.51	575,356.00	561,006.00
NET OF REV/APPN - FUND 2853		(28,741.34)	2,700.87	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2855 - SCHOOL RESOURCE OFFICERS					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	742,606.96	962,775.08	1,614,556.00	1,699,852.00
TOTAL ESTIMATED REVENUES		742,606.96	962,775.08	1,614,556.00	1,699,852.00
APPROPRIATIONS					
	SALARIES AND WAGES	479,886.78	624,725.49	936,569.00	1,046,272.00
	FRINGE BENEFITS	232,129.83	285,867.04	451,792.00	429,392.00
	SUPPLIES AND OPERATING	72,426.20	134,850.81	226,195.00	224,188.00
TOTAL APPROPRIATIONS		784,442.81	1,045,443.34	1,614,556.00	1,699,852.00
NET OF REV/APPN - FUND 2855		(41,835.85)	(82,668.26)	-	-

Sheriff Contracted Services (continued)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2862 - HURLEY POLICE SERVICES					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	536,637.01	406,283.24	506,848.00	478,753.00
TOTAL ESTIMATED REVENUES		536,637.01	406,283.24	506,848.00	478,753.00
APPROPRIATIONS					
	SALARIES AND WAGES	336,990.24	322,214.59	350,493.00	329,378.00
	FRINGE BENEFITS	125,091.33	110,798.06	127,417.00	110,046.00
	SUPPLIES AND OPERATING	6,042.41	29,438.41	28,938.00	39,329.00
	TRANSFERS OUT		2,442.36		
TOTAL APPROPRIATIONS		468,123.98	464,893.42	506,848.00	478,753.00
NET OF REV/APPN - FUND 2862		68,513.03	(58,610.18)	-	-

Veterans Millage Fund

The Department of Veterans Services is responsible for assisting the county's veteran population with obtaining benefits through the Veterans Benefits Administration as well as other Federal, State and County level resources depending on what their need is. Genesee County has a veteran population consisting of approximately 24,919 veterans. This number does not include their dependents (spouse & children) who also have benefits available to them through the veteran. Through our daily operations we are directly involved with providing a better quality of life for our veterans by getting them connected to monetary, health, education and burial benefits they didn't know they were entitled to. In addition to this effort, we take the strain of local resources by tapping into their Federal benefits. In 2019, The Veterans Benefits Administration spent 175.9 million dollars in Genesee County so our veterans and/or dependents can have their compensation, pension, education, medical care and burials benefits that they rightfully earned and deserve.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2930 - VETERAN MILLAGE					
ESTIMATED REVENUES					
	OTHER REVENUE	33,994.94	45,860.95	5,000.00	15,000.00
	INVESTMENT INCOME	131.44	42,106.25	54,050.00	45,000.00
	TAXES	998,832.86	1,053,935.53	1,131,643.00	1,203,461.00
	CUSTODIAL	5,264.85	1,229.51	1,500.00	1,000.00
	OTHER INTERGOVERNMENTAL	192,713.10	245,345.09	254,444.00	254,444.00
TOTAL ESTIMATED REVENUES		1,230,937.19	1,388,477.33	1,446,637.00	1,518,905.00
APPROPRIATIONS					
	SALARIES AND WAGES	535,419.16	624,759.72	683,701.00	722,285.00
	FRINGE BENEFITS	125,931.96	188,262.95	244,195.00	273,421.00
	SUPPLIES AND OPERATING	810,491.93	647,234.24	772,982.00	589,668.00
	CAPITAL OUTLAY	2,305.50	361.80	15,000.00	
TOTAL APPROPRIATIONS		1,474,148.55	1,460,618.71	1,715,878.00	1,585,374.00
NET OF REV/APPN - FUND 2930		(243,211.36)	(72,141.38)	(269,241.00)	(66,469.00)

Genesee Health System Millage Fund

Fund to account for costs related to Genesee Health Systems. Financing is provided by an annual property tax levy.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 2866 - GENESSEE HEALTH SYSTEMS MILLAGE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	268.15	455.13	500.00	500.00
	TAXES	9,628,096.23	10,064,410.74	10,784,623.00	11,476,016.00
	CUSTODIAL	19,328.78	9,973.52	5,000.00	10,000.00
TOTAL ESTIMATED REVENUES		9,647,693.16	10,074,839.39	10,790,123.00	11,486,516.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	9,647,693.16	10,090,982.03	10,790,123.00	11,486,516.00
TOTAL APPROPRIATIONS		9,647,693.16	10,090,982.03	10,790,123.00	11,486,516.00
NET OF REV/APPN - FUND 2866			(16,142.64)	-	-

Hughes & Hatcher Center Fund

This fund accounts for the funding and payment of principal and interest on debt issued to finance the purchase and renovation of the Hughes & Hatcher Building.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 3590 - HUGHES & HATCHER BOND DEBT SV					
ESTIMATED REVENUES					
	OTHER REVENUE	145,731.26	147,168.76	148,025.00	148,525.00
TOTAL ESTIMATED REVENUES		145,731.26	147,168.76	148,025.00	148,525.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	375.00	750.00	825.00	825.00
	TRANSFERS OUT	55,117.51			
	DEBT SERVICE	145,356.26	146,418.76	147,200.00	147,700.00
TOTAL APPROPRIATIONS		200,848.77	147,168.76	148,025.00	148,525.00
NET OF REV/APPN - FUND 3590		(55,117.51)	-	-	-

JCI Energy Efficiency Project Fund

This fund accounts for the funding and payment of principal and interest on debt issued to finance energy efficiency improvements on most county buildings.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 3640 - JCI ENERGY EFFICIENCY PROJECT					
ESTIMATED REVENUES					
	TRANSFERS IN	728,430.09	737,048.37	755,769.30	805,240.77
	FEDERAL GRANTS	118,599.25	111,968.96	93,000.00	41,044.23
TOTAL ESTIMATED REVENUES		847,029.34	849,017.33	848,769.30	846,285.00
APPROPRIATIONS					
	DEBT SERVICE	847,029.34	849,017.33	848,769.30	846,285.00
TOTAL APPROPRIATIONS		847,029.34	849,017.33	848,769.30	846,285.00
NET OF REV/APPN - FUND 3640		-	-	-	-

2018 Capital Improvement Bond

This fund accounts for the repayment of financing the animal control renovation, McCree parking lot resurfacing, and corrections facility capital improvements.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 3010 - 2018 CAPITAL IMPROVEMENT BOND					
ESTIMATED REVENUES					
	TRANSFERS IN	1,380,507.30	1,383,525.05	1,379,874.00	1,380,148.00
TOTAL ESTIMATED REVENUES		1,380,507.30	1,383,525.05	1,379,874.00	1,380,148.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	83.30	500.00	500.00	500.00
	DEBT SERVICE	1,380,424.00	1,383,025.05	1,379,374.00	1,379,648.00
TOTAL APPROPRIATIONS		1,380,507.30	1,383,525.05	1,379,874.00	1,380,148.00
NET OF REV/APPN - FUND 3010		-	-	-	-

GVRC Debt Service Fund

This fund accounts for the funding and payment of principal and interest on debt issued to finance the construction of the new GVRC building.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 3920 - GVRC DEBT SERVICE					
ESTIMATED REVENUES					
	TRANSFERS IN	852,225.00	2,127,500.00	2,136,890.00	2,153,760.00
	INVESTMENT INCOME	83.25	3,565.44	4,500.00	3,600.00
TOTAL ESTIMATED REVENUES		852,308.25	2,131,065.44	2,141,390.00	2,157,360.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	209.00	587.00	600.00	600.00
	DEBT SERVICE	852,000.00	2,127,000.00	2,140,790.00	2,153,160.00
TOTAL APPROPRIATIONS		852,209.00	2,127,587.00	2,141,390.00	2,153,760.00
NET OF REV/APPN - FUND 3920		99.25	3,478.44	-	3,600.00

Capital Improvement Funds

Funds to account for costs related to various capital projects across the county.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 4010 - CAPITAL IMPROVEMENT FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,319.99	2,349.30		2,400.00
TOTAL ESTIMATED REVENUES		1,319.99	2,349.30		2,400.00
APPROPRIATIONS					
	CAPITAL OUTLAY	259,043.46	214,620.85	78,899.30	81,299.00
TOTAL APPROPRIATIONS		259,043.46	214,620.85	78,899.30	81,299.00
NET OF REV/APPN - FUND 4010		(257,723.47)	(212,271.55)	(78,899.30)	(78,899.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 4018 - COUNTY BUILDING CAPITAL PROJECT FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME		19,708.98		100,000.00
	TRANSFERS IN		2,300,000.00	258,526.25	200,000.00
TOTAL ESTIMATED REVENUES			2,319,708.98	258,526.25	300,000.00
NET OF REV/APPN - FUND 4018			2,319,708.98	258,526.25	300,000.00

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 4700 - MUNICIPAL BUILDING FUND					
ESTIMATED REVENUES					
	TRANSFERS IN	1,199,890.00	6,443,049.00	11,500,060.00	
	OTHER INTERGOVERNMENTAL	10,000,000.00			
	INVESTMENT INCOME	3,360.80	104,438.32	200,000.00	200,000.00
	FEDERAL GRANTS		76,221.00	8,823,779.00	
	BOND AND NOTE PROCEEDS			12,556,400.00	9,000,000.00
TOTAL ESTIMATED REVENUES		11,203,250.80	6,623,708.32	33,080,239.00	9,200,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	137,579.96	292,644.39	9,076,779.00	7,707,000.00
	CAPITAL OUTLAY	9,734,991.79	1,378,141.35	30,287,060.00	20,010,000.00
TOTAL APPROPRIATIONS		9,872,571.75	1,670,785.74	39,363,839.00	27,717,000.00
NET OF REV/APPN - FUND 4700		1,330,679.05	4,952,922.58	(6,283,600.00)	(18,517,000.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 4960 - COURTS CAPITAL PROJECTS					
ESTIMATED REVENUES					
	INVESTMENT INCOME		21,423.93		50,000.00
	TRANSFERS IN		2,500,000.00		
TOTAL ESTIMATED REVENUES			2,521,423.93		50,000.00
APPROPRIATIONS					
	CAPITAL OUTLAY			2,500,000.00	2,632,268.86
TOTAL APPROPRIATIONS				2,500,000.00	2,632,268.86
NET OF REV/APPN - FUND 4920			2,521,423.93	(2,500,000.00)	(2,582,268.86)

Proprietary Funds

Enterprise funds sell goods or services to the public for a fee. An enterprise fund uses the same accounting framework followed by entities in the private sector. Genesee County has the following enterprise funds:

• Delinquent Tax Revolving Funds • Parking Meter Fund • Commissary Fund • Parks and Recreation – Enterprise Fund

Delinquent Tax Revolving Funds

These funds account for the activities of the delinquent real property tax purchase program whereby the County purchases the outstanding taxes from each local taxing unit. The County in turn collects those delinquent taxes along with penalties and interest.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 5090 - DEL TAX REV UNOBLIGATED					
ESTIMATED REVENUES					
	OTHER REVENUE	1,323.61	322.91	2,500.00	500.00
	TRANSFERS IN	55,117.51			
	CHARGES FOR SERVICES	568,786.10	426,213.52	327,250.00	296,500.00
	TAXES	(8,436.92)	368,360.35	60,000.00	
	INVESTMENT INCOME	870,451.30	1,254,843.47	1,320,000.00	1,995,000.00
TOTAL ESTIMATED REVENUES		1,487,241.60	2,049,740.25	1,709,750.00	2,292,000.00
APPROPRIATIONS					
	FRINGE BENEFITS	(8,584.00)	(174,685.00)		
	SUPPLIES AND OPERATING	559,174.34	1,067,758.26	1,343,000.00	852,000.00
	TRANSFERS OUT	1,500,000.00	1,750,000.00	1,500,000.00	1,750,000.00
TOTAL APPROPRIATIONS		2,050,590.34	2,643,073.26	2,843,000.00	2,602,000.00
NET OF REV/APPN - FUND 5090		(563,348.74)	(593,333.01)	(1,133,250.00)	(310,000.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 5160 - DELINQUENT TAX					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	4,490,790.25	4,689,166.20	11,466,500.00	12,914,750.00
	TAXES	2,042,477.61	2,105,239.60	10,945,000.00	11,540,000.00
	INVESTMENT INCOME	3,282,221.19	4,007,417.48	7,105,000.00	7,730,000.00
TOTAL ESTIMATED REVENUES		9,815,489.05	10,801,823.28	29,516,500.00	32,184,750.00
APPROPRIATIONS					
	SALARIES AND WAGES	293,664.19	323,786.63	347,055.14	323,937.78
	FRINGE BENEFITS	83,148.73	88,136.11	103,963.13	104,739.65
	SUPPLIES AND OPERATING	3,224,446.03	2,922,869.36	7,147,240.00	5,228,680.00
	DEBT SERVICE	366,158.31	901,392.89	1,760,000.00	2,290,000.00
TOTAL APPROPRIATIONS		3,967,417.26	4,236,184.99	9,358,258.27	7,947,357.43
NET OF REV/APPN - FUND 5160		5,848,071.79	6,565,638.29	20,158,241.73	24,237,392.57

Parks and Recreation - Enterprise Fund

This fund accounts for activities of the campgrounds and railroad. The fund records revenue from the warehouse and stern wheeler activities to cover cost of operations.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 5080 - PARK & REC REV BOND ENDRS					
ESTIMATED REVENUES					
	OTHER REVENUE	24,466.60	18,971.30	15,000.00	15,000.00
	INVESTMENT INCOME	(232,821.51)	150,904.28	30,000.00	30,000.00
	CHARGES FOR SERVICES	730,603.65	742,308.74	1,007,043.00	1,061,125.00
	OTHER INTERGOVERNMENTAL	8,927.40	10,173.44	5,522.05	8,389.00
	TRANSFERS IN	500,000.00	380,000.00	387,469.00	539,895.39
TOTAL ESTIMATED REVENUES		1,031,176.14	1,302,357.76	1,445,034.05	1,654,409.39
APPROPRIATIONS					
	SALARIES AND WAGES	552,247.80	746,244.49	836,484.00	896,460.90
	FRINGE BENEFITS	41,199.18	42,457.17	51,903.00	108,748.49
	SUPPLIES AND OPERATING	478,293.00	496,577.69	575,075.00	643,200.00
	CAPITAL OUTLAY		5,394.92	5,522.05	6,000.00
TOTAL APPROPRIATIONS		1,071,739.98	1,290,674.27	1,468,984.05	1,654,409.39
NET OF REV/APPN - FUND 5080		(40,563.84)	11,683.49	(23,950.00)	-

Proprietary Funds (continued)

Commissary Fund

This fund accounts for the accumulated profit from the sale of snack foods and small personal items to inmates and others at the Genesee County Jail.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 5950 - COMMISSARY FUND					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	385,658.61	519,944.73	600,375.00	420,361.00
	INVESTMENT INCOME	415.50	13,694.94		
TOTAL ESTIMATED REVENUES		386,074.11	533,639.67	600,375.00	420,361.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	782.00	693.00	375.00	361.00
	TRANSFERS OUT	500,000.00	350,000.00	600,000.00	420,000.00
TOTAL APPROPRIATIONS		500,782.00	350,693.00	600,375.00	420,361.00
NET OF REV/APPN - FUND 5950		(114,707.89)	182,946.67	-	-

Parking Meter Fund

This fund accounts for the accumulated profit from the charging of parking.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 5140 - PARKING METER FUND					
ESTIMATED REVENUES					
	OTHER REVENUE		2,260.00		
	CHARGES FOR SERVICES	34,108.05	36,912.00	27,000.00	29,000.00
	INVESTMENT INCOME	1,477.64	14,323.40	15,000.00	15,000.00
TOTAL ESTIMATED REVENUES		35,585.69	53,495.40	42,000.00	44,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	37,092.92	43,789.65	54,838.00	25,708.00
	CAPITAL OUTLAY			5,000.00	5,000.00
TOTAL APPROPRIATIONS		37,092.92	43,789.65	59,838.00	30,708.00
NET OF REV/APPN - FUND 5140		(1,507.23)	9,705.75	(17,838.00)	13,292.00

Administrative Services Fund - Employee Unemployment Benefit Trust

This fund is to account for contributions made to the State of Michigan by Genesee County, Michigan. The contributions will be paid by the State to employees in case of unemployment.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7500 - UNEMPLOYMENT BENEFIT FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	174,955.47	224,006.37	180,000.00	180,000.00
TOTAL ESTIMATED REVENUES		174,955.47	224,006.37	180,000.00	180,000.00
APPROPRIATIONS					
	FRINGE BENEFITS	74,330.71	134,592.85	180,000.00	180,000.00
TOTAL APPROPRIATIONS		74,330.71	134,592.85	180,000.00	180,000.00
NET OF REV/APPN - FUND 7500		100,624.76	89,413.52	-	-

Vehicle and Equipment Funds

Motorpool Fund:

To reduce travel expenses paid to employees who require the use of an automobile while conducting county business. Departments are charged on a per mile basis. Maintenance and gasoline services are also extended to various government-related organizations outside the county structure.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6610 - MOTOR VEHICLE & EQUIP FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	1,473,405.74	1,593,948.81	1,500,000.00	2,006,400.00
	CHARGES FOR SERVICES	157,569.73	151,048.99	120,000.00	140,000.00
	OTHER REVENUE	95,189.16	107,947.62	110,000.00	108,000.00
	INVESTMENT INCOME		149.60		80,000.00
TOTAL ESTIMATED REVENUES		1,726,164.63	1,853,095.02	1,730,000.00	2,334,400.00
APPROPRIATIONS					
	SALARIES AND WAGES	198,099.29	235,157.74	219,595.00	224,270.00
	FRINGE BENEFITS	147,300.30	(23,836.89)	213,287.00	218,226.00
	SUPPLIES AND OPERATING	1,268,213.52	1,446,343.54	1,517,241.00	1,508,884.00
	CAPITAL OUTLAY		27,000.00	27,000.00	27,000.00
TOTAL APPROPRIATIONS		1,613,613.11	1,684,664.39	1,977,123.00	1,978,380.00
NET OF REV/APPN - FUND 6610		112,551.52	168,430.63	(247,123.00)	356,020.00

Parks and Recreation Vehicle and Equipment Fund:

To account for all activity relating to the operation of the parks and recreation motor pool. Other functions of this fund are to purchase, operate, and maintain equipment required for the efficient operation of the parks and recreation department.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6665 - PRK & REC EQUIP POOL FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	62,562.00	74,197.00	100,000.00	60,000.00
	INVESTMENT INCOME	216.86	5,848.48	4,500.00	4,500.00
	OTHER INTERGOVERNMENTAL		117,259.88	99,589.00	110,000.00
	TRANSFERS IN	800,000.00	1,224,755.00	1,461,677.00	1,000,159.00
TOTAL ESTIMATED REVENUES		862,778.86	1,422,060.36	1,665,766.00	1,174,659.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	717,155.94	758,860.36	701,177.00	1,109,659.00
	CAPITAL OUTLAY	102,209.35	71,318.83	65,000.00	65,000.00
TOTAL APPROPRIATIONS		819,365.29	830,179.19	766,177.00	1,174,659.00
NET OF REV/APPN - FUND 6665		43,413.57	591,881.17	899,589.00	-

Self Insured Medical Fund

To provide a funding mechanism for the payment of the costs of pharmaceuticals and medical insurance for county employees. The County contracts with a third-party administrator to provide claims processing with the cost of the claims reimbursed from this fund.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6771 - SELF INSURED PHARMACEUTICAL					
ESTIMATED REVENUES					
	TRANSFERS IN	4,838.00		4,500.00	10,148.00
	INVESTMENT INCOME	45.18	48.04	95.00	50.00
TOTAL ESTIMATED REVENUES		4,883.18	48.04	4,595.00	10,198.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	9,750.00	20,275.00	7,612.00	25,148.00
	TRANSFERS OUT		3,426.00		
TOTAL APPROPRIATIONS		9,750.00	23,701.00	7,612.00	25,148.00
NET OF REV/APPN - FUND 6771		(4,866.82)	(23,652.96)	(3,017.00)	(14,950.00)

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6790 - MEDICAL INSURANCE FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	15,147.29	54,092.99	15,000.00	54,000.00
	TRANSFERS IN		864.12		
	CHARGES FOR SERVICES	13,249,306.45	14,146,635.15	16,956,000.00	16,481,537.00
TOTAL ESTIMATED REVENUES		13,264,453.74	14,201,592.26	16,971,000.00	16,535,537.00
APPROPRIATIONS					
	FRINGE BENEFITS	10,771,596.83	9,226,232.88	13,660,000.00	11,683,000.00
	SUPPLIES AND OPERATING	3,151,176.33	3,945,236.78	3,310,000.00	4,850,000.00
	TRANSFERS OUT	1,267.87		1,000.00	2,537.00
TOTAL APPROPRIATIONS		13,924,041.03	13,171,469.66	16,971,000.00	16,535,537.00
NET OF REV/APPN - FUND 6790		(659,587.29)	1,030,122.60	-	-

Self-funded Property/Casualty Fund

To initiate and oversee loss prevention and loss control activities to reduce losses and to account for all applicable workers' compensation, auto, property, and liability claims.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6770 - INS SELF INSURED POOL					
ESTIMATED REVENUES					
	OTHER REVENUE	799,443.44	90,060.14		7,500.00
	INVESTMENT INCOME	(578,043.38)	632,481.16	267,500.00	302,500.00
	OTHER INTERGOVERNMENTAL	1,287,569.00	1,551,661.00	1,698,022.00	2,911,404.00
TOTAL ESTIMATED REVENUES		1,508,969.06	2,274,202.30	1,965,522.00	3,221,404.00
APPROPRIATIONS					
	SALARIES AND WAGES	89,514.33	92,075.77	92,779.00	83,409.00
	FRINGE BENEFITS	13,558.44	13,572.33	17,839.00	13,097.00
	SUPPLIES AND OPERATING	2,754,924.46	2,343,238.02	2,872,128.00	2,862,581.00
TOTAL APPROPRIATIONS		2,857,997.23	2,448,886.12	2,982,746.00	2,959,087.00
NET OF REV/APPN - FUND 6770		(1,349,028.17)	(174,683.82)	(1,017,224.00)	262,317.00

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6780 - SELF INSURANCE NON POOL					
ESTIMATED REVENUES					
	INVESTMENT INCOME	(197,368.61)	207,585.68	115,000.00	130,000.00
	OTHER INTERGOVERNMENTAL	511,816.56	501,027.02	570,039.41	615,452.00
TOTAL ESTIMATED REVENUES		314,447.95	708,612.70	685,039.41	745,452.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,167,553.28	1,295,392.36	917,779.00	908,409.00
	FRINGE BENEFITS	16,227.34	15,359.52	18,339.00	13,097.00
	SUPPLIES AND OPERATING	487,613.39	231,819.14	416,822.00	334,696.00
TOTAL APPROPRIATIONS		1,671,394.01	1,542,571.02	1,352,940.00	1,256,202.00
NET OF REV/APPN - FUND 6780		(1,356,946.06)	(833,958.32)	(667,900.59)	(510,750.00)

Component Units

The County budgets for two component units as part of the County budget process which include:

- Drains
- Brownfield Authority

Drains

These separate legal entities represent drainage districts established pursuant to Act 40, P.A. 1956, as amended, of the Michigan Drain Code. The oversight of these districts is the responsibility of the Genesee County drain commissioner, an elected position that is funded by Genesee County, Michigan. The County lends its full faith and credit toward payment of the special assessment bonds issued for the projects. The County can significantly influence the operations of the Drain Commission since the County Board of Commissioners approves the Drains' budgets.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6370 - WATER SHED MANAGEMENT					
ESTIMATED REVENUES					
	OTHER REVENUE			40,000.00	40,000.00
	TRANSFERS IN			85,000.00	85,000.00
TOTAL ESTIMATED REVENUES				125,000.00	125,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	(476.00)		125,000.00	125,000.00
TOTAL APPROPRIATIONS		(476.00)		125,000.00	125,000.00
NET OF REV/APPN - FUND 6370		476.00		-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6380 - DRAIN SERVICE REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE	3,954.31	3,693.59		
	OTHER INTERGOVERNMENTAL	785,366.76	900,422.58	1,137,340.00	1,105,254.00
	INVESTMENT INCOME	1,075.20	13,549.86	15,000.00	15,000.00
TOTAL ESTIMATED REVENUES		790,396.27	917,666.03	1,152,340.00	1,120,254.00
APPROPRIATIONS					
	SALARIES AND WAGES	429,902.70	406,793.83	687,314.00	698,904.00
	FRINGE BENEFITS	298,983.08	271,835.67	433,160.00	402,387.00
	SUPPLIES AND OPERATING	16,995.01	20,048.31	31,866.00	18,963.00
TOTAL APPROPRIATIONS		745,880.79	698,677.81	1,152,340.00	1,120,254.00
NET OF REV/APPN - FUND 6380		44,515.48	218,988.22	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 6390 - DRAIN EQUIPMENT REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE		25,627.44		
	CHARGES FOR SERVICES			60,000.00	
	OTHER INTERGOVERNMENTAL	466,615.07	452,602.47	1,483,104.00	1,482,190.00
	INVESTMENT INCOME	1,831.19	19,655.96	20,000.00	20,000.00
TOTAL ESTIMATED REVENUES		468,446.26	497,885.87	1,563,104.00	1,502,190.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	369,612.46	479,133.40	868,104.00	807,190.00
	CAPITAL OUTLAY			695,000.00	695,000.00
TOTAL APPROPRIATIONS		369,612.46	479,133.40	1,563,104.00	1,502,190.00
NET OF REV/APPN - FUND 6390		98,833.80	18,752.47	-	-

Drains (continued)

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 8010 - DRN FUND SPEC ASSESSMENT					
ESTIMATED REVENUES					
	OTHER REVENUE	97,823.32	124,448.94	85,000.00	114,062.00
	OTHER INTERGOVERNMENTAL	249.00		5,000.00	25,000.00
	TAXES	2,748,764.39	1,550,697.53	3,788,815.00	5,000,000.00
	INVESTMENT INCOME	1,824.57	17,154.17	30,000.00	30,000.00
	BOND AND NOTE PROCEEDS		480,000.00	1,000,000.00	1,800,000.00
TOTAL ESTIMATED REVENUES		2,848,661.28	2,172,300.64	4,908,815.00	6,969,062.00
APPROPRIATIONS					
	SALARIES AND WAGES	500.00	225.00		
	SUPPLIES AND OPERATING	36,652.73	135,642.32	57,000.00	224,100.00
	TRANSFERS OUT	4,141,352.07	1,572,305.80	2,178,700.00	4,945,944.00
	CAPITAL OUTLAY	685,013.17	804,942.32	2,079,000.00	1,250,000.00
	DEBT SERVICE	562,370.94	299,042.06	594,115.00	549,018.00
TOTAL APPROPRIATIONS		5,425,888.91	2,812,157.50	4,908,815.00	6,969,062.00
NET OF REV/APPN - FUND 8010		(2,577,227.63)	(639,856.86)	-	-

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 8020 - DRN REVOLVING FUND					
ESTIMATED REVENUES					
	TRANSFERS IN	4,141,352.07	1,572,305.80	2,228,700.00	2,323,500.00
TOTAL ESTIMATED REVENUES		4,141,352.07	1,572,305.80	2,228,700.00	2,323,500.00
APPROPRIATIONS					
	SALARIES AND WAGES	225.00	225.00	500.00	300.00
	SUPPLIES AND OPERATING	157,912.00	300,431.84	228,200.00	323,200.00
	CAPITAL OUTLAY	1,262,988.65	1,272,334.51	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS		1,421,125.65	1,572,991.35	2,228,700.00	2,323,500.00
NET OF REV/APPN - FUND 8020		2,720,226.42	(685.55)	-	-

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 8200 - CHAPTER 20 DRAINS CAP PROJECTS					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,133.36	7,758.14	7,050.00	7,050.00
TOTAL ESTIMATED REVENUES		1,133.36	7,758.14	7,050.00	7,050.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	9.46	-	-	-
TOTAL APPROPRIATIONS		9.46	-	-	-
NET OF REV/APPN - FUND 8200		1,123.90	7,758.14	7,050.00	7,050.00

Brownfield Authority

An entity governed by a nine-member board. The board is appointed by each member of the county board. The Brownfield Authority was created to provide a means for financing remediation of brownfield (environmentally contaminated) sites within the County. The County issued bonds to provide capital for the revitalization of environmentally distressed, blighted, and functionally obsolete properties within the County. The County approves and would be secondarily liable for any debt issuances.

		2021-22	2022-23	2023-24	2024-25
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 2540 - BROWNFIELD TIF PROCEEDS					
ESTIMATED REVENUES					
	OTHER REVENUE	225,000.00	225,000.00	225,000.00	225,000.00
	TRANSFERS IN	368,635.67	166,384.03	372,960.00	273,250.00
	TAXES	258,335.58	457,470.97	250,825.00	350,000.00
TOTAL ESTIMATED REVENUES		851,971.25	848,855.00	848,785.00	848,250.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	600.00	750.00	825.00	825.00
	DEBT SERVICE	851,371.25	848,105.00	847,960.00	847,425.00
TOTAL APPROPRIATIONS		851,971.25	848,855.00	848,785.00	848,250.00
NET OF REV/APPN - FUND 2540		-	-	-	-

Custodial Fund

This fund accounts for assets held by the County as an agent for individuals, other governments, and other funds.

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7010 - TRUST & AGENCY					
ESTIMATED REVENUES					
	CUSTODIAL	101,916,708.55	100,063,250.03	108,762,900.00	111,343,350.00
	CHARGES FOR SERVICES	2,596.00	3,769.00	8,000.00	8,000.00
	FINES AND FORFEITURES	531,569.99	494,563.91	470,000.00	480,000.00
	LICENSES AND PERMITS		1,145.00	1,500.00	1,500.00
TOTAL ESTIMATED REVENUES		102,450,874.54	100,562,727.94	109,242,400.00	111,832,850.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	21,616.74	16,001.69	16,000.00	16,000.00
	CUSTODIAL	102,521,209.79	100,545,465.96	109,226,400.00	111,816,850.00
TOTAL APPROPRIATIONS		102,542,826.53	100,561,467.65	109,242,400.00	111,832,850.00
NET OF REV/APPN - FUND 7010		(91,951.99)	1,260.29	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7140 - SHERIFF INMATE TRUST FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	2,293,580.43	2,259,423.18	2,000,000.00	2,000,000.00
TOTAL ESTIMATED REVENUES		2,293,580.43	2,259,423.18	2,000,000.00	2,000,000.00
APPROPRIATIONS					
	CUSTODIAL	2,293,580.43	2,259,423.18	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS		2,293,580.43	2,259,423.18	2,000,000.00	2,000,000.00
NET OF REV/APPN - FUND 7140		-	-	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7210 - LIBRARY PENAL FINE FUND					
ESTIMATED REVENUES					
	FINES AND FORFEITURES	289,515.58	298,198.89	300,000.00	300,000.00
TOTAL ESTIMATED REVENUES		289,515.58	298,198.89	300,000.00	300,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	289,515.58	298,198.89	300,000.00	300,000.00
TOTAL APPROPRIATIONS		289,515.58	298,198.89	300,000.00	300,000.00
NET OF REV/APPN - FUND 7210		-	-	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7502 - COBRA FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	22,332.59	19,047.70	43,000.00	43,000.00
TOTAL ESTIMATED REVENUES		22,332.59	19,047.70	43,000.00	43,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	16,861.56	18,564.57	43,000.00	43,000.00
TOTAL APPROPRIATIONS		16,861.56	18,564.57	43,000.00	43,000.00
NET OF REV/APPN - FUND 7502		5,471.03	483.13	-	-

DESCRIPTION		2021-22 ACTIVITY	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2024-25 ADOPTED BUDGET
Fund 7503 - 911 EMERGENCY FUND					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	8,731,111.60	8,779,965.75	7,000,000.00	7,000,000.00
TOTAL ESTIMATED REVENUES		8,731,111.60	8,779,965.75	7,000,000.00	7,000,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	8,731,111.60	8,779,965.75	7,000,000.00	7,000,000.00
TOTAL APPROPRIATIONS		8,731,111.60	8,779,965.75	7,000,000.00	7,000,000.00
NET OF REV/APPN - FUND 7503		-	-	-	-

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The County budgets for the retiree health care accounted

VEBA Fund

The Employees' Fringe Benefit (VEBA) Fund accounts for employee and employer contributions, investment income, and accumulated assets set aside with the intent to accumulate adequate funds to defray part of the cost of retiree medical benefits in future years.

DESCRIPTION		2021-22	2022-23	2023-24	2024-25
		ACTIVITY	ACTIVITY	AMENDED BUDGET	ADOPTED BUDGET
Fund 7360 - RETIREES FRINGE BENEFIT					
ESTIMATED REVENUES					
OTHER	OTHER REVENUE	16,487,983.58	16,129,125.08	16,000,000.00	16,650,000.00
TRANS IN	TRANSFERS IN		2,561.88		
SERVICE	CHARGES FOR SERVICES	4,539,226.45	5,222,114.93	3,000,000.00	4,605,648.91
INTERGOV	OTHER INTERGOVERNMENTAL	323,307.92	345,364.74	290,000.00	290,000.00
INVEST	INVESTMENT INCOME	(924,143.56)	931,089.95	423,848.76	1,100,005.00
TOTAL ESTIMATED REVENUES		20,426,374.39	22,630,256.58	19,713,848.76	22,645,653.91
APPROPRIATIONS					
WAGES	SALARIES AND WAGES	27,258.67	26,576.16	29,056.22	29,737.01
FRINGES	FRINGE BENEFITS	167,519.81	173,365.58	173,680.73	173,752.90
OPERATIN	SUPPLIES AND OPERATING	18,922,782.77	20,428,006.70	20,984,014.00	22,450,092.00
TRAN OUT	TRANSFERS OUT	3,570.13			7,611.00
TOTAL APPROPRIATIONS		19,121,131.38	20,627,948.44	21,186,750.95	22,661,192.91
NET OF REV/APPN - FUND 7360		1,305,243.01	2,002,308.14	(1,472,902.19)	(15,539.00)