

GENESEE COUNTY



FISCAL YEAR
2025-2026

PROPOSED BUDGET

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County Officials – Elected

County Commissioners



Delrico J. Loyd

Charles H. Winfrey

Gary L. Goetzinger



Dr. Beverly Brown

James Avery

Shaun Shumaker



Martin L. Cousineau

Dale K. Weighill

Brian K. Flewelling

County Officials – Elected

Elected Officials

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

7th Judicial Circuit Court Judges

Mary A. Hood	Elizabeth A. Kelly
B. Chris Christenson	Mark W. Latchana
Anthony J. McDowell	David J. Newblatt
Khary L. Hanible	Brian S. Pickell
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	Jeffery Clothier

Probate Court Judges

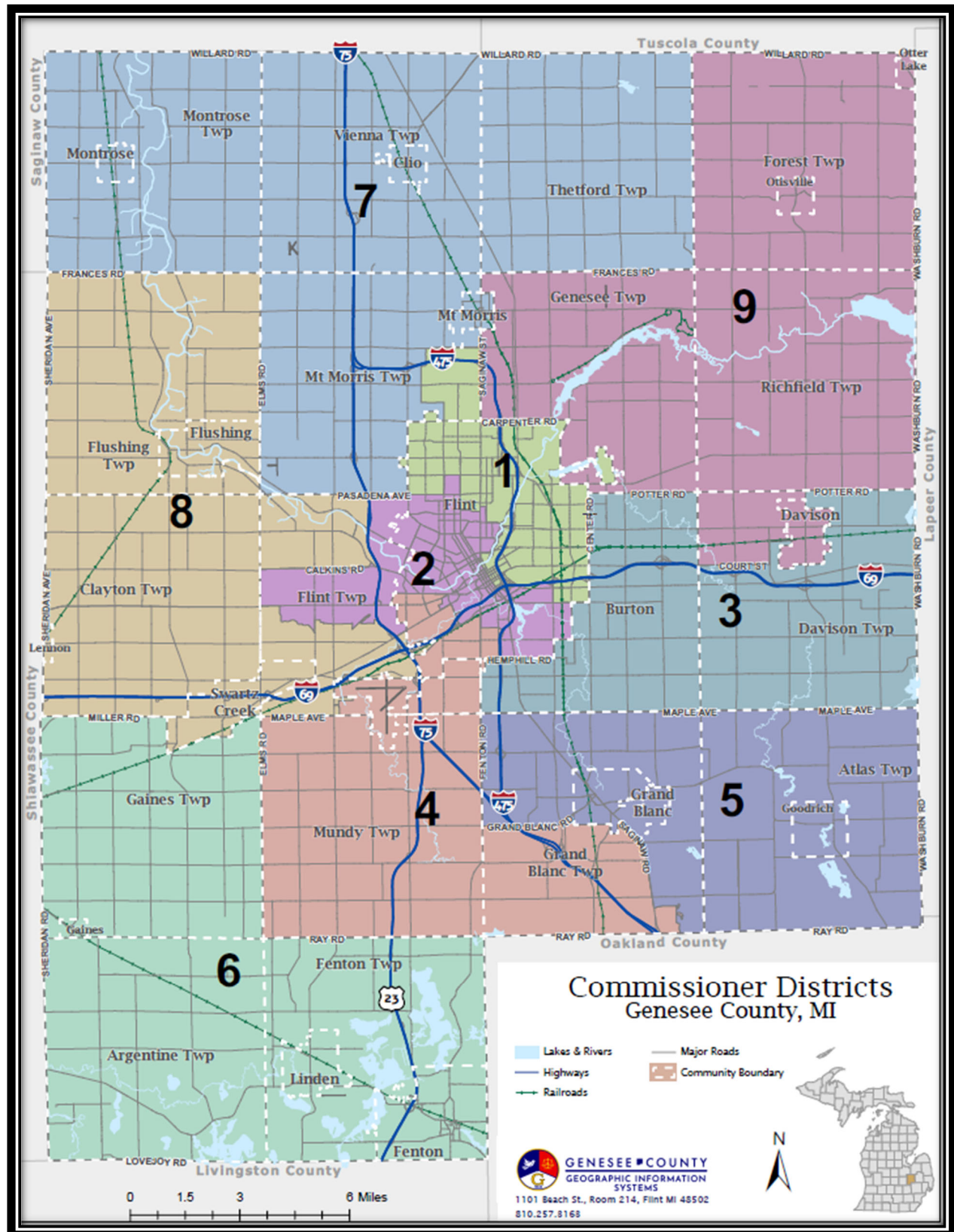
Ariana E. Heath	Jennie E. Barkey
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County Officials – Appointed

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	Mellissa Hayduk
Friend of the Court Director	Jennifer Keillor
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





Organizational Chart

Officers

Clerk-Register
Drain Commissioner
Prosecutor
Sheriff
Surveyor
Treasurer

Elected by the voters of
Genesee County

Commissioners

Elected to represent all residents
in the nine districts of Genesee County

Charles H. Winfrey - 2nd Shaun Shumaker - 6th
Gary Goetzinger - 3rd Martin L. Cousineau - 7th
Dr. Beverly Brown - 4th Dale K. Weighill - 8th
James Avery - 5th Brian Flewelling - 9th

Chairman: Delrico J. Loyd - 1st

Judges

Circuit
District
Probate

Elected by the voters of
Genesee County

Director of Administration

Appointed by the Board of
Commissioners

Departments

Animal Control

Fiscal Services

Information
Technology

Community Action
Resource

Friend of the Court

Medical Examiner

Community
Corrections

Geographic
Information Systems

Parks & Recreation

Equalization

Health

Planning

Facilities & Operations

Human Resources

Senior Services

Veterans Services

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 2025-2026 Proposed Budget Summary - Governmental Funds

	General Fund	County Health	Community Action Resource Dept.	Community Development	Accomodations Ordinance Tax	Administration of Justice	Animal Shelter	Parks and Recreation
Revenue:								
Other Revenue	1,386,761	612,775	8,000	-	-	57,000	79,500	217,350
Transfers In	3,848,019	4,665,089	-	19,920	-	6,466,263	-	1,800,000
Charges for Services	15,388,870	359,392	2,741,582	-	-	582,933	30,750	4,172,094
Other Intergovernmental	23,767,970	7,834,971	2,997,937	1,755,000	-	17,128,369	-	1,707,099
Licenses and Permits	467,000	1,297,556	-	-	-	-	5,000	-
Fines and Forfeitures	1,142,500	-	-	-	-	-	-	-
Taxes	75,977,948	-	-	-	1,600,000	-	2,516,505	9,148,000
Custodial	90,000	-	-	-	-	-	4,000	-
Investment Income	1,325,000	-	5,441	-	-	36,000	44,000	416,000
Federal Grants	3,870,934	6,257,494	16,633,533	7,044,831	-	9,578,879	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
	127,265,002	21,027,277	22,386,493	8,819,751	1,600,000	33,849,445	2,679,755	17,460,543
Expenditures:								
Salaries and Wages	46,205,188	9,578,641	2,112,642	556,983	64,178	13,048,570	1,563,176	6,886,651
Fringe Benefits	37,014,337	3,498,586	325,137	382,469	9,290	6,215,685	508,956	1,124,426
Supplies and Operating	21,760,295	8,753,831	19,948,714	12,816,712	1,177,834	13,459,961	1,024,636	5,173,864
Transfers Out	20,796,182	-	-	-	340,000	-	-	3,515,602
Capital Outlay	1,489,000	-	-	-	-	196,845	-	760,000
Debt Service	-	-	-	-	-	-	-	-
	127,265,002	21,831,058	22,386,493	13,756,164	1,591,302	32,921,061	3,096,768	17,460,543
Change in Fund Balance	-	(803,781)	-	(4,936,413.00)	8,698	928,383	(417,013)	-
Estimated Beginning Fund Balance	39,394,596	7,378,588	950,653	5,601,027	1,185,110	16,948,125	492,255	6,064,404
Estimated Ending Fund Balance	\$ 39,394,596	\$ 6,574,807	\$ 950,653	\$ 664,614	\$ 1,193,808	\$ 17,876,508	\$ 75,242	\$ 6,064,404

Genesee County
Fiscal Year 2025-2026 Proposed 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:								
Other Revenue	30,000	-	-	500	-	-	-	73,165
Transfers In	3,830,013	-	-	-	-	274,819	-	777,704
Charges for Services	30,000	598,000	-	-	-	80,000	1,494,792	1,075,000
Other Intergovernmental	6,075,745	7,281,244	-	-	-	3,522,619	4,221,034	2,485,572
Licenses and Permits	-	-	-	-	-	-	-	6,000
Fines and Forfeitures	-	-	21,000	-	-	-	-	-
Taxes	-	13,136,088	-	6,098,701	12,583,026	-	-	-
Custodial	-	0	-	9,261	-	-	-	-
Investment Income	125,000	55,750	-	101,837	600,000	9,000	-	50,000
Federal Grants	82,000	10,676,739	-	-	-	2,258,802	-	1,161,095
Bond Proceeds	-	-	-	-	-	-	-	-
	10,172,758	31,747,821	21,000	6,210,299	13,183,026	6,145,240	5,715,826	5,628,536
Expenditures:								
Salaries and Wages	3,825,662	697,141	-	2,981,521	-	2,536,252	3,361,964	805,026
Fringe Benefits	1,467,864	173,396	-	1,523,936	-	1,544,024	1,427,106	533,704
Supplies and Operating	6,773,120	30,571,460	84,042	1,574,135	13,855,113	2,066,580	926,756	4,008,013
Transfers Out	310,000	0	-	0	-	-	-	261,793
Capital Outlay	7,300	590,500	-	165,000	-	108,481	-	20,000
Debt Service	-	-	-	-	-	-	-	-
	12,383,946	32,032,497	84,042	6,244,592	13,855,113	6,255,337	5,715,826	5,628,536
Change in Fund Balance	(2,211,188)	(284,676)	(63,042)	(34,293)	(672,087)	(110,097)	-	-
Estimated Beginning Fund Balance	2,427,997	1,374,169	324,180	3,680,589	12,083,138	396,019	72,012	2,812,389
Estimated Ending Fund Balance	\$ 216,809	\$ 1,089,493	\$ 261,138	\$ 3,646,296	\$ 11,411,051	\$ 285,922	\$ 72,012	\$ 2,812,389

Genesee County
Fiscal Year 2025-2026 Proposed Budget Summary - Governmental Funds (continued)

	Senior Services	Veterans Millage	GHS Millage	Opioid	Hughes & Hatcher Center	JCI Energy Efficiency Project	2018 Capital Improvement Debt Serv.	GVRC Debt Service Fund
Revenue:								
Other Revenue	-	27,500	-	726,429	148,680	-	-	-
Transfers In	-	-	-	-	-	803,074	1,379,168	2,136,110
Charges for Services	-	-	-	-	-	-	-	-
Other Intergovernmental	-	96,720	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-	-	-
Taxes	8,843,263	1,264,802	12,003,271	-	-	-	-	-
Custodial	12,000	3,000	-	-	-	-	-	-
Investment Income	190,000	70,000	-	150,000	-	-	-	3,600
Federal Grants	-	-	-	-	-	14,957	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
	9,045,263	1,462,022	12,003,271	876,429	148,680	818,031	1,379,168	2,139,710
Expenditures:								
Salaries and Wages	215,326	782,505	-	143,869	-	-	-	-
Fringe Benefits	82,048	247,047	-	28,155	-	-	-	-
Supplies and Operating	7,949,970	656,463	12,003,271	-	825	-	500	600
Transfers Out	639,047	-	-	-	-	-	-	-
Capital Outlay	4,000	2,500.00	-	-	-	-	-	-
Debt Service	-	-	-	-	147,855	818,031	1,378,668	2,139,110
	8,890,391	1,688,515	12,003,271	172,024	148,680	818,031	1,379,168	2,139,710
Change in Fund Balance	154,872	(226,493)	-	704,405	-	-	-	-
Estimated Beginning Fund Balance	1,791,621	965,553	-	6,857,556	-	-	-	9,840
Estimated Ending Fund Balance	\$ 1,946,493	\$ 739,060	\$ -	\$ 7,561,961	\$ -	\$ -	\$ -	\$ 9,840

Genesee County
Fiscal Year 2025-2026 Proposed Budget Summary - Governmental Funds (continued)

	2024 Capital Improvement Bond	2024 Capital Improvement Fund	County Building Capital Project Fund	Animal Control Renovation	Total Governmental Funds
Revenue:					
Other Revenue	-	-		-	3,367,660
Transfers In	937,400	-	200,000	-	27,137,579
Charges for Services	-	-		-	26,553,413
Other Intergovernmental	-	-		-	78,874,280
Licenses and Permits	-	-		-	1,775,556
Fines and Forfeitures	-	-		-	1,163,500
Taxes	-	-		-	143,171,604
Custodial	-	-		-	118,261
Investment Income	-	-	50,000	3,500	3,235,128
Federal Grants	-	-		-	57,579,264
Bond Proceeds	-	-		-	-
	937,400	-	250,000	3,500	342,976,245
Expenditures:					
Salaries and Wages	-	-		-	95,365,295
Fringe Benefits	-	-		-	56,106,166
Supplies and Operating	-	-		-	164,586,695
Transfers Out	-	-		-	25,862,624
Capital Outlay	-	5,000,000	2,200,000	-	10,543,626
Debt Service	937,400	-		-	5,421,064
	937,400	5,000,000	2,200,000	-	357,885,470
Change in Fund Balance	-	(5,000,000)	(1,950,000)	3,500	(14,909,225)
Estimated Beginning Fund Balance	-	5,000,000	2,279,770	112,910	118,202,501
Estimated Ending Fund Balance	\$ -	\$ -	\$ 329,770	116,410.00	\$ 103,293,276

Genesee County
Fiscal Year 2025-2026 Proposed Budget Summary - Enterprise Funds

	DTR	Parks and Rec- Enterprise	Commissary	Total Enterprise Funds
Revenue:				
Other Revenue	500	15,000	-	\$ 15,500
Transfers In	-	500,000	-	500,000
Charges for Services	14,822,750	1,132,291	440,348	16,395,389
Other Intergovernmental	-	8,389	-	8,389
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Taxes	18,975,000	-	-	18,975,000
Custodial	-	-	-	-
Investment Income	16,677,000	30,000	14,000	16,721,000
Federal Grants	-	-	-	-
Bond Proceeds	-	-	-	-
	50,475,250	1,685,680	454,348	52,615,278
Expenditures:				
Salaries and Wages	351,375	914,402	-	1,265,777
Fringe Benefits	102,470	99,352	-	201,822
Supplies and Operating	10,435,982	671,926	348	11,108,256
Transfers Out	2,754,972	-	454,000	3,208,972
Capital Outlay	-	-	-	-
Debt Service	6,100,000	-	-	6,100,000
	19,744,799	1,685,680	454,348	21,884,827
Change in Net Position	30,730,451	-	-	30,730,451
Estimated Beginning Net Position	67,530,784	3,906,286	227,150	71,664,220
Estimated Ending Net Position	\$ 98,261,235	\$ 3,906,286	\$ 227,150	\$ 102,394,671

Genesee County
Fiscal Year 2025-2026 Proposed Budget Summary - Internal Service Funds

	Administrative Services	Vehicles and Equipment	Self-Insured Medical	Self-Funded Property/Casualty	Total Internal Service Funds
Revenue:					
Other Revenue	-	165,000	660,000	31,000	\$ 856,000
Transfers In	-	1,000,000	330,108	-	1,330,108
Charges for Services	-	145,000	17,878,000	-	18,023,000
Other Intergovernmental	250,000	2,115,835	-	2,865,588	5,231,423
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Taxes	-	-	-	-	-
Custodial	-	-	-	-	-
Investment Income	-	86,500	-	523,000	609,500
Federal Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
	250,000	3,512,335	18,868,108	3,419,588	26,050,031
Expenditures:					
Salaries and Wages	-	226,999	-	1,026,244	1,253,243
Fringe Benefits	180,000	232,494	14,150,000	29,736	14,592,230
Supplies and Operating	-	2,678,222	5,211,523	3,361,882	11,251,627
Transfers Out	-	-	-	-	-
Capital Outlay	-	62,000.00	-	-	62,000
Debt Service	-	-	-	-	-
	180,000	3,199,715	19,361,523	4,417,862	27,159,100
Change in Net Position	70,000	312,620	(493,415)	(998,274)	(1,109,069)
Estimated Beginning Net Position	679,552	2,651,416	493,415	3,487,237	7,311,620
Estimated Ending Net Position	\$ 749,552	\$ 2,964,036	\$ -	\$ 2,488,963	\$ 6,202,551

Genesee County
Fiscal Year 2025-2026 Proposed Budget Summary - Fiduciary / Component Unit / Custodial Funds

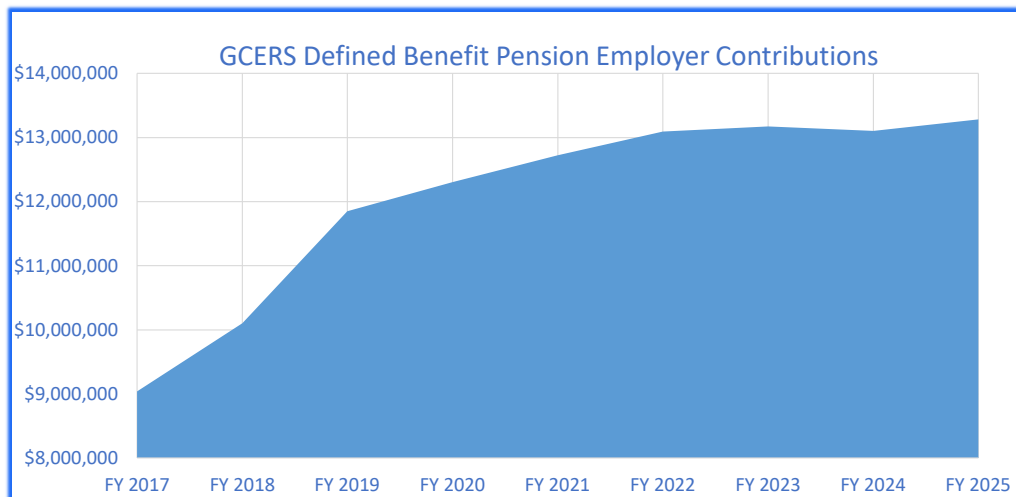
	Fiduciary Fund- VEBA	Drains	Brownfield Authority	EDC	Total Component Units	Custodial Fund
Revenue:						
Other Revenue	16,650,000	181,644	225,000	-	17,056,644	2,700,000
Transfers In	2,608	4,977,931	147,325	-	5,127,864	-
Charges for Services	4,600,000	-	-	-	4,600,000	9,008,000
Other Intergovernmental	290,000	2,593,374	-	-	2,883,374	10,500
Licenses and Permits	-	-	-	-	-	1,500
Fines and Forfeitures	-	-	-	-	-	900,000
Taxes	-	5,000,000	475,000	-	5,475,000	-
Custodial	-	-	-	-	-	119,936,350
Investment Income	1,080,005	65,000	-	252	1,145,257	-
Federal Grants	-	-	-	-	-	-
Bond Proceeds	-	1,800,000	-	-	1,800,000	-
	22,622,613	14,617,949	847,325	252	38,088,139	132,556,350
Expenditures:						
Salaries and Wages	15,404	640,112	-	1,400	656,916	-
Fringe Benefits	7,732	412,170	-	-	419,902	-
Supplies and Operating	23,672,943	1,671,401	825	1,620	25,346,789	9,326,500
Transfers Out	5,000	4,892,931	-	-	4,897,931	-
Capital Outlay	-	3,250,000	-	-	3,250,000	-
Debt Service	-	629,613	846,500	-	1,476,113	-
Custodial	-	-	-	-	-	123,229,850
	23,701,079	11,496,227	847,325	3,020	36,047,651	132,556,350
Change in Net Position	(1,078,466)	3,121,722	-	(2,768)	2,040,488	-
Estimated Beginning Net Position	11,627,146	1,711,594	-	473,133	13,811,873	24,186
Estimated Ending Net Position	\$ 10,548,680	\$ 4,833,316	\$ -	\$ 470,365	\$ 15,852,361	\$ 24,186

Legacy Costs

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

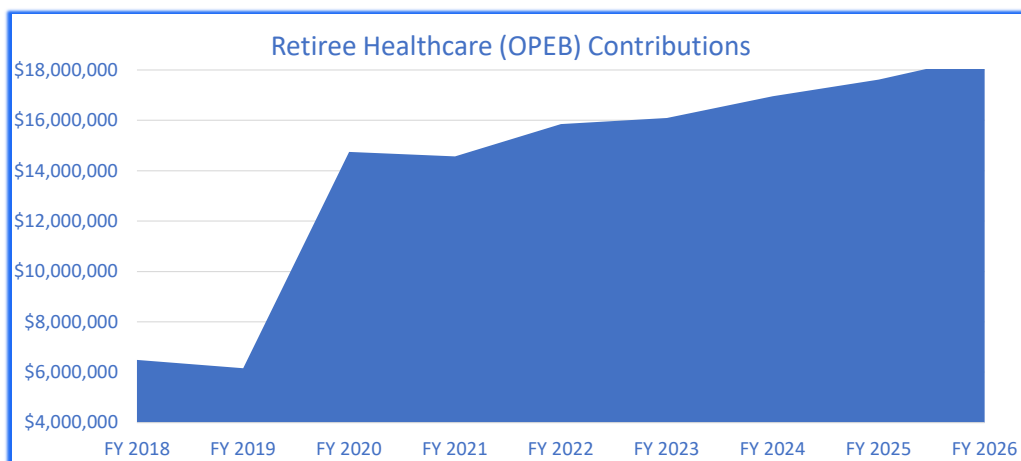
Defined Benefit Pension

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 \$9 million during fiscal year ending September 30, 2017 to a projected \$13.3 million for fiscal year ending September 30, 2025. 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.



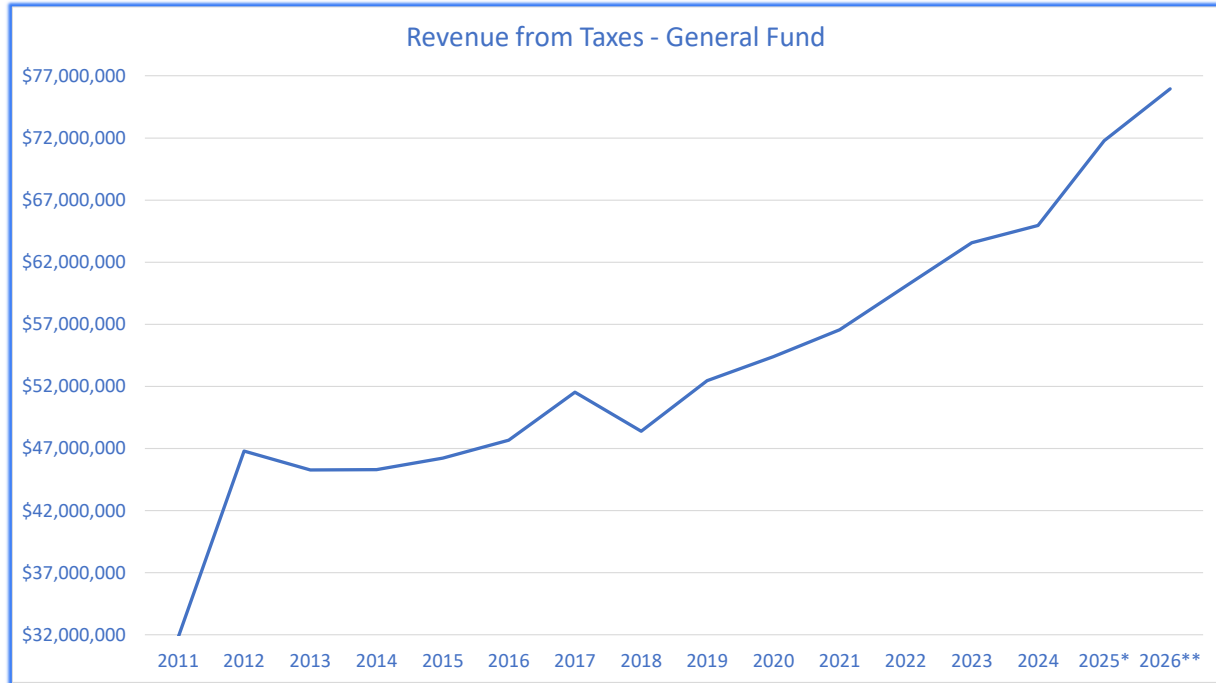
Defined Benefit Retiree Healthcare

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 \$6.5 million during fiscal year ending September 30, 2018 to a projected \$18.6 million for fiscal year ending September 30, 2026. The projected employer pay-go costs are estimated to peak at \$24.1 million in fiscal year ending September 30, 2038. 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.

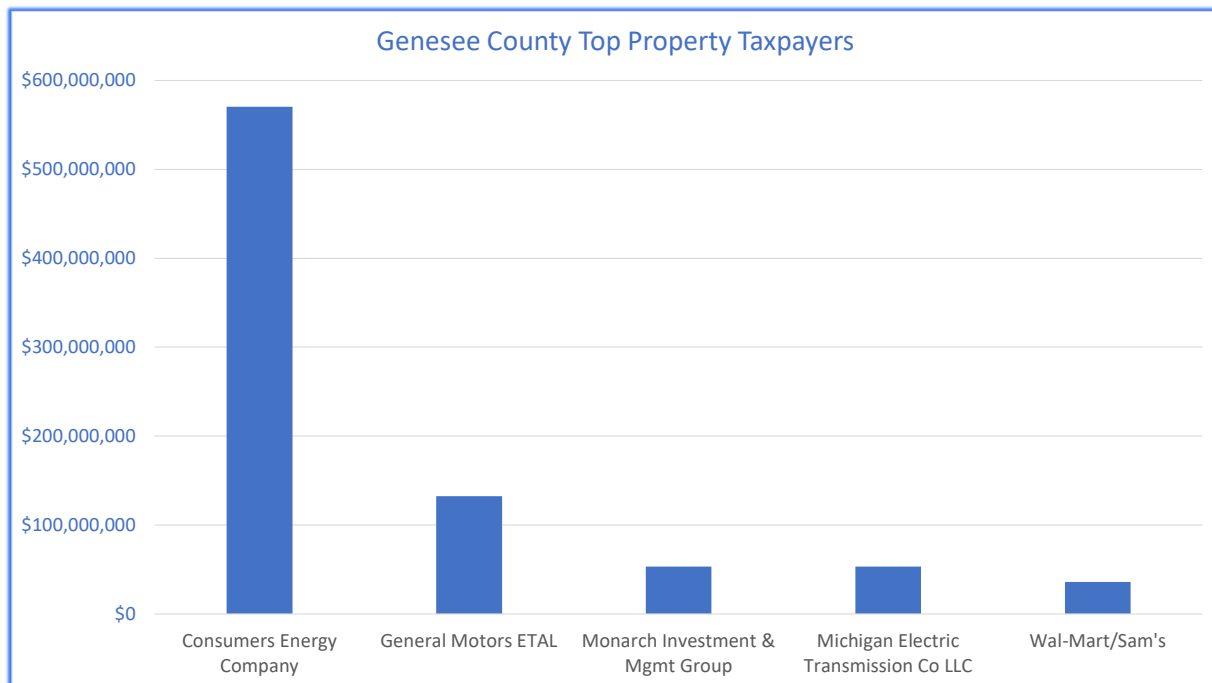


Taxes

Property taxes constitute approximately 58% 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 2025 ** Proposed budget for FYE 2026



Property Tax Millages Relating to 2025-2026 Proposed Budget

The 2026 ad valorem property taxes levied and to be levied by Genesee County will be:

Mills	Purpose
5.3323	General Operations
0.4689	Emergency Medical Services
0.7416	Parks and Recreation
0.6775	Senior Services
0.9680	Uninsured Health Services Delivery System
0.0972	Veterans Services
0.1934	Animal Control Services
0.0791	MSU Extension Services
0.9312	Art Education and Cultural Enrichment
0.9234	Mental Health
10.4126	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
County Health
Community Action Resource Department
Community Development
Accommodations Ordinance Tax
Administration of Justice
Animal Shelter
Child Care
Community Enrichment and Development
Health Care Services

Emergency Medical Services
Law Enforcement
Parks and Recreation
Planning Commission
Senior Services
Sheriff Contracted Services
Genesee Health Systems Millage
Veterans Millage
Opioid
Drug Forfeiture

DEBT SERVICE FUNDS

Hughes & Hatcher Center
JCI Energy Efficiency Project
2024 Capital Improvement Bond

2018 Capital Improvement Debt Service
GVRC Debt Service

CAPITAL PROJECTS FUNDS

County Building Capital Project
Animal Control Renovation

2024 Capital Improvement

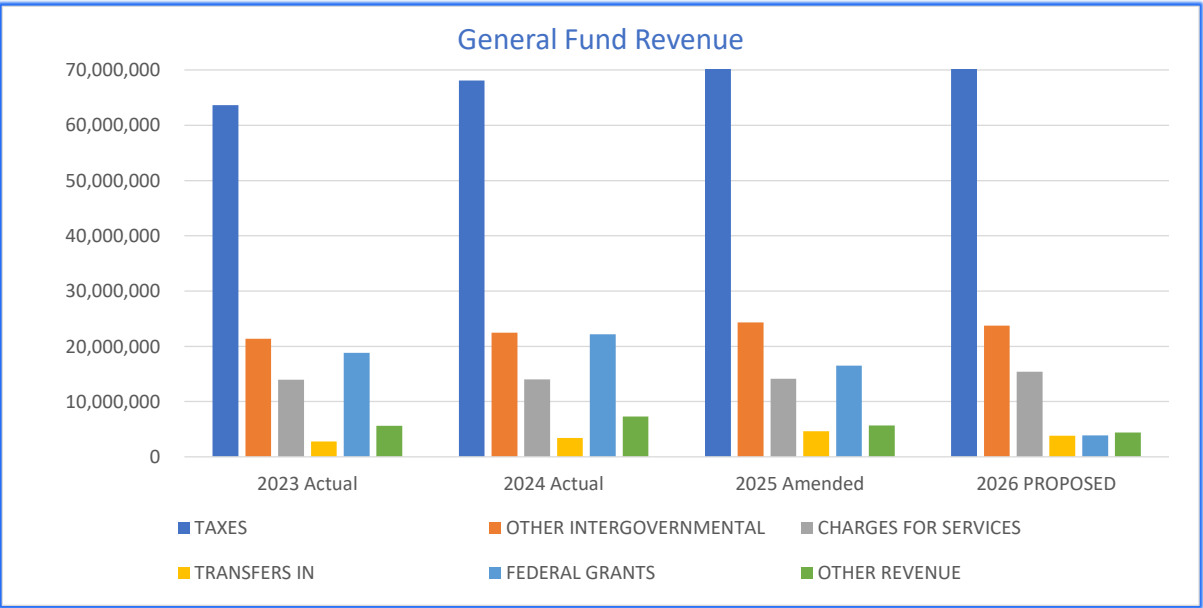
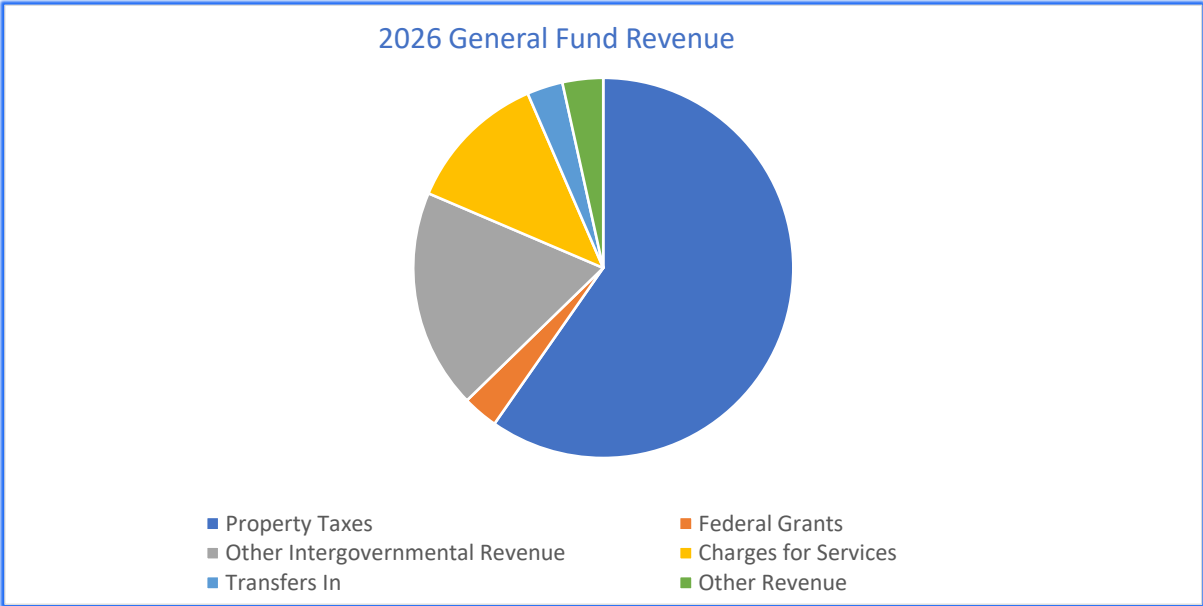
General Fund

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	2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 1010-GENERAL FUND				
ESTIMATED REVENUES				
OTHER REVENUE	1,743,396	1,794,245	1,599,824	1,386,761
TRANSFERS IN	2,767,787	3,404,570	4,619,921	3,848,019
CHARGES FOR SERVICES	13,930,490	14,043,129	14,110,412	15,388,870
OTHER INTERGOVERNMENTAL	21,377,242	22,472,358	24,336,499	23,767,970
LICENSES AND PERMITS	448,842	467,764	465,900	467,000
FINES AND FORFEITURES	1,074,984	1,343,749	1,173,300	1,142,500
TAXES	63,575,483	68,035,211	71,452,132	75,977,948
CUSTODIAL	76,631	155,301	100,100	90,000
INVESTMENT INCOME	2,277,640	3,520,097	2,322,100	1,325,000
FEDERAL GRANTS	18,848,947	22,167,184	16,532,744	3,870,934
TOTAL ESTIMATED REVENUES	126,121,441	137,403,608	136,712,932	127,265,002
APPROPRIATIONS				
SALARIES AND WAGES	36,664,378	39,074,346	42,172,329	46,205,188
FRINGE BENEFITS	31,891,658	32,549,193	35,290,363	37,014,337
SUPPLIES AND OPERATING	30,186,478	34,643,345	34,161,045	21,760,295
TRANSFERS OUT	28,467,175	29,737,125	22,225,428	20,796,182
CAPITAL OUTLAY	1,023,564	1,858,980	3,086,902	1,489,000
TOTAL APPROPRIATIONS	128,233,253	137,862,991	136,936,067	127,265,002
NET OF REVENUES/APPROPRIATIONS	(2,111,812)	(459,383)	(223,135)	-

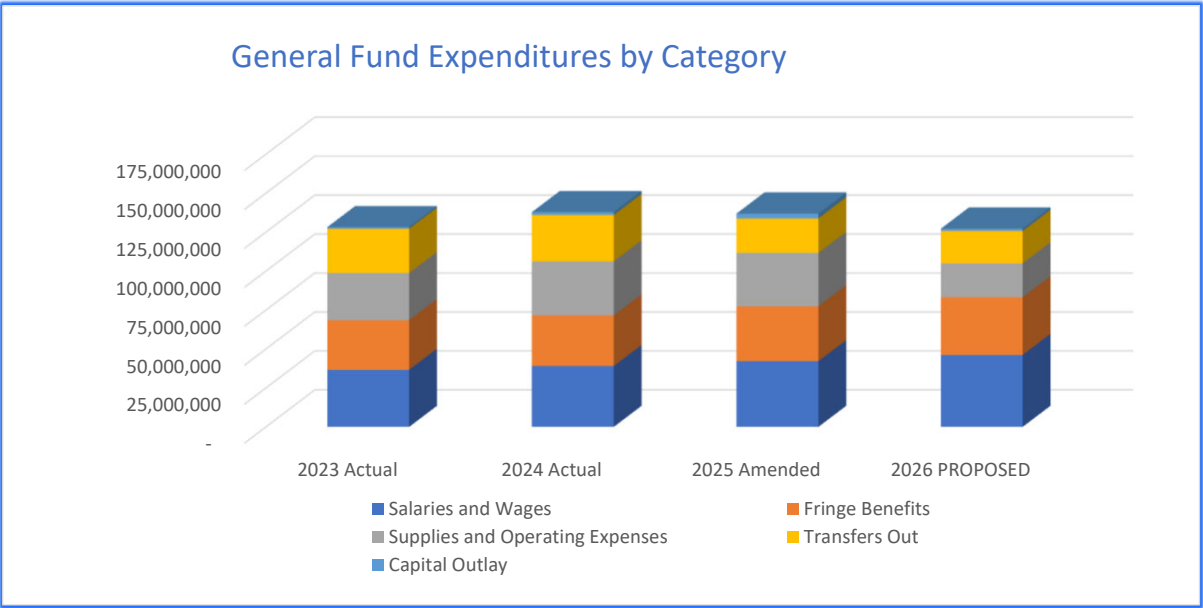
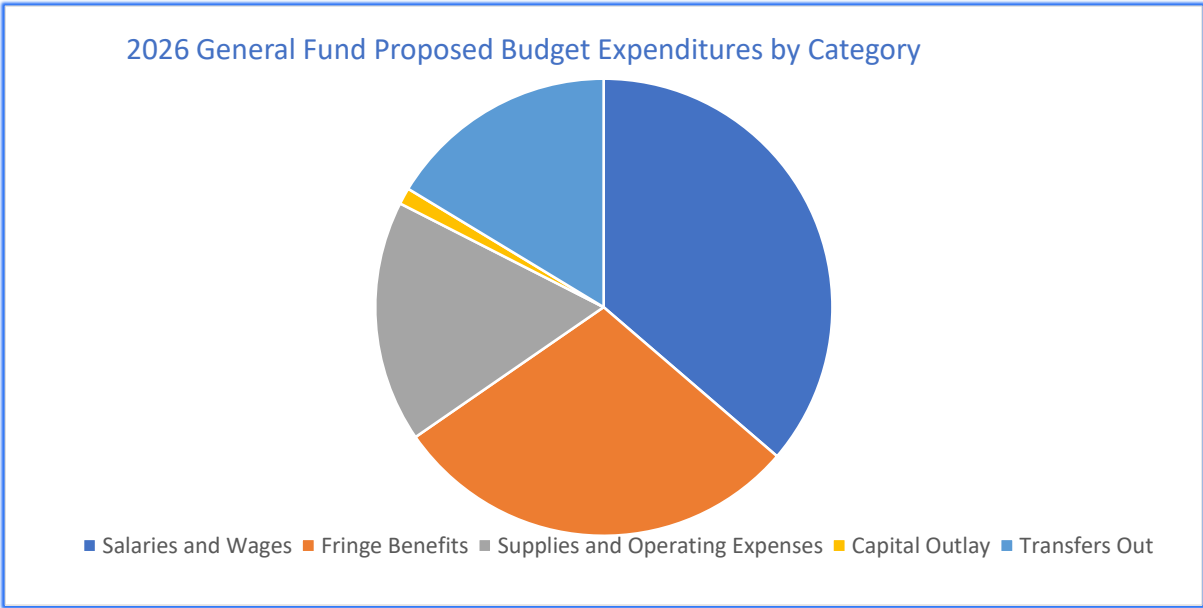
General Fund Revenue

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 \$4.5 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 65% of the total General Fund budget. Transfers out of General Fund to other funds of the County are approximately 16% 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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 105.00 - ADMINISTRATION					
ESTIMATED REVENUES					
TOTAL ESTIMATED REVENUES		6,000.00	1,000.00		
		6,000.00	1,000.00		
APPROPRIATIONS					
SALARIES AND WAGES		595,483.83	708,024.60	822,651.73	823,600.00
FRINGE BENEFITS		135,501.83	164,921.77	224,071.15	240,381.00
SUPPLIES AND OPERATING		211,760.58	224,872.26	558,580.00	437,000.00
TOTAL APPROPRIATIONS		942,746.24	1,097,818.63	1,605,302.88	1,500,981.00
NET OF REV/APPN - 105.00 - ADMINISTRATION		(936,746.24)	(1,096,818.63)	(1,605,302.88)	(1,500,981.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 272.00 - OFFICE OF EQUITY AND DIVERSITY					
APPROPRIATIONS					
SALARIES AND WAGES			37.68	7,751.00	7,751.00
FRINGE BENEFITS				21.00	20.00
SUPPLIES AND OPERATING EXPENSES				51,000.00	25,000.00
TOTAL APPROPRIATIONS			37.68	58,772.00	32,771.00
NET OF REV/APPN - 272.00 - OFFICE OF EQUITY AND DIVERSITY		-	(37.68)	(58,772.00)	(32,771.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 266.00 - CIVIL DIVISION OF PROSECUTOR					
APPROPRIATIONS					
SALARIES AND WAGES		321,938.46	241,433.76	278,938.00	291,847.00
FRINGE BENEFITS		138,439.27	97,673.24	100,027.00	107,206.00
SUPPLIES AND OPERATING		11,534.68	23,610.49	31,650.00	21,821.00
TOTAL APPROPRIATIONS		471,912.41	362,717.49	410,615.00	420,874.00
NET OF REV/APPN - 266.00 - CIVIL DIVISION OF PROSECUTOR		(471,912.41)	(362,717.49)	(410,615.00)	(420,874.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 172.00 - FISCAL SERVICES ADMIN					
APPROPRIATIONS					
SALARIES AND WAGES		768,172.17	898,639.23	941,316.97	966,607.00
FRINGE BENEFITS		392,221.83	400,821.89	428,542.32	437,671.00
SUPPLIES AND OPERATING		75,019.60	86,491.61	95,072.00	90,675.00
TOTAL APPROPRIATIONS		1,235,413.60	1,385,952.73	1,464,931.29	1,494,953.00
NET OF REV/APPN - 172.00 - FISCAL SERVICES ADMIN		(1,235,413.60)	(1,385,952.73)	(1,464,931.29)	(1,494,953.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 194.00 - PAYROLL-IT					
APPROPRIATIONS					
SALARIES AND WAGES		133,595.69	136,588.17	149,975.35	154,819.00
FRINGE BENEFITS		65,732.04	67,146.52	72,186.86	73,967.00
SUPPLIES AND OPERATING		287,728.90	306,507.04	321,756.00	344,025.00
TOTAL APPROPRIATIONS		487,056.63	510,241.73	543,918.21	572,811.00
NET OF REV/APPN - 194.00 - PAYROLL-IT		(487,056.63)	(510,241.73)	(543,918.21)	(572,811.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 233.00 - PURCHASING					
ESTIMATED REVENUES					
	OTHER REVENUE		235.10		
TOTAL ESTIMATED REVENUES			235.10		
APPROPRIATIONS					
	SALARIES AND WAGES	178,369.97	185,107.66	194,594.36	199,913.00
	FRINGE BENEFITS	46,850.98	53,633.26	56,677.64	58,232.00
	SUPPLIES AND OPERATING	6,778.60	8,497.42	13,815.00	12,568.00
TOTAL APPROPRIATIONS		231,999.55	247,238.34	265,087.00	270,713.00
NET OF REV/APPN - 233.00 - PURCHASING		(231,999.55)	(247,003.24)	(265,087.00)	(270,713.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 270.00 - HUMAN RESOURCES					
APPROPRIATIONS					
	SALARIES AND WAGES	542,963.80	671,360.38	706,392.00	733,850.00
	FRINGE BENEFITS	180,395.81	205,355.00	252,541.00	248,410.00
	SUPPLIES AND OPERATING	128,833.95	133,140.78	285,430.00	192,236.00
	CAPITAL OUTLAY			1,680.07	
TOTAL APPROPRIATIONS		852,193.56	1,009,856.16	1,246,043.07	1,174,496.00
NET OF REV/APPN - 270.00 - HUMAN RESOURCES		(852,193.56)	(1,009,856.16)	(1,246,043.07)	(1,174,496.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 253.00 - TREASURER					
ESTIMATED REVENUES					
	OTHER REVENUE	1,120.00	1,160.00	800.00	1,000.00
	CHARGES FOR SERVICES	1,671,366.57	1,596,471.95	1,600,000.00	1,845,000.00
TOTAL ESTIMATED REVENUES		1,672,486.57	1,597,631.95	1,600,800.00	1,846,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	623,396.99	714,104.76	917,616.65	958,929.00
	FRINGE BENEFITS	224,192.26	219,888.74	293,343.15	351,214.00
	SUPPLIES AND OPERATING	252,291.24	273,503.31	323,575.42	303,548.00
TOTAL APPROPRIATIONS		1,099,880.49	1,207,496.81	1,534,535.22	1,613,691.00
NET OF REV/APPN - 253.00 - TREASURER		572,606.08	390,135.14	66,264.78	232,309.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 215.00 - ELECTION COUNTY CLERK					
ESTIMATED REVENUES					
	OTHER REVENUE	6,451.67	17,710.00	5,000.00	10,000.00
	CHARGES FOR SERVICES	39,586.00	25,209.44	13,000.00	25,000.00
	OTHER INTERGOVERNMENTAL	3,600.00	19,200.00	9,300.00	15,000.00
TOTAL ESTIMATED REVENUES		49,637.67	62,119.44	27,300.00	50,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	211,958.49	241,987.66	316,431.33	325,966.00
	FRINGE BENEFITS	105,692.10	66,260.03	92,030.45	92,360.00
	SUPPLIES AND OPERATING	168,752.64	430,362.94	333,580.00	365,900.00
	CAPITAL OUTLAY	91,517.61	172,948.25		
TOTAL APPROPRIATIONS		577,920.84	911,558.88	742,041.78	784,226.00
NET OF REV/APPN - 215.00 - ELECTION COUNTY CLERK		(528,283.17)	(849,439.44)	(714,741.78)	(734,226.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 216.00 - COUNTY CLERK VITAL RECORDS					
ESTIMATED REVENUES					
	OTHER REVENUE	76.00	71.00		
	CHARGES FOR SERVICES	971,143.99	945,108.00	988,400.00	990,280.00
	LICENSES AND PERMITS	12,046.00	28,669.00	14,400.00	16,000.00
	FINES AND FORFEITURES		1,091.30		
TOTAL ESTIMATED REVENUES		983,265.99	974,939.30	1,002,800.00	1,006,280.00
APPROPRIATIONS					
	SALARIES AND WAGES	270,211.99	555,966.61	463,759.69	467,800.00
	FRINGE BENEFITS	53,247.65	237,660.17	135,781.47	139,033.00
	SUPPLIES AND OPERATING	161,548.54	133,125.88	250,649.00	196,553.00
TOTAL APPROPRIATIONS		485,008.18	926,752.66	850,190.16	803,386.00
NET OF REV/APPN - 216.00 - COUNTY CLERK VITAL RECORDS		498,257.81	48,186.64	152,609.84	202,894.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 228.01 - DATA PROCESSING					
ESTIMATED REVENUES					
	OTHER REVENUE			500.00	
	CHARGES FOR SERVICES	85.00			
TOTAL ESTIMATED REVENUES		85.00		500.00	
APPROPRIATIONS					
	SALARIES AND WAGES	1,620,401.81	1,946,556.04	2,440,476.02	2,591,402.00
	FRINGE BENEFITS	422,938.66	474,311.24	646,515.15	603,789.00
	SUPPLIES AND OPERATING	1,612,349.98	2,051,066.78	2,367,847.74	2,834,684.00
	CAPITAL OUTLAY	362,122.69	256,994.24	303,388.40	589,000.00
TOTAL APPROPRIATIONS		4,017,813.14	4,728,928.30	5,758,227.31	6,618,875.00
NET OF REV/APPN - 228.01 - DATA PROCESSING		(4,017,728.14)	(4,728,928.30)	(5,757,727.31)	(6,618,875.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 442.00 - DRAIN COMMISSIONER					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	19,781.37	27,237.51	35,000.00	120,000.00
TOTAL ESTIMATED REVENUES		19,781.37	27,237.51	35,000.00	120,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	932,448.62	972,773.88	1,100,323.16	1,293,609.00
	FRINGE BENEFITS	507,758.27	506,304.87	535,219.65	606,027.00
	SUPPLIES AND OPERATING	102,921.26	111,301.27	129,736.00	131,592.00
TOTAL APPROPRIATIONS		1,543,128.15	1,590,380.02	1,765,278.81	2,031,228.00
NET OF REV/APPN - 442.00 - DRAIN COMMISSIONER		(1,523,346.78)	(1,563,142.51)	(1,730,278.81)	(1,911,228.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 524.00 - DRAIN AT LARGE					
APPROPRIATIONS					
	TRANSFERS OUT	441,964.42	518,797.77	553,452.00	650,000.00
TOTAL APPROPRIATIONS		441,964.42	518,797.77	553,452.00	650,000.00
NET OF REV/APPN - 524.00 - DRAIN AT LARGE		(441,964.42)	(518,797.77)	(553,452.00)	(650,000.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 246.00 - GIS					
ESTIMATED REVENUES					
	OTHER REVENUE	27,141.25	24,065.43	30,000.00	26,000.00
	CHARGES FOR SERVICES	27,364.70	25,835.00	27,960.00	28,000.00
	OTHER INTERGOVERNMENTAL	42,547.50	44,732.96	40,500.00	40,500.00
TOTAL ESTIMATED REVENUES		97,053.45	94,633.39	98,460.00	94,500.00
APPROPRIATIONS					
	SALARIES AND WAGES	218,487.82	237,337.37	257,297.54	263,401.00
	FRINGE BENEFITS	98,436.81	95,581.91	103,365.58	105,436.00
	SUPPLIES AND OPERATING	57,906.17	64,590.84	78,209.00	81,937.00
TOTAL APPROPRIATIONS		374,830.80	397,510.12	438,872.12	450,774.00
NET OF REV/APPN - 246.00 - GIS		(277,777.35)	(302,876.73)	(340,412.12)	(356,274.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 257.00 - EQUALIZATION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	1,051.00	944.00	1,000.00	1,000.00
TOTAL ESTIMATED REVENUES		1,051.00	944.00	1,000.00	1,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	497,531.83	477,035.18	567,813.71	597,484.00
	FRINGE BENEFITS	294,565.58	295,460.72	351,248.29	374,039.00
	SUPPLIES AND OPERATING	69,494.23	108,718.87	106,345.73	92,881.00
TOTAL APPROPRIATIONS		861,591.64	881,214.77	1,025,407.73	1,064,404.00
NET OF REV/APPN - 257.00 - EQUALIZATION		(860,540.64)	(880,270.77)	(1,024,407.73)	(1,063,404.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 711.00 - REG OF DEEDS					
ESTIMATED REVENUES					
	OTHER REVENUE	320.00	4,029.41	3,000.00	885.00
	CHARGES FOR SERVICES	1,840,884.64	1,729,486.20	1,579,000.00	1,628,500.00
TOTAL ESTIMATED REVENUES		1,841,204.64	1,733,515.61	1,582,000.00	1,629,385.00
APPROPRIATIONS					
	SALARIES AND WAGES	443,936.71	424,934.17	392,131.93	384,457.00
	FRINGE BENEFITS	146,263.55	162,761.85	150,958.10	154,177.00
	SUPPLIES AND OPERATING	40,343.25	27,983.77	39,731.00	42,063.00
TOTAL APPROPRIATIONS		630,543.51	615,679.79	582,821.03	580,697.00
NET OF REV/APPN - 711.00 - REG OF DEEDS		1,210,661.13	1,117,835.82	999,178.97	1,048,688.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 265.00 - BUILDINGS & GROUNDS					
APPROPRIATIONS					
	SALARIES AND WAGES	786,369.13	1,003,586.64	1,168,780.86	1,453,066.00
	FRINGE BENEFITS	315,604.09	399,707.48	450,991.07	586,170.00
	SUPPLIES AND OPERATING	1,541,272.60	1,613,674.63	1,845,188.06	1,866,664.00
	CAPITAL OUTLAY	425.73	58,559.97	115,000.00	115,000.00
TOTAL APPROPRIATIONS		2,643,671.55	3,075,528.72	3,579,959.99	4,020,900.00
NET OF REV/APPN - 265.00 - BUILDINGS & GROUNDS		(2,643,671.55)	(3,075,528.72)	(3,579,959.99)	(4,020,900.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 267.00 - BUILDING & GROUNDS MCCREE					
APPROPRIATIONS					
	SALARIES AND WAGES	128,417.29	117,087.76	145,874.29	160,213.00
	FRINGE BENEFITS	56,521.10	43,763.71	71,399.97	75,758.00
	SUPPLIES AND OPERATING	491,872.28	514,606.12	679,835.00	606,385.00
TOTAL APPROPRIATIONS		676,810.67	675,457.59	897,109.26	842,356.00
NET OF REV/APPN - 267.00 - BUILDING & GROUNDS MCCREE		(676,810.67)	(675,457.59)	(897,109.26)	(842,356.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 268.00 - BUILDINGS & GROUNDS DRAINS					
APPROPRIATIONS					
	SUPPLIES AND OPERATING	76,141.87	28,620.95	157,500.00	137,000.00
TOTAL APPROPRIATIONS		76,141.87	28,620.95	157,500.00	137,000.00
NET OF REV/APPN - 268.00 - BUILDINGS & GROUNDS DRAINS		(76,141.87)	(28,620.95)	(157,500.00)	(137,000.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 309.00 - BUILDING & GROUNDS CORRECTIONS					
APPROPRIATIONS					
	SALARIES AND WAGES	122,375.49	171,512.99	164,375.47	160,044.00
	FRINGE BENEFITS	127,099.60	201,973.27	102,911.39	62,094.00
	SUPPLIES AND OPERATING	801,174.22	737,194.82	895,785.00	882,700.00
	CAPITAL OUTLAY	2,779.15		1,936,116.00	515,000.00
TOTAL APPROPRIATIONS		1,053,428.46	1,110,681.08	3,099,187.86	1,619,838.00
NET OF REV/APPN - 309.00 - BUILDING & GROUNDS CORRECTIONS		(1,053,428.46)	(1,110,681.08)	(3,099,187.86)	(1,619,838.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 286.00 - 67TH DISTRICT COURT					
ESTIMATED REVENUES					
	OTHER REVENUE	45,524.92	42,047.68	49,060.00	52,360.00
	CHARGES FOR SERVICES	1,526,486.70	1,706,160.93	1,621,034.50	2,220,700.00
	OTHER INTERGOVERNMENTAL	5,400.00	7,096.00	5,300.00	289,137.00
	FINES AND FORFEITURES	894,644.68	1,101,437.00	966,000.00	1,108,500.00
TOTAL ESTIMATED REVENUES		2,472,056.30	2,856,741.61	2,641,394.50	3,670,697.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,778,958.84	2,872,897.25	3,077,321.02	4,839,553.24
	FRINGE BENEFITS	1,267,545.64	1,336,559.13	1,402,822.99	1,965,694.80
	SUPPLIES AND OPERATING	544,154.96	543,013.84	714,925.00	923,092.00
	CAPITAL OUTLAY	4,916.05	1,187.14	30,000.00	50,000.00
TOTAL APPROPRIATIONS		4,595,575.49	4,753,657.36	5,225,069.01	7,778,340.04
NET OF REV/APPN - 286.00 - 67TH DISTRICT COURT		(2,123,519.19)	(1,896,915.75)	(2,583,674.51)	(4,107,643.04)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 280.00 - LEGAL RECORDS DIVISION					
ESTIMATED REVENUES					
	OTHER REVENUE		1.00		
	CHARGES FOR SERVICES		164,529.00	212,600.00	195,600.00
	LICENSES AND PERMITS		1,044.00	500.00	1,000.00
	FINES AND FORFEITURES		8,676.00	10,500.00	15,500.00
TOTAL ESTIMATED REVENUES			174,250.00	223,600.00	212,100.00
APPROPRIATIONS					
	SALARIES AND WAGES		638,012.29	1,158,523.08	1,186,947.00
	FRINGE BENEFITS		299,331.70	586,151.79	620,741.00
	SUPPLIES AND OPERATING		102,233.23	98,870.31	72,175.00
TOTAL APPROPRIATIONS			1,039,577.22	1,843,545.18	1,879,863.00
NET OF REV/APPN - 280.00 - LEGAL RECORDS DIVISION		-	(865,327.22)	(1,619,945.18)	(1,667,763.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 281.01 - COURT SECURITY					
APPROPRIATIONS					
	SALARIES AND WAGES	86,241.58	115,953.81	96,154.87	124,233.00
	FRINGE BENEFITS	48,578.82	101,452.89	180,677.81	224,624.00
	SUPPLIES AND OPERATING	9,739.69	6,593.33	12,000.00	8,900.00
TOTAL APPROPRIATIONS		144,560.09	224,000.03	288,832.68	357,757.00
NET OF REV/APPN - 281.01 - COURT SECURITY		(144,560.09)	(224,000.03)	(288,832.68)	(357,757.00)

7th Circuit Court (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 283.00 - CIRCUIT COURT					
ESTIMATED REVENUES	OTHER REVENUE		10,289.60		20.00
	CHARGES FOR SERVICES	(100.00)	16,043.37		130,150.00
	OTHER INTERGOVERNMENTAL		89,975.69	105,000.00	116,500.00
	FINES AND FORFEITURES		47,975.35		10,000.00
TOTAL ESTIMATED REVENUES		(100.00)	164,284.01	105,000.00	256,670.00
APPROPRIATIONS	SALARIES AND WAGES	2,019,799.35	2,126,796.79	2,260,986.70	2,499,471.00
	FRINGE BENEFITS	815,222.03	788,067.18	852,560.13	946,598.00
	SUPPLIES AND OPERATING	908,407.68	1,024,696.93	1,374,899.06	1,397,709.00
	CAPITAL OUTLAY	58,136.22	22,695.00	26,500.00	24,000.00
TOTAL APPROPRIATIONS		3,801,565.28	3,962,255.90	4,514,945.89	4,867,778.00
NET OF REV/APPN - 283.00 - CIRCUIT COURT		(3,801,665.28)	(3,797,971.89)	(4,409,945.89)	(4,611,108.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 295.00 - ADULT PROBATION					
APPROPRIATIONS	SUPPLIES AND OPERATING	46,353.12	45,612.56	61,300.00	56,500.00
TOTAL APPROPRIATIONS		46,353.12	45,612.56	61,300.00	56,500.00
NET OF REV/APPN - 295.00 - ADULT PROBATION		(46,353.12)	(45,612.56)	(61,300.00)	(56,500.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 297.00 - JURY BOARD					
APPROPRIATIONS	SALARIES AND WAGES	100,659.34	125,857.48	140,086.52	146,850.00
	FRINGE BENEFITS	39,933.77	47,687.75	57,618.87	60,353.00
	SUPPLIES AND OPERATING	41,838.82	43,995.47	46,345.00	48,233.00
TOTAL APPROPRIATIONS		182,431.93	217,540.70	244,050.39	255,436.00
NET OF REV/APPN - 297.00 - JURY BOARD		(182,431.93)	(217,540.70)	(244,050.39)	(255,436.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 283.02 - LRC ADMIN					
ESTIMATED REVENUES	FINES AND FORFEITURES				8,500.00
TOTAL ESTIMATED REVENUES					8,500.00
APPROPRIATIONS	SALARIES AND WAGES				243,992.00
	FRINGE BENEFITS				61,438.00
	SUPPLIES AND OPERATING EXPENSES				45,755.00
TOTAL APPROPRIATIONS					351,185.00
NET OF REVENUES/APPROPRIATIONS - 283.02 - LRC ADMIN		-	-	-	(342,685.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 662.00 - FAMILY DIVISION-CIRCUIT COURT					
ESTIMATED REVENUES	CHARGES FOR SERVICES	794.61	458.50	800.00	31,550.00
	CUSTODIAL	30.59	6.00	100.00	
TOTAL ESTIMATED REVENUES		825.20	464.50	900.00	31,550.00
APPROPRIATIONS	SALARIES AND WAGES	1,410,980.32	1,310,874.87	1,037,919.65	1,144,644.00
	FRINGE BENEFITS	703,239.10	545,308.79	474,557.36	381,808.00
	SUPPLIES AND OPERATING	893,655.50	916,066.27	798,121.00	847,350.00
TOTAL APPROPRIATIONS		3,007,874.92	2,772,249.93	2,310,598.01	2,373,802.00
NET OF REV/APPN - 662.00 - FAMILY DIVISION-CIRCUIT COURT		(3,007,049.72)	(2,771,785.43)	(2,309,698.01)	(2,342,252.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 294.00 - PROBATE COURT					
ESTIMATED REVENUES					
	TRANSFERS IN			85,847.00	85,847.00
	CHARGES FOR SERVICES	257,353.37	235,764.38	250,965.00	271,745.00
	CUSTODIAL	4,904.15	7,195.00	5,000.00	5,000.00
TOTAL ESTIMATED REVENUES		262,257.52	242,959.38	341,812.00	362,592.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,102,764.24	1,240,008.18	1,391,488.00	1,413,725.00
	FRINGE BENEFITS	484,623.05	500,941.75	538,380.82	564,892.00
	SUPPLIES AND OPERATING	331,674.82	325,475.59	303,056.00	459,120.00
	CAPITAL OUTLAY	269.14			
TOTAL APPROPRIATIONS		1,919,331.25	2,066,425.52	2,232,924.82	2,437,737.00
NET OF REV/APPN - 294.00 - PROBATE COURT		(1,657,073.73)	(1,823,466.14)	(1,891,112.82)	(2,075,145.00)

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.

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 296.01 - PROSECUTOR					
ESTIMATED REVENUES					
	OTHER REVENUE	2,020.00	954.19	1,867.86	
	TRANSFERS IN			53,200.00	53,200.00
	CHARGES FOR SERVICES	2,739.00	3,987.00	2,000.00	
	OTHER INTERGOVERNMENTAL	86,064.01	343,081.64	463,687.00	434,300.00
	FINES AND FORFEITURES	7,487.85			
	FEDERAL GRANTS	185,423.45	46,876.85	39,771.39	45,000.00
TOTAL ESTIMATED REVENUES		283,734.31	394,899.68	560,526.25	532,500.00
APPROPRIATIONS					
	SALARIES AND WAGES	4,152,434.55	4,380,813.26	4,714,483.72	5,667,093.72
	FRINGE BENEFITS	1,651,461.54	1,708,904.21	1,701,743.24	2,056,020.34
	SUPPLIES AND OPERATING	278,216.76	399,787.71	608,973.00	599,278.00
	CAPITAL OUTLAY	1,664.30	32,460.00	5,000.00	20,000.00
TOTAL APPROPRIATIONS		6,083,777.15	6,521,965.18	7,030,199.96	8,342,392.06
NET OF REV/APPN - 296.01 - PROSECUTOR		(5,800,042.84)	(6,127,065.50)	(6,469,673.71)	(7,809,892.06)

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
- Prevention of drowning victims
- Traffic control and enforcement
- Patrolling of waterways
- Charge and custody of County Jail

	DESCRIPTION	2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 302.00 - SHERIFF COURT SECURITY					
APPROPRIATIONS					
	SALARIES AND WAGES	885,315.80	930,785.46	1,071,683.00	1,191,513.00
	FRINGE BENEFITS	876,497.24	745,809.66	890,802.00	1,042,749.00
	SUPPLIES AND OPERATING	40,124.06	45,853.38	46,500.00	49,942.00
	CAPITAL OUTLAY	2,385.00			
TOTAL APPROPRIATIONS		1,804,322.10	1,722,448.50	2,008,985.00	2,284,204.00
NET OF REV/APPN - 302.00 - SHERIFF COURT SECURITY		(1,804,322.10)	(1,722,448.50)	(2,008,985.00)	(2,284,204.00)
	DESCRIPTION	2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 303.00 - SHERIFF COURT SECURITY /TRANS MCCREE					
ESTIMATED REVENUES					
	TRANSFERS IN	664,077.00	683,999.00	704,519.00	-
TOTAL ESTIMATED REVENUES		664,077.00	683,999.00	704,519.00	-
APPROPRIATIONS					
	SALARIES AND WAGES	741,337.14	651,666.01	685,955.00	767,166.00
	FRINGE BENEFITS	806,567.05	620,869.99	526,672.00	613,801.00
	SUPPLIES AND OPERATING	55,223.31	33,216.98	37,650.00	37,305.00
	CAPITAL OUTLAY	2,385.00			3,000.00
TOTAL APPROPRIATIONS		1,605,512.50	1,305,752.98	1,250,277.00	1,421,272.00
NET OF REV/APPN - 303.00 - SHERIFF COURT SECURITY /TRANS MCCREE		(941,435.50)	(621,753.98)	(545,758.00)	(1,421,272.00)
	DESCRIPTION	2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 304.00 - SHERIFF COURT SEC/TRANS PROBATE					
APPROPRIATIONS					
	SALARIES AND WAGES	147,395.58	128,743.98	149,885.00	167,409.00
	FRINGE BENEFITS	92,618.32	68,948.75	80,690.00	86,775.00
	SUPPLIES AND OPERATING	929.05	46.75	1,300.00	1,300.00
TOTAL APPROPRIATIONS		240,942.95	197,739.48	231,875.00	255,484.00
NET OF REV/APPN - 304.00 - SHERIFF COURT SEC/TRANS PROBATE		(240,942.95)	(197,739.48)	(231,875.00)	(255,484.00)
	DESCRIPTION	2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 305.00 - SHERIFF ADMIN					
ESTIMATED REVENUES					
	OTHER REVENUE	9,335.94	8,385.90	7,500.00	9,000.00
	CHARGES FOR SERVICES	587,540.27	820,049.43	684,300.00	725,300.00
	FEDERAL GRANTS		5,339.00		
TOTAL ESTIMATED REVENUES		596,876.21	833,774.33	691,800.00	734,300.00
APPROPRIATIONS					
	SALARIES AND WAGES	472,956.15	507,485.69	539,697.00	760,554.00
	FRINGE BENEFITS	139,013.16	145,679.01	176,232.00	293,380.00
	SUPPLIES AND OPERATING	577,260.29	633,745.18	1,450,326.00	1,037,687.00
	CAPITAL OUTLAY			21,620.00	13,000.00
TOTAL APPROPRIATIONS		1,189,229.60	1,286,909.88	2,187,875.00	2,104,621.00
NET OF REV/APPN - 305.00 - SHERIFF ADMIN		(592,353.39)	(453,135.55)	(1,496,075.00)	(1,370,321.00)

Sheriff (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 310.00 - INVESTIGATIVE					
ESTIMATED REVENUES					
	TRANSFERS IN	350,000.00	600,000.00	433,000.00	454,000.00
	CHARGES FOR SERVICES	34,000.00	46,300.00	39,000.00	22,000.00
	LICENSES AND PERMITS	4,239.40	(1,423.40)	1,000.00	
TOTAL ESTIMATED REVENUES		388,239.40	644,876.60	473,000.00	476,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	403,788.75	415,382.22	425,162.00	460,625.00
	FRINGE BENEFITS	401,060.70	461,732.06	405,284.00	465,591.00
	SUPPLIES AND OPERATING	144,808.29	131,695.20	130,487.00	137,600.00
TOTAL APPROPRIATIONS		949,657.74	1,008,809.48	960,933.00	1,063,816.00
NET OF REV/APPN - 310.00 - INVESTIGATIVE		(561,418.34)	(363,932.88)	(487,933.00)	(587,816.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 312.00 - SPECIALTY TEAM					
ESTIMATED REVENUES					
	TRANSFERS IN	3,710.01		3,500.00	
TOTAL ESTIMATED REVENUES		3,710.01		3,500.00	
APPROPRIATIONS					
	SALARIES AND WAGES	303,820.03	335,940.31	332,695.00	374,147.00
	FRINGE BENEFITS	279,071.12	296,005.24	291,179.00	346,648.00
	SUPPLIES AND OPERATING	38,114.85	57,033.30	58,200.00	61,500.00
TOTAL APPROPRIATIONS		621,006.00	688,978.85	682,074.00	782,295.00
NET OF REV/APPN - 312.00 - SPECIALTY TEAM		(617,295.99)	(688,978.85)	(678,574.00)	(782,295.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 314.00 - SHERIFF OVERTIME					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	12,049.96	37,880.47	40,000.00	38,000.00
TOTAL ESTIMATED REVENUES		12,049.96	37,880.47	40,000.00	38,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	10,829.66	28,209.34	28,138.00	27,433.00
	FRINGE BENEFITS	3,102.88	12,472.75	11,862.00	10,567.00
TOTAL APPROPRIATIONS		13,932.54	40,682.09	40,000.00	38,000.00
NET OF REV/APPN - 314.00 - SHERIFF OVERTIME		(1,882.58)	(2,801.62)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 316.01 - BYRNE COMMUNITY PROJECT					
ESTIMATED REVENUES					
	FEDERAL GRANTS		50,200.00	1,218,539.20	53,000.00
TOTAL ESTIMATED REVENUES			50,200.00	1,218,539.20	53,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING		21,795.00	55,342.08	10,000.00
	CAPITAL OUTLAY		1,133,629.54	395,197.12	43,000.00
TOTAL APPROPRIATIONS			1,155,424.54	450,539.20	53,000.00
NET OF REV/APPN - 316.01 - BYRNE COMMUNITY PROJECT		-	(1,105,224.54)	768,000.00	-

Sheriff (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED 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			300,402.00	303,643.00
	FRINGE BENEFITS			135,932.00	132,637.00
	SUPPLIES AND OPERATING		12.00	55,666.00	58,720.00
	CAPITAL OUTLAY			8,000.00	5,000.00
TOTAL APPROPRIATIONS			12.00	500,000.00	500,000.00
NET OF REV/APPN - 317.00 - SENIOR SERVICES ELDER ABUSE		-	(12.00)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 351.00 - CORRECTIONS					
ESTIMATED REVENUES					
	OTHER REVENUE	156,307.90	187,185.26	26,000.00	16,200.00
	CHARGES FOR SERVICES	310,820.53	218,758.72	98,000.00	50,150.00
	OTHER INTERGOVERNMENTAL	169,249.68	459,145.47	483,820.00	248,000.00
	FEDERAL GRANTS	74,419.00	128,800.00	106,000.00	100,000.00
TOTAL ESTIMATED REVENUES		710,797.11	993,889.45	713,820.00	414,350.00
APPROPRIATIONS					
	SALARIES AND WAGES	9,195,814.50	9,972,566.15	10,052,166.00	11,123,100.00
	FRINGE BENEFITS	4,041,527.89	4,407,451.16	5,189,506.00	5,626,480.00
	SUPPLIES AND OPERATING	3,428,132.41	3,430,319.35	3,333,346.00	1,874,742.00
	CAPITAL OUTLAY	20,055.26	68,822.11	99,100.00	97,000.00
TOTAL APPROPRIATIONS		16,685,530.06	17,879,158.77	18,674,118.00	18,721,322.00
NET OF REV/APPN - 351.00 - CORRECTIONS		(15,974,732.95)	(16,885,269.32)	(17,960,298.00)	(18,306,972.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 352.00 - TETHER PROGRAM					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	376,492.42	371,002.76	388,000.00	405,000.00
TOTAL ESTIMATED REVENUES		376,492.42	371,002.76	388,000.00	405,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	66,861.33	69,878.90	68,554.00	74,564.00
	FRINGE BENEFITS	31,330.62	32,112.40	32,527.00	33,429.00
	SUPPLIES AND OPERATING	257,620.30	252,580.68	275,000.00	292,000.00
TOTAL APPROPRIATIONS		355,812.25	354,571.98	376,081.00	399,993.00
NET OF REV/APPN - 352.00 - TETHER PROGRAM		20,680.17	16,430.78	11,919.00	5,007.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 426.00 - EMERGENCY MANAGEMENT					
ESTIMATED REVENUES					
	FEDERAL GRANTS	63,866.00	36,411.70	35,000.00	26,000.00
TOTAL ESTIMATED REVENUES		63,866.00	36,411.70	35,000.00	26,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	93,621.30	96,092.06	99,464.00	103,932.00
	FRINGE BENEFITS	45,496.12	46,957.57	48,106.00	49,311.00
	SUPPLIES AND OPERATING	40,336.52	23,350.38	23,596.00	25,452.00
TOTAL APPROPRIATIONS		179,453.94	166,400.01	171,166.00	178,695.00
NET OF REV/APPN - 426.00 - EMERGENCY MANAGEMENT		(115,587.94)	(129,988.31)	(136,166.00)	(152,695.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 648.00 - MEDICAL EXAMINER					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	14,190.60	10,605.48	13,600.00	11,300.00
	OTHER INTERGOVERNMENTAL	185,371.72	120,166.97	125,000.00	145,500.00
	LICENSES AND PERMITS	119,061.32	140,853.00	150,000.00	150,000.00
	FEDERAL GRANTS	56,890.55	73,339.31	100,000.00	60,000.00
TOTAL ESTIMATED REVENUES		375,514.19	344,964.76	388,600.00	366,800.00
APPROPRIATIONS					
	SALARIES AND WAGES	794,563.78	935,104.13	1,060,493.00	1,153,577.00
	FRINGE BENEFITS	243,627.58	267,180.41	300,068.00	322,982.00
	SUPPLIES AND OPERATING	825,903.99	849,120.29	1,219,126.00	831,438.00
	CAPITAL OUTLAY		23,700.00	25,000.00	15,000.00
TOTAL APPROPRIATIONS		1,864,095.35	2,075,104.83	2,604,687.00	2,322,997.00
NET OF REV/APPN - 648.00 - MEDICAL EXAMINER		(1,488,581.16)	(1,730,140.07)	(2,216,087.00)	(1,956,197.00)

Other General Government

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 202.00 - APPROPRIATIONS					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	175,907.55	75,229.38	35,000.00	18,000.00
TOTAL ESTIMATED REVENUES		175,907.55	75,229.38	35,000.00	18,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,845.57	514.53		
	FRINGE BENEFITS	15,200,913.17	15,574,450.57	16,437,407.73	16,596,150.00
	SUPPLIES AND OPERATING	503,186.62	519,957.96	875,610.86	861,300.00
	TRANSFERS OUT	7,199,529.57	7,235,529.51	7,859,198.77	7,866,161.00
TOTAL APPROPRIATIONS		22,905,474.93	23,330,452.57	25,172,217.36	25,323,611.00
NET OF REV/APPN - 202.00 - APPROPRIATIONS		(22,729,567.38)	(23,255,223.19)	(25,137,217.36)	(25,305,611.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 203.00 - APPROPRIATIONS SPECIAL REV					
APPROPRIATIONS					
	TRANSFERS OUT	10,754,390.99	10,155,390.33	13,552,777.59	12,280,020.90
TOTAL APPROPRIATIONS		10,754,390.99	10,155,390.33	13,552,777.59	12,280,020.90
NET OF REV/APPN - 203.00 - APPROPRIATIONS SPECIAL REV		(10,754,390.99)	(10,155,390.33)	(13,552,777.59)	(12,280,020.90)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 255.01 - TAXES					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	2,328,698.79	2,312,179.61	2,312,000.00	2,013,530.00
	TAXES	63,508,389.17	67,971,987.08	71,387,132.00	75,914,948.00
	CUSTODIAL	71,695.78	148,099.95	95,000.00	85,000.00
	INVESTMENT INCOME	46,515.59	49,075.38	75,000.00	75,000.00
TOTAL ESTIMATED REVENUES		65,955,299.33	70,481,342.02	73,869,132.00	78,088,478.00
NET OF REV/APPN - 255.01 - TAXES		65,955,299.33	70,481,342.02	73,869,132.00	78,088,478.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 255.02 - LICENSES AND PERMITS					
ESTIMATED REVENUES					
	TAXES	67,093.54	63,224.06	65,000.00	63,000.00
TOTAL ESTIMATED REVENUES		67,093.54	63,224.06	65,000.00	63,000.00
NET OF REV/APPN - 255.02 - LICENSES AND PERMITS		67,093.54	63,224.06	65,000.00	63,000.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 255.03 - INTER GOVERNMENTAL REV					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	17,429,533.77	17,930,957.89	19,572,752.00	20,345,503.00
	FEDERAL GRANTS	50,000.00		50,000.00	50,000.00
TOTAL ESTIMATED REVENUES		17,479,533.77	17,930,957.89	19,622,752.00	20,395,503.00
NET OF REV/APPN - 255.03 - INTER GOVERNMENTAL REV		17,479,533.77	17,930,957.89	19,622,752.00	20,395,503.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Dept 749.00 - ECONOMIC DEVELOPMENT					
APPROPRIATIONS					
	SALARIES AND WAGES		105.23	22,799.84	27,360.00
	FRINGE BENEFITS			119.06	71.00
	SUPPLIES AND OPERATING EXPENSES				500,000.00
TOTAL APPROPRIATIONS			105.23	22,918.90	527,431.00
NET OF REV/APPN - 749.00 - ECONOMIC DEVELOPMENT		-	(105.23)	(22,918.90)	(527,431.00)

Other General Government (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Dept 255.04 - MISCELLANEOUS					
ESTIMATED REVENUES	OTHER REVENUE	1,481,937.56	1,488,410.29	1,476,096.56	1,271,296.00
	CHARGES FOR SERVICES	5,193,490.58	5,257,777.54	5,955,195.25	6,751,095.00
	INVESTMENT INCOME	2,231,124.84	3,471,021.67	2,247,100.00	1,250,000.00
	TRANSFERS IN	1,750,000.00	2,120,571.27	2,839,855.00	2,754,972.00
TOTAL ESTIMATED REVENUES		10,656,552.98	12,337,780.77	12,518,246.81	12,027,363.00
APPROPRIATIONS	SUPPLIES AND OPERATING	11,812.47	22,874.61	28,500.29	73,000.00
	TRANSFERS OUT	10,071,289.81	11,827,407.64	260,000.00	
	CAPITAL OUTLAY	389,994.40			
TOTAL APPROPRIATIONS		10,473,096.68	11,850,282.25	288,500.29	73,000.00
NET OF REV/APPN - 255.04 - MISCELLANEOUS		183,456.30	487,498.52	12,229,746.52	11,954,363.00
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Dept 255.05 - CREDIT UNION					
ESTIMATED REVENUES	CHARGES FOR SERVICES	749.88	624.98	500.00	500.00
TOTAL ESTIMATED REVENUES		749.88	624.98	500.00	500.00
APPROPRIATIONS	SUPPLIES AND OPERATING	749.88	624.98	500.00	500.00
TOTAL APPROPRIATIONS		749.88	624.98	500.00	500.00
NET OF REV/APPN - 255.05 - CREDIT UNION		-	-	-	-
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Dept 430.00 - ANIMAL SHELTER					
ESTIMATED REVENUES	LICENSES AND PERMITS	313,145.00	298,621.00	300,000.00	300,000.00
TOTAL ESTIMATED REVENUES		313,145.00	298,621.00	300,000.00	300,000.00
APPROPRIATIONS	SUPPLIES AND OPERATING		19,181.57	6,500.00	8,000.00
TOTAL APPROPRIATIONS			19,181.57	6,500.00	8,000.00
NET OF REV/APPN - 430.00 - ANIMAL SHELTER		313,145.00	279,439.43	293,500.00	292,000.00
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Dept 640.02 - ARPA					
ESTIMATED REVENUES	FEDERAL GRANTS	18,227,007.26	21,293,558.73	14,826,469.02	3,536,933.59
TOTAL ESTIMATED REVENUES		18,227,007.26	21,293,558.73	14,826,469.02	3,536,933.59
APPROPRIATIONS	SALARIES AND WAGES	1,132,025.49	988,488.28	1,010,126.63	564,860.94
	FRINGE BENEFITS	305,486.28	335,885.07	303,664.15	195,607.87
	SUPPLIES AND OPERATING	13,706,612.56	16,962,630.23	12,422,378.24	2,776,464.78
	CAPITAL OUTLAY	82,882.93	6,555.15	90,300.00	
TOTAL APPROPRIATIONS		15,227,007.26	18,293,558.73	13,826,469.02	3,536,933.59
NET OF REV/APPN - 640.02 - ARPA		3,000,000.00	3,000,000.00	1,000,000.00	-
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Dept 665.00 - SOCIAL SERVICES					
APPROPRIATIONS	SALARIES AND WAGES	3,924.55	4,036.68	4,037.00	4,037.00
	FRINGE BENEFITS	2.56	2.88	5.00	5.00
TOTAL APPROPRIATIONS		3,927.11	4,039.56	4,042.00	4,042.00
NET OF REV/APPN - 665.00 - SOCIAL SERVICES		(3,927.11)	(4,039.56)	(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.

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2210 - HEALTH DEPARTMENT FUND					
ESTIMATED REVENUES	OTHER REVENUE	476,792.75	666,478.78	406,293.23	306,994.66
	FEDERAL GRANTS	5,837,939.97	4,920,986.22	6,832,308.61	4,963,924.77
	INVESTMENT INCOME	229,133.58	450,868.64		
	CHARGES FOR SERVICES	381,841.36	419,945.73	350,304.28	345,531.25
	OTHER INTERGOVERNMENTAL	4,280,012.89	5,662,507.54	7,482,235.55	7,645,282.13
	TRANSFERS IN	2,842,562.88	4,223,558.62	4,575,996.13	4,665,089.04
	LICENSES AND PERMITS	927,438.50	967,655.00	1,146,796.33	1,089,521.26
TOTAL ESTIMATED REVENUES		14,975,721.93	17,312,000.53	20,793,934.13	19,016,343.11
APPROPRIATIONS	SALARIES AND WAGES	7,468,061.81	7,302,338.07	8,846,163.50	8,937,766.80
	FRINGE BENEFITS	3,105,312.94	2,930,513.47	3,430,989.46	3,325,506.48
	SUPPLIES AND OPERATING	5,510,163.54	5,338,557.06	8,578,219.49	7,556,850.80
	CAPITAL OUTLAY	11,860.47			
	TRANSFERS OUT	884.00	560,109.49		
TOTAL APPROPRIATIONS		16,096,282.76	16,131,518.09	20,855,372.45	19,820,124.08
NET OF REV/APPN - FUND 2210		(1,120,560.83)	1,180,482.44	(61,438.32)	(803,780.97)
Fund 2211 - HEALTH DEPARTMENT OTHER GRANT					
ESTIMATED REVENUES	OTHER REVENUE	147,367.99	78,780.72	265,552.84	305,780.34
	FEDERAL GRANTS	918,843.32	671,984.44	2,285,429.86	1,293,569.35
	INVESTMENT INCOME	13,082.31	15,961.12	6,007.09	
	CHARGES FOR SERVICES	38,340.75	31,390.91	30,035.00	13,860.72
	OTHER INTERGOVERNMENTAL		60,125.83	189,689.00	189,689.00
	TRANSFERS IN	342,551.60	262,365.74		
	LICENSES AND PERMITS	166,330.00	163,890.00	185,734.53	208,034.92
TOTAL ESTIMATED REVENUES		1,626,515.97	1,284,498.76	2,962,448.32	2,010,934.33
APPROPRIATIONS	SALARIES AND WAGES	475,817.53	529,254.68	688,895.44	640,874.12
	FRINGE BENEFITS	169,119.85	170,518.65	197,403.93	173,079.80
	SUPPLIES AND OPERATING	801,649.94	819,312.55	2,076,148.95	1,196,980.41
TOTAL APPROPRIATIONS		1,446,587.32	1,519,085.88	2,962,448.32	2,010,934.33
NET OF REV/APPN - FUND 2211		179,928.65	(234,587.12)	-	-

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2724 - ESG					
ESTIMATED REVENUES					
	FEDERAL GRANTS			46,809.15	41,752.00
TOTAL ESTIMATED REVENUES				46,809.15	41,752.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING			46,809.15	41,752.00
TOTAL APPROPRIATIONS				46,809.15	41,752.00
NET OF REV/APPN - FUND 2724				-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2727 - EARLY HS GSRP (GREAT START READINESS)					
ESTIMATED REVENUES					
	OTHER REVENUE	15,265.34	14,755.48		
	FEDERAL GRANTS			48,850.00	48,850.00
	CHARGES FOR SERVICES	421,237.12	540,575.36	711,242.00	598,356.00
	OTHER INTERGOVERNMENTAL		7,101.79		
TOTAL ESTIMATED REVENUES		436,502.46	562,432.63	760,092.00	647,206.00
APPROPRIATIONS					
	SALARIES AND WAGES	10,154.69	4,538.33	3,417.22	3,417.00
	FRINGE BENEFITS	3,022.75	1,686.28	1,458.72	1,459.00
	SUPPLIES AND OPERATING	420,602.98	567,302.93	755,216.06	642,330.00
	TRANSFERS OUT	39,262.29			
TOTAL APPROPRIATIONS		473,042.71	573,527.54	760,092.00	647,206.00
NET OF REV/APPN - FUND 2727		(36,540.25)	(11,094.91)	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2731 - SENIOR FOODS					
ESTIMATED REVENUES					
	OTHER REVENUE	36,176.02	8,349.59		
	FEDERAL GRANTS	1,721,704.89	1,026,979.47	113,003.48	7,955.00
	CHARGES FOR SERVICES	122,776.00	111,404.25	1,163,402.89	955,412.00
	OTHER INTERGOVERNMENTAL	895,784.16	941,668.96	336,846.00	289,598.00
TOTAL ESTIMATED REVENUES		2,776,441.07	2,088,402.27	1,613,252.37	1,252,965.00
APPROPRIATIONS					
	SALARIES AND WAGES	466,989.44	410,558.56	353,235.14	232,044.00
	FRINGE BENEFITS	58,964.41	41,982.57	29,464.72	24,933.00
	SUPPLIES AND OPERATING	1,777,846.89	1,605,971.80	1,151,856.51	995,988.00
	CAPITAL OUTLAY			197,156.48	
TOTAL APPROPRIATIONS		2,303,800.74	2,058,512.93	1,731,712.85	1,252,965.00
NET OF REV/APPN - FUND 2731		472,640.33	29,889.34	(118,460.48)	-

Community Action Resource Department Fund (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2733 - SM HOME DELIVER MEALS					
ESTIMATED REVENUES					
	OTHER REVENUE		62.70		
	INVESTMENT INCOME	4,057.62	12,948.42	5,000.00	5,000.00
	CHARGES FOR SERVICES	1,430,096.00	1,564,062.14	1,680,096.00	1,530,096.00
	OTHER INTERGOVERNMENTAL	36,056.55	27,927.77	37,149.74	30,150.00
TOTAL ESTIMATED REVENUES		1,470,210.17	1,605,001.03	1,722,245.74	1,565,246.00
APPROPRIATIONS					
	SALARIES AND WAGES	337,249.57	436,393.74	496,794.07	496,794.00
	FRINGE BENEFITS	34,843.08	40,135.53	33,873.05	31,521.00
	SUPPLIES AND OPERATING	974,715.91	1,038,715.34	1,041,578.62	1,036,931.00
	TRANSFERS OUT			162,858.00	
TOTAL APPROPRIATIONS		1,346,808.56	1,515,244.61	1,735,103.74	1,565,246.00
NET OF REV/APPN - FUND 2733		123,401.61	89,756.42	(12,858.00)	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2736 - CHILDHOOD MEALS					
ESTIMATED REVENUES					
	FEDERAL GRANTS	197,709.94	179,469.13	192,686.11	192,686.00
	OTHER INTERGOVERNMENTAL	26,949.36	34,121.14	39,566.51	53,567.00
TOTAL ESTIMATED REVENUES		224,659.30	213,590.27	232,252.62	246,253.00
APPROPRIATIONS					
	SALARIES AND WAGES	9,827.79	21,781.97	19,738.60	21,891.00
	FRINGE BENEFITS	1,901.19	2,453.18	10,185.80	10,572.00
	SUPPLIES AND OPERATING	194,281.01	123,601.31	202,328.22	213,790.00
TOTAL APPROPRIATIONS		206,009.99	147,836.46	232,252.62	246,253.00
NET OF REV/APPN - FUND 2736		18,649.31	65,753.81	-	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2737 - WALK FOR WARMTH					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,693.07	3,770.16	2,000.00	441.00
	OTHER INTERGOVERNMENTAL	11,858.05	10,087.00	9,212.78	10,000.00
TOTAL ESTIMATED REVENUES		13,551.12	13,857.16	11,212.78	10,441.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	10,799.00	3,173.50	11,212.78	10,441.00
TOTAL APPROPRIATIONS		10,799.00	3,173.50	11,212.78	10,441.00
NET OF REV/APPN - FUND 2737		2,752.12	10,683.66	-	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2734 - SUMMER FOOD PROGRAM					
ESTIMATED REVENUES					
	FEDERAL GRANTS	8,652.25	17,810.01	17,754.58	17,755.00
	TRANSFERS IN	5,819.21			
TOTAL ESTIMATED REVENUES		14,471.46	17,810.01	17,754.58	17,755.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,863.91	3,216.98	1,689.05	1,689.00
	FRINGE BENEFITS	557.85	339.33	312.14	312.00
	SUPPLIES AND OPERATING	12,049.70	9,666.74	15,753.39	15,754.00
TOTAL APPROPRIATIONS		14,471.46	13,223.05	17,754.58	17,755.00
NET OF REV/APPN - FUND 2734		-	4,586.96	-	-

Community Action Resource Department Fund (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2751 - WATER AFFORDABILITY GRANT					
ESTIMATED REVENUES					
	FEDERAL GRANTS				800,000.00
	OTHER INTERGOVERNMENTAL			3,000,000.00	
TOTAL ESTIMATED REVENUES				3,000,000.00	800,000.00
APPROPRIATIONS					
	SALARIES AND WAGES			371,280.00	80,755.00
	FRINGE BENEFITS			103,705.00	10,881.00
	SUPPLIES AND OPERATING			2,525,015.00	708,364.00
TOTAL APPROPRIATIONS				3,000,000.00	800,000.00
NET OF REV/APPN - FUND 2751		-	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2757 - TEFAP COMMODITY DIST					
ESTIMATED REVENUES					
	OTHER REVENUE		255.50		
	FEDERAL GRANTS	2,804,814.12	4,101,964.82	1,201,706.00	1,174,946.00
	CHARGES FOR SERVICES	9,758.50	12,570.00	15,000.00	10,917.00
	TRANSFERS IN		400.00		
TOTAL ESTIMATED REVENUES		2,814,572.62	4,115,190.32	1,216,706.00	1,185,863.00
APPROPRIATIONS					
	SALARIES AND WAGES	97,502.62	136,825.77	132,389.38	84,473.00
	FRINGE BENEFITS	3,165.74	6,601.17	1,833.12	4,683.00
	SUPPLIES AND OPERATING	2,713,904.26	3,914,717.11	1,055,723.50	1,096,707.00
	CAPITAL OUTLAY		57,046.27	26,760.00	
TOTAL APPROPRIATIONS		2,814,572.62	4,115,190.32	1,216,706.00	1,185,863.00
NET OF REV/APPN - FUND 2757		-	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2759 - COMM SUPPLEMENTAL FOOD PROGRAM					
ESTIMATED REVENUES					
	OTHER REVENUE		109.50		
	FEDERAL GRANTS	931,456.36	1,254,817.18	1,012,614.00	1,012,614.00
TOTAL ESTIMATED REVENUES		931,456.36	1,254,926.68	1,012,614.00	1,012,614.00
APPROPRIATIONS					
	SALARIES AND WAGES	148,636.30	140,483.30	144,503.95	89,410.00
	FRINGE BENEFITS	6,630.94	3,112.29	2,447.82	2,419.00
	SUPPLIES AND OPERATING	876,698.56	1,065,186.82	865,662.23	920,785.00
TOTAL APPROPRIATIONS		1,031,965.80	1,208,782.41	1,012,614.00	1,012,614.00
NET OF REV/APPN - FUND 2759		(100,509.44)	46,144.27	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2769 - CORE PROJECTS (CSBG YR 1)					
ESTIMATED REVENUES					
	FEDERAL GRANTS	1,057,062.26	764,868.53	1,251,347.00	1,251,347.00
TOTAL ESTIMATED REVENUES		1,057,062.26	764,868.53	1,251,347.00	1,251,347.00
APPROPRIATIONS					
	SALARIES AND WAGES	574,388.42	433,898.19	563,967.30	532,856.00
	FRINGE BENEFITS	126,770.02	76,733.91	149,304.78	97,433.00
	SUPPLIES AND OPERATING	312,039.61	299,737.89	538,074.91	621,058.00
TOTAL APPROPRIATIONS		1,013,198.05	810,369.99	1,251,346.99	1,251,347.00
NET OF REV/APPN - FUND 2769		43,864.21	(45,501.46)	0.01	-

Community Action Resource Department Fund (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2801 - HEADSTART EVEN YE					
ESTIMATED REVENUES					
	OTHER REVENUE	28,575.09	128,704.13		
	FEDERAL GRANTS	1,403,477.36	3,439,098.16	15,156,657.00	11,296,911.00
	OTHER INTERGOVERNMENTAL		969,085.96	2,901,203.35	1,071,374.00
TOTAL ESTIMATED REVENUES		1,432,052.45	4,536,888.25	18,057,860.35	12,368,285.00
APPROPRIATIONS					
	SALARIES AND WAGES	14,076.62	24,222.47	58,663.60	32,468.00
	FRINGE BENEFITS	3,190.92	8,532.59	25,042.36	13,861.00
	SUPPLIES AND OPERATING	1,415,551.91	7,189,839.68	17,971,904.39	12,321,956.00
TOTAL APPROPRIATIONS		1,432,819.45	7,222,594.74	18,055,610.35	12,368,285.00
NET OF REV/APPN - FUND 2801		(767.00)	(2,685,706.49)	2,250.00	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2815 - GCHD PEER COUNSELOR SERVICES					
ESTIMATED REVENUES					
	FEDERAL GRANTS				38,717.00
TOTAL ESTIMATED REVENUES					38,717.00
APPROPRIATIONS					
	SALARIES AND WAGES				36,171.00
	FRINGE BENEFITS				595.00
	SUPPLIES AND OPERATING				1,951.00
TOTAL APPROPRIATIONS					38,717.00
NET OF REV/APPN - FUND 2815 GCHD PEER COUNSELOR SERVICES					-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2766 - CORE PROJECTS (CSBG YR 2)					
ESTIMATED REVENUES					
	FEDERAL GRANTS	152,106.87		712,253.00	750,000.00
TOTAL ESTIMATED REVENUES		152,106.87		712,253.00	750,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	53,981.04			
	FRINGE BENEFITS	22,073.41			
	SUPPLIES AND OPERATING	76,052.42		712,253.00	750,000.00
TOTAL APPROPRIATIONS		152,106.87		712,253.00	750,000.00
NET OF REV/APPN - FUND 2766 - CORE PROJECTS (CSBG YR 2)		-	-	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2827 - GCCARD GENERAL BUILDING FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	509,273.97	132,168.45		
	INVESTMENT INCOME	6,803.19	1,168,910.19		
	CHARGES FOR SERVICES		77,071.59	262,725.00	245,157.00
	TRANSFERS IN		30,431.11		
TOTAL ESTIMATED REVENUES		516,077.16	1,408,581.34	262,725.00	245,157.00
APPROPRIATIONS					
	SALARIES AND WAGES	118,361.62	3,124.80		
	FRINGE BENEFITS	26,637.26	1,632.71		
	SUPPLIES AND OPERATING	364,275.09	317,291.11	262,725.00	245,157.00
	CAPITAL OUTLAY	59,470.98	13,445.98		
	TRANSFERS OUT		1,073,086.74		
TOTAL APPROPRIATIONS		568,744.95	1,408,581.34	262,725.00	245,157.00
NET OF REV/APPN - FUND 2827		(52,667.79)	-	-	-

Community Action Resource Department Fund (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2829 - GCCARD CENTRAL SERVICES					
ESTIMATED REVENUES					
	OTHER REVENUE		14,981.00	13,850.00	8,000.00
	CHARGES FOR SERVICES	35.00			
	OTHER INTERGOVERNMENTAL	100.00	543,141.06	880,563.51	944,892.00
	TRANSFERS IN	1,129,078.52	7,953.54	10,000.00	
TOTAL ESTIMATED REVENUES		1,129,213.52	566,075.60	904,413.51	952,892.00
APPROPRIATIONS					
	SALARIES AND WAGES	(0.03)	347,860.96	418,643.35	500,674.00
	FRINGE BENEFITS		73,929.59	115,480.91	126,468.00
	SUPPLIES AND OPERATING	93,027.45	144,952.45	370,289.25	325,750.00
	TRANSFERS OUT	132,796.64	66,304.19		
TOTAL APPROPRIATIONS		225,824.06	633,047.19	904,413.51	952,892.00
NET OF REV/APPN - FUND 2829		903,389.46	(66,971.59)	-	-



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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2334 - NSP 1					
ESTIMATED REVENUES					
	FEDERAL GRANTS	6,393.63	142,711.42	375,399.06	312,967.00
TOTAL ESTIMATED REVENUES		6,393.63	142,711.42	375,399.06	312,967.00
APPROPRIATIONS					
	SALARIES AND WAGES	299.13	76.76	3,057.90	2,394.00
	FRINGE BENEFITS	187.42	52.99	2,723.64	1,883.00
	SUPPLIES AND OPERATING	5,499.78	143,382.36	369,617.52	308,690.00
TOTAL APPROPRIATIONS		5,986.33	143,512.11	375,399.06	312,967.00
NET OF REV/APPN - FUND 2334		407.30	(800.69)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2335 - NSP 3					
ESTIMATED REVENUES					
	OTHER REVENUE	(6,911.87)			
	FEDERAL GRANTS	117.84		855,391.95	749,514.00
TOTAL ESTIMATED REVENUES		(6,794.03)		855,391.95	749,514.00
APPROPRIATIONS					
	SALARIES AND WAGES	48.12	38.38	4,013.27	5,986.00
	FRINGE BENEFITS	30.32	29.43	7,583.67	4,707.00
	SUPPLIES AND OPERATING	54.78	191.10	843,795.01	738,821.00
TOTAL APPROPRIATIONS		133.22	258.91	855,391.95	749,514.00
NET OF REV/APPN - FUND 2335		(6,927.25)	(258.91)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2337 - MSHDA					
ESTIMATED REVENUES					
	TRANSFERS IN			74,000.00	19,920.00
	OTHER INTERGOVERNMENTAL			1,770,000.00	1,755,000.00
	FEDERAL GRANTS		37,669.00		
TOTAL ESTIMATED REVENUES			37,669.00	1,844,000.00	1,774,920.00
APPROPRIATIONS					
	SALARIES AND WAGES			18,327.69	23,945.00
	FRINGE BENEFITS			15,247.33	18,828.00
	SUPPLIES AND OPERATING EXPENSES		37,669.00	1,810,425.00	1,732,147.00
TOTAL APPROPRIATIONS			37,669.00	1,844,000.02	1,774,920.00
NET OF REV/APPN - FUND 2337		-	-	(0.02)	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED 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			38,295.89	79,036.00
	FRINGE BENEFITS			25,489.45	48,338.00
	SUPPLIES AND OPERATING		13,587.31	36,213.67	4,809,039.00
TOTAL APPROPRIATIONS			13,587.31	99,999.01	4,936,413.00
NET OF REV/APPN - FUND 2331		-	36,412.69	4,900,000.99	(4,936,413.00)

Community Development Fund (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2340 - CDBG 20X0					
ESTIMATED REVENUES					
	OTHER REVENUE	145,662.50	131,592.10		
	FEDERAL GRANTS	2,169,804.78	1,583,715.88	5,205,022.57	3,213,470.00
TOTAL ESTIMATED REVENUES		2,315,467.28	1,715,307.98	5,205,022.57	3,213,470.00
APPROPRIATIONS					
	SALARIES AND WAGES	274,133.19	301,408.93	318,503.81	333,182.00
	FRINGE BENEFITS	171,927.48	171,444.66	203,245.32	235,515.00
	SUPPLIES AND OPERATING	1,810,168.99	1,201,597.17	4,683,273.42	2,644,773.00
TOTAL APPROPRIATIONS		2,256,229.66	1,674,450.76	5,205,022.55	3,213,470.00
NET OF REV/APPN - FUND 2340		59,237.62	40,857.22	0.02	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2350 - HESG 20X0					
ESTIMATED REVENUES					
	FEDERAL GRANTS	131,367.00	149,230.88	339,684.02	217,935.00
TOTAL ESTIMATED REVENUES		131,367.00	149,230.88	339,684.02	217,935.00
APPROPRIATIONS					
	SALARIES AND WAGES	3,669.50	3,664.90	3,448.20	4,510.00
	FRINGE BENEFITS	2,299.31	1,877.19	1,967.36	2,756.00
	SUPPLIES AND OPERATING	141,173.08	129,915.44	334,268.46	210,669.00
TOTAL APPROPRIATIONS		147,141.89	135,457.53	339,684.02	217,935.00
NET OF REV/APPN - FUND 2350		(15,774.89)	13,773.35	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2360 - HOME 2020					
ESTIMATED REVENUES					
	OTHER REVENUE	276,985.00	896,965.06		
	INVESTMENT INCOME	459,254.73	255,828.70	3,075.50	
	FEDERAL GRANTS			8,015,360.47	2,550,945.00
TOTAL ESTIMATED REVENUES		736,239.73	1,152,793.76	8,018,435.97	2,550,945.00
APPROPRIATIONS					
	SALARIES AND WAGES	84,202.67	73,655.96	108,202.60	107,930.00
	FRINGE BENEFITS	52,828.39	42,672.38	59,890.48	70,442.00
	SUPPLIES AND OPERATING	460,394.17	500,092.65	7,850,342.89	2,372,573.00
TOTAL APPROPRIATIONS		597,425.23	616,420.99	8,018,435.97	2,550,945.00
NET OF REV/APPN - FUND 2360		138,814.50	536,372.77	-	-

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2180 - ACCOM ORDINANCE TAX FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	36,363.74	79,870.46		
	TAXES	1,952,794.33	2,030,498.55	1,600,000.00	1,600,000.00
TOTAL ESTIMATED REVENUES		1,989,158.07	2,110,369.01	1,600,000.00	1,600,000.00
APPROPRIATIONS					
	SALARIES AND WAGES		37,818.07	63,243.00	64,178.00
	FRINGE BENEFITS		2,736.41	7,772.00	9,290.00
	SUPPLIES AND OPERATING	1,275,678.73	1,438,087.09	1,434,414.00	1,177,834.00
	TRANSFERS OUT	340,607.91	342,331.13	340,000.00	340,000.00
TOTAL APPROPRIATIONS		1,616,286.64	1,820,972.70	1,845,429.00	1,591,302.00
NET OF REV/APPN - FUND 2180		372,871.43	289,396.31	(245,429.00)	8,698.00

Healthy, Livable & Safe Communities

- 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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2150 - FRIEND OF THE COURT					
ESTIMATED REVENUES					
	OTHER REVENUE	84,193.70	59,956.28	48,400.00	57,000.00
	FEDERAL GRANTS	4,869,932.45	4,260,631.46	5,693,209.39	6,210,306.00
	INVESTMENT INCOME	107,295.42	219,426.83	23,100.00	25,000.00
	CHARGES FOR SERVICES	566,901.49	565,171.43	493,170.00	540,933.00
	OTHER INTERGOVERNMENTAL	1,410,517.51	1,066,603.25	1,280,490.00	1,200,731.00
	TRANSFERS IN	2,412,592.70	2,079,146.94	2,932,865.43	3,199,248.00
TOTAL ESTIMATED REVENUES		9,451,433.27	8,250,936.19	10,471,234.82	11,233,218.00
APPROPRIATIONS					
	SALARIES AND WAGES	4,941,281.20	5,429,664.10	5,865,517.95	6,273,463.00
	FRINGE BENEFITS	2,812,755.01	3,039,354.86	3,228,013.87	3,347,108.00
	SUPPLIES AND OPERATING	1,259,231.24	1,039,643.32	1,377,703.00	1,612,647.00
	TRANSFERS OUT		486,748.28		
TOTAL APPROPRIATIONS		9,013,267.45	9,995,410.56	10,471,234.82	11,233,218.00
NET OF REV/APPN - FUND 2150		438,165.82	(1,744,474.37)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2151 - ACCESS AND VISITATION					
ESTIMATED REVENUES					
	FEDERAL GRANTS	14,155.00	20,500.00	21,192.31	15,000.00
TOTAL ESTIMATED REVENUES		14,155.00	20,500.00	21,192.31	15,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	14,155.00	20,500.00	21,192.31	15,000.00
TOTAL APPROPRIATIONS		14,155.00	20,500.00	21,192.31	15,000.00
NET OF REV/APPN - FUND 2151		-	-	-	-

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 of independent defendants in Genesee County.

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2921 - MIDC GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	6,210.92	48,224.56		
	CHARGES FOR SERVICES		35.00		
	OTHER INTERGOVERNMENTAL	5,150,201.64	17,802,602.68	15,962,465.71	11,308,719.88
	TRANSFERS IN	1,346,053.44	1,346,053.44	1,346,053.44	1,342,132.90
TOTAL ESTIMATED REVENUES		6,502,466.00	19,196,915.68	17,308,519.15	12,650,852.78
APPROPRIATIONS					
	SALARIES AND WAGES	1,092,546.34	1,264,905.00	2,023,316.71	1,798,754.00
	FRINGE BENEFITS	303,184.04	343,400.43	622,886.69	508,813.00
	SUPPLIES AND OPERATING	4,019,283.58	4,691,875.78	14,131,650.25	9,213,944.00
	CAPITAL OUTLAY	48,923.51	11,136.09	124,845.00	196,845.00
TOTAL APPROPRIATIONS		5,463,937.47	6,311,317.30	16,902,698.65	11,718,356.00
NET OF REV/APPN - FUND 2921		1,038,528.53	12,885,598.38	405,820.50	932,496.78

Administration of Justice Funds - Other

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2300 - COMM CORRECTIONS GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE		89.74		
	OTHER INTERGOVERNMENTAL	553,117.62	515,460.19	617,683.00	630,677.00
	TRANSFERS IN		10,677.45		
TOTAL ESTIMATED REVENUES		553,117.62	526,227.38	617,683.00	630,677.00
APPROPRIATIONS					
	SALARIES AND WAGES	326,043.13	323,605.41	372,107.10	392,029.00
	FRINGE BENEFITS	97,562.21	104,023.49	142,035.13	137,791.00
	SUPPLIES AND OPERATING	128,677.34	98,577.71	103,540.77	100,857.00
	CAPITAL OUTLAY	834.94			
TOTAL APPROPRIATIONS		553,117.62	526,206.61	617,683.00	630,677.00
NET OF REV/APPN - FUND 2300		-	20.77	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2380 - PROSECUTOR COOP REIMBURSEMENT					
ESTIMATED REVENUES					
	OTHER REVENUE		11,596.73		
	FEDERAL GRANTS	1,477,419.10	1,675,696.14	1,894,100.38	1,991,579.00
	CHARGES FOR SERVICES	14,577.96	1,187.09		
	TRANSFERS IN	867,846.15	822,955.69	975,748.69	1,025,965.00
TOTAL ESTIMATED REVENUES		2,359,843.21	2,511,435.65	2,869,849.07	3,017,544.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,203,113.80	1,149,852.31	1,293,343.91	1,340,675.00
	FRINGE BENEFITS	1,139,771.25	1,072,151.42	1,157,697.59	1,164,633.00
	SUPPLIES AND OPERATING	252,266.51	232,527.18	359,252.00	512,236.00
TOTAL APPROPRIATIONS		2,595,151.56	2,454,530.91	2,810,293.50	3,017,544.00
NET OF REV/APPN - FUND 2380		(235,308.35)	56,904.74	59,555.57	-

Administration of Justice Funds - Other (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2381 - VICTIM/WITNESS PROGRAM					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	578,936.45	388,609.68	408,296.00	407,096.00
	TRANSFERS IN			20,271.90	56,857.00
TOTAL ESTIMATED REVENUES		578,936.45	388,609.68	428,567.90	463,953.00
APPROPRIATIONS					
	SALARIES AND WAGES	260,525.10	241,238.46	269,641.40	268,663.00
	FRINGE BENEFITS	136,180.53	123,106.69	133,159.33	134,299.00
	SUPPLIES AND OPERATING	44,008.95	22,373.21	22,167.17	60,991.00
	CAPITAL OUTLAY			3,600.00	
TOTAL APPROPRIATIONS		440,714.58	386,718.36	428,567.90	463,953.00
NET OF REV/APPN - FUND 2381		138,221.87	1,891.32	-	-
Fund 2383 - STOP VIOLENCE AGAINST WOMEN					
ESTIMATED REVENUES					
	FEDERAL GRANTS	171,735.80	258,328.78	276,368.25	294,378.00
	TRANSFERS IN	57,245.26	100,129.60	108,129.37	125,515.00
TOTAL ESTIMATED REVENUES		228,981.06	358,458.38	384,497.62	419,893.00
APPROPRIATIONS					
	SALARIES AND WAGES	160,837.41	257,946.65	294,585.29	310,894.00
	FRINGE BENEFITS	46,174.15	77,250.73	77,269.42	76,613.00
	SUPPLIES AND OPERATING	21,969.50	23,261.00	12,642.91	32,386.00
TOTAL APPROPRIATIONS		228,981.06	358,458.38	384,497.62	419,893.00
NET OF REV/APPN - FUND 2383		-	-	-	-
Fund 2384 - SAKI GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	5,106.95			
	FEDERAL GRANTS	112,018.08	130,065.38	130,009.57	150,365.00
	TRANSFERS IN			4,683.36	
TOTAL ESTIMATED REVENUES		117,125.03	130,065.38	134,692.93	150,365.00
APPROPRIATIONS					
	SALARIES AND WAGES	101,752.56	109,283.18	101,827.48	127,798.00
	FRINGE BENEFITS	14,604.67	18,661.45	16,665.45	21,067.00
	SUPPLIES AND OPERATING	767.80	2,120.75	16,200.00	1,500.00
TOTAL APPROPRIATIONS		117,125.03	130,065.38	134,692.93	150,365.00
NET OF REV/APPN - FUND 2384		-	-	-	-
Fund 2915 - CPLR: CHILD&PARENT LEGAL REPRESENTATION					
ESTIMATED REVENUES					
	FEDERAL GRANTS		161,489.23	206,250.00	150,920.00
	INVESTMENT INCOME	3,335.44	43.92		1,000.00
	OTHER INTERGOVERNMENTAL	139,627.42			45,080.00
	TRANSFERS IN	489,955.55	536,944.42	618,750.00	628,000.00
TOTAL ESTIMATED REVENUES		632,918.41	698,477.57	825,000.00	825,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	646,362.01	715,984.45	825,000.00	825,000.00
TOTAL APPROPRIATIONS		646,362.01	715,984.45	825,000.00	825,000.00
NET OF REV/APPN - FUND 2915		(13,443.60)			

Administration of Justice Funds - Other (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2923 - CIRC CT FAMILY CNSLNG ACCT					
ESTIMATED REVENUES					
	INVESTMENT INCOME	7,225.69	16,156.72	1,000.00	10,000.00
	CHARGES FOR SERVICES	31,169.00	29,125.00	32,000.00	28,000.00
TOTAL ESTIMATED REVENUES		38,394.69	45,281.72	33,000.00	38,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	16,240.21	26,220.00	33,000.00	40,000.00
TOTAL APPROPRIATIONS		16,240.21	26,220.00	33,000.00	40,000.00
NET OF REV/APPN - FUND 2923		22,154.48	19,061.72	-	(2,000.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2927 - SOBRIETY COURT GRANT					
ESTIMATED REVENUES					
	OTHER REVENUE	25,902.00			
	FEDERAL GRANTS		34,600.00	38,000.00	38,000.00
	CHARGES FOR SERVICES	14,181.00	14,508.31	14,000.00	14,000.00
	OTHER INTERGOVERNMENTAL	215,470.23	114,352.15	163,000.00	163,000.00
	TRANSFERS IN	10,000.00			
TOTAL ESTIMATED REVENUES		265,553.23	163,460.46	215,000.00	215,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	110,718.15	114,802.09	116,659.78	118,277.63
	FRINGE BENEFITS	46,067.95	47,125.24	47,646.74	49,833.37
	SUPPLIES AND OPERATING	56,593.61	61,784.24	50,693.48	46,889.00
TOTAL APPROPRIATIONS		213,379.71	223,711.57	215,000.00	215,000.00
NET OF REV/APPN - FUND 2927		52,173.52	(60,251.11)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2848 - RSAT TREATMENT PROGRAM					
ESTIMATED REVENUES					
	FEDERAL GRANTS			250,000.00	250,000.00
TOTAL ESTIMATED REVENUES				250,000.00	250,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING			250,000.00	250,000.00
TOTAL APPROPRIATIONS				250,000.00	250,000.00
NET OF REV/APPN - FUND 2848		-	-	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2929 - REIMBURSEMENT REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE	368.74	19,399.59	12,198.21	
	INVESTMENT INCOME	7,061.37	14,121.27	5,362.72	
	CHARGES FOR SERVICES	254,814.46	181,541.12	207,713.48	
	OTHER INTERGOVERNMENTAL	5,498.79	3,782.32	5,000.00	
TOTAL ESTIMATED REVENUES		267,743.36	218,844.30	230,274.41	
APPROPRIATIONS					
	SALARIES AND WAGES	152,918.68	144,450.62	167,629.30	
	FRINGE BENEFITS	73,279.95	45,579.27	58,980.11	
	SUPPLIES AND OPERATING	41,544.74	28,814.40	3,665.00	(2,048.00)
TOTAL APPROPRIATIONS		267,743.37	218,844.29	230,274.41	(2,048.00)
NET OF REV/APPN - FUND 2929		(0.01)	0.01	-	2,048.00

Administration of Justice Funds - Other (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2941 - VETERANS TREATMENT COURT					
ESTIMATED REVENUES					
	FEDERAL GRANTS		6,325.00	7,300.00	
	OTHER INTERGOVERNMENTAL	31,281.90	20,378.50	25,000.00	25,600.00
TOTAL ESTIMATED REVENUES		31,281.90	26,703.50	32,300.00	25,600.00
APPROPRIATIONS					
	SALARIES AND WAGES	10,478.66	6,404.23	3,655.00	7,565.00
	FRINGE BENEFITS	3,264.32	2,392.50	791.00	1,709.00
	SUPPLIES AND OPERATING	11,205.01	11,581.80	30,017.32	20,487.68
TOTAL APPROPRIATIONS		24,947.99	20,378.53	34,463.32	29,761.68
NET OF REV/APPN - FUND 2941		6,333.91	6,324.97	(2,163.32)	(4,161.68)
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2916 - VBRD					
ESTIMATED REVENUES					
	FEDERAL GRANTS	88,174.10	417,589.54	148,416.33	34,233.36
TOTAL ESTIMATED REVENUES		88,174.10	417,589.54	148,416.33	34,233.36
APPROPRIATIONS					
	SALARIES AND WAGES	11,736.69	112,560.25	55,542.00	2,153.00
	FRINGE BENEFITS	1,909.73	27,331.47	7,475.00	6.00
	SUPPLIES AND OPERATING	98,472.68	274,647.85	85,399.33	32,074.36
TOTAL APPROPRIATIONS		112,119.10	414,539.57	148,416.33	34,233.36
NET OF REV/APPN - FUND 2916		(23,945.00)	3,049.97	-	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2931 - DOJ SOBRIETY COURT					
ESTIMATED REVENUES					
	FEDERAL GRANTS	105,345.77	174,939.62	415,594.00	444,098.00
	OTHER INTERGOVERNMENTAL			44,616.00	
	TRANSFERS IN	35,115.26	58,262.59	72,090.23	88,545.00
TOTAL ESTIMATED REVENUES		140,461.03	233,202.21	532,300.23	532,643.00
APPROPRIATIONS					
	SALARIES AND WAGES	61,011.75	94,970.04	109,838.03	120,394.00
	FRINGE BENEFITS	17,151.68	35,950.64	44,242.91	48,023.00
	SUPPLIES AND OPERATING	62,297.60	102,281.53	378,219.29	364,226.00
TOTAL APPROPRIATIONS		140,461.03	233,202.21	532,300.23	532,643.00
NET OF REV/APPN - FUND 2931		-	-	-	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2388 - PROSECUTOR BACKLOG GRANT					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL		1,500,000.00	3,208,096.64	3,347,465.49
TOTAL ESTIMATED REVENUES			1,500,000.00	3,208,096.64	3,347,465.49
APPROPRIATIONS					
	SALARIES AND WAGES		1,544,320.66	2,656,792.85	2,287,904.66
	FRINGE BENEFITS		388,678.36	894,912.52	725,789.78
	SUPPLIES AND OPERATING		225.89	195,234.11	333,771.05
	CAPITAL OUTLAY		36,242.52	83,757.48	
TOTAL APPROPRIATIONS			1,969,467.43	3,830,696.96	3,347,465.49
NET OF REV/APPN - FUND 2689		-	(469,467.43)	(622,600.32)	-

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.

		2022-23	2023-24	2024-25	2025-26
	DESCRIPTION	ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2130 - ANIMAL SHELTER					
ESTIMATED REVENUES					
	OTHER REVENUE	91,358.61	93,154.42	71,000.00	79,500.00
	INVESTMENT INCOME	32,951.14	53,246.92	25,000.00	44,000.00
	TAXES	2,096,191.03	2,251,426.37	2,393,425.00	2,516,505.00
	CUSTODIAL	2,370.06	5,123.76	1,000.00	4,000.00
	CHARGES FOR SERVICES	41,362.00	21,460.00	25,200.00	30,750.00
	TRANSFERS IN	240,000.00	308,000.00	180,000.00	
	LICENSES AND PERMITS	6,040.00	6,720.00	5,000.00	5,000.00
TOTAL ESTIMATED REVENUES		2,510,272.84	2,739,131.47	2,700,625.00	2,679,755.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,066,373.98	1,393,613.17	1,485,110.00	1,563,176.00
	FRINGE BENEFITS	353,415.75	415,649.31	456,081.00	508,956.00
	SUPPLIES AND OPERATING	1,084,779.41	903,107.27	1,016,760.00	1,024,636.00
	CAPITAL OUTLAY	18,860.39	31,380.06	10,000.00	
TOTAL APPROPRIATIONS		2,523,429.53	2,743,749.81	2,967,951.00	3,096,768.00
NET OF REV/APPN - FUND 2130		(13,156.69)	(4,618.34)	(267,326.00)	(417,013.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2920 - CHILD CARE FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	134,853.33	66,929.31	20,000.00	30,000.00
	FEDERAL GRANTS	64,137.07	79,152.57	60,000.00	82,000.00
	INVESTMENT INCOME	142,398.31	186,329.80	20,000.00	125,000.00
	CHARGES FOR SERVICES	75,557.76	27,242.97	40,000.00	30,000.00
	OTHER INTERGOVERNMENTAL	3,980,848.05	4,488,151.06	6,303,085.49	6,075,745.00
	TRANSFERS IN	3,966,923.00	3,292,876.00	5,122,394.74	3,830,013.00
TOTAL ESTIMATED REVENUES		8,364,717.52	8,140,681.71	11,565,480.23	10,172,758.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,589,721.03	2,795,234.28	3,576,938.92	3,825,662.00
	FRINGE BENEFITS	1,023,402.66	1,024,292.92	1,491,479.84	1,467,864.00
	SUPPLIES AND OPERATING	4,217,786.58	4,601,570.17	6,998,902.00	6,773,120.00
	CAPITAL OUTLAY	3,184.41	8,394.89	7,000.00	7,300.00
	TRANSFERS OUT	2,500,000.00		310,000.00	310,000.00
TOTAL APPROPRIATIONS		10,334,094.68	8,429,492.26	12,384,320.76	12,383,946.00
NET OF REV/APPN - FUND 2920		(1,969,377.16)	(288,810.55)	(818,840.53)	(2,211,188.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2084 - PARKS KEEP GC BEAUTIFUL GRANT					
ESTIMATED REVENUES					
	INVESTMENT INCOME	5,464.02	4,305.23	5,000.00	
	OTHER INTERGOVERNMENTAL	420,970.25	50,000.00	319,483.00	
TOTAL ESTIMATED REVENUES		426,434.27	54,305.23	324,483.00	
APPROPRIATIONS					
	SALARIES AND WAGES	84,573.76	91,453.47	121,800.00	
	FRINGE BENEFITS	17,171.35	7,305.72	11,389.00	
	SUPPLIES AND OPERATING	314,067.29	17,566.94	210,726.34	50,000.00
TOTAL APPROPRIATIONS		415,812.40	116,326.13	343,915.34	50,000.00
NET OF REV/APPN - FUND 2084		10,621.87	(62,020.90)	(19,432.34)	(50,000.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2085 - PARKS KEEP GC BEAUTIFUL 17/18					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,506.13	11,196.38	1,500.00	2,500.00
	OTHER INTERGOVERNMENTAL	38,776.61	422,723.40	409,410.00	202,986.00
TOTAL ESTIMATED REVENUES		40,282.74	433,919.78	410,910.00	205,486.00
APPROPRIATIONS					
	SALARIES AND WAGES	102,740.86	91,643.52	216,450.00	116,351.00
	FRINGE BENEFITS	19,370.14	12,864.41	13,184.00	8,037.00
	SUPPLIES AND OPERATING EXPEN	47,632.04	192,434.79	195,468.00	114,849.00
	CAPITAL OUTLAY			1,500.00	
TOTAL APPROPRIATIONS		169,743.04	296,942.72	426,602.00	239,237.00
NET OF REV/APPN - FUND 2085		(129,460.30)	136,977.06	(15,692.00)	(33,751.00)

Community Enrichment and Development Fund (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2087 - PARKS & RECREATION GRANT					
ESTIMATED REVENUES					
	INVESTMENT INCOME		11,952.00		
	OTHER INTERGOVERNMENTAL	6,303.23	17,256.82		7,500.00
	OTHER REVENUE	23,969.18	126,968.25	82,989.10	1,437.00
TOTAL ESTIMATED REVENUES		30,272.41	156,177.07	82,989.10	8,937.00
APPROPRIATIONS					
	SALARIES AND WAGES	17,304.46	52,469.85	66,730.47	1,411.00
	FRINGE BENEFITS	764.18	13,382.89	14,728.26	26.00
	SUPPLIES AND OPERATING	3,637.04	32,146.83	266,491.78	212,000.00
TOTAL APPROPRIATIONS		21,705.68	97,999.57	347,950.51	213,437.00
NET OF REV/APPN - FUND 2087		8,566.73	58,177.50	(264,961.41)	(204,500.00)
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2088 - DAM MANAGEMENT GRANT					
ESTIMATED REVENUES					
	TRANSFERS IN	95,767.61	422,000.00		
	OTHER INTERGOVERNMENTAL	1,007,642.55	1,691,247.05	14,253,842.56	6,601,125.69
	FEDERAL GRANTS	619,940.55	6,806,153.89	25,790,316.30	10,676,739.00
TOTAL ESTIMATED REVENUES		1,723,350.71	8,919,400.94	40,044,158.86	17,277,864.69
APPROPRIATIONS					
	SALARIES AND WAGES		170,359.48	434,452.48	134,839.00
	FRINGE BENEFITS		16,286.36	39,956.52	15,940.00
	SUPPLIES AND OPERATING	1,234,705.91	8,084,736.85	36,984,298.99	16,686,585.69
	CAPITAL OUTLAY	261,385.50	996,845.66	2,378,485.00	440,500.00
TOTAL APPROPRIATIONS		1,496,091.41	9,268,228.35	39,837,192.99	17,277,864.69
NET OF REV/APPN - FUND 2088		227,259.30	(348,827.41)	206,965.87	-
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2132 - COOPERATIVE EXTENSION					
ESTIMATED REVENUES					
	INVESTMENT INCOME	52.37	153.04		
	TAXES	858,103.49	919,086.98	977,920.00	1,031,425.00
	CUSTODIAL	961.20	2,094.55		
TOTAL ESTIMATED REVENUES		859,117.06	921,334.57	977,920.00	1,031,425.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	736,597.16	686,648.49	890,293.00	910,061.00
	CAPITAL OUTLAY	7,233.68		300,000.00	100,000.00
TOTAL APPROPRIATIONS		743,830.84	686,648.49	1,190,293.00	1,010,061.00
NET OF REV/APPN - FUND 2132		115,286.22	234,686.08	(212,373.00)	21,364.00
DESCRIPTION		2022-23	2023-24	2024-25	2025-26
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2170 - GIS-ORTHOIMAGERY					
ESTIMATED REVENUES					
	INVESTMENT INCOME	749.13	2,329.19	750.00	750.00
	OTHER INTERGOVERNMENTAL	87,824.03	54,399.83	66,212.00	66,212.00
TOTAL ESTIMATED REVENUES		88,573.16	56,729.02	66,962.00	66,962.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	66,959.54	66,963.93	67,662.00	66,962.00
TOTAL APPROPRIATIONS		66,959.54	66,963.93	67,662.00	66,962.00
NET OF REV/APPN - FUND 2170		21,613.62	(10,234.91)	(700.00)	-

Community Enrichment and Development Fund (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2560 - ROD-NEW TECHNOLOGY FUND					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	330,111.36	308,218.78	340,000.00	325,000.00
	INVESTMENT INCOME	6,240.17	4,553.24	5,000.00	5,000.00
TOTAL ESTIMATED REVENUES		336,351.53	312,772.02	345,000.00	330,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	81,921.45	57,275.09	65,534.06	107,751.00
	FRINGE BENEFITS	23,660.45	26,910.60	30,669.39	36,822.00
	SUPPLIES AND OPERATING EXPEN	408,686.71	269,204.83	380,750.00	182,500.00
	CAPITAL OUTLAY			17,750.00	
TOTAL APPROPRIATIONS		514,268.61	353,390.52	494,703.45	327,073.00
NET OF REV/APPN - FUND 2560		(177,917.08)	(40,618.50)	(149,703.45)	2,927.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2630 - CONCEALED PISTOL LICENSING FUN					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	32,130.14	74,258.37	35,000.00	40,000.00
	INVESTMENT INCOME	255,725.00	262,827.00	260,000.00	270,000.00
TOTAL ESTIMATED REVENUES		287,855.14	337,085.37	295,000.00	310,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	79,279.89	151,394.63	133,837.83	174,968.00
	FRINGE BENEFITS	21,510.16	35,331.78	31,528.47	36,248.00
	SUPPLIES AND OPERATING	44,396.44	37,546.87	107,500.00	72,500.00
TOTAL APPROPRIATIONS		145,186.49	224,273.28	272,866.30	283,716.00
NET OF REV/APPN - FUND 2630		142,668.65	112,812.09	22,133.70	26,284.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2865 - ARTS & CULTURAL MILLAGE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	775.86	2,070.22	500.00	
	TAXES	10,085,056.10	10,818,610.53	11,522,949.00	12,104,663.00
	CUSTODIAL	11,772.33	25,368.49	12,000.00	
TOTAL ESTIMATED REVENUES		10,097,604.29	10,846,049.24	11,535,449.00	12,104,663.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	10,117,382.28	10,815,978.57	11,535,449.00	12,104,663.00
TOTAL APPROPRIATIONS		10,117,382.28	10,815,978.57	11,535,449.00	12,104,663.00
NET OF REV/APPN - FUND 2865		(19,777.99)	30,070.67	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2925 - MENTAL HEALTH COURT GRANT					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	171,119.57	133,856.47	255,369.00	266,107.00
TOTAL ESTIMATED REVENUES		171,119.57	133,856.47	255,369.00	266,107.00
APPROPRIATIONS					
	SALARIES AND WAGES	66,788.07	79,546.55	121,654.00	144,366.00
	FRINGE BENEFITS	19,481.20	20,151.63	54,779.00	76,278.00
	SUPPLIES AND OPERATING	75,915.27	61,437.82	78,936.00	45,463.00
TOTAL APPROPRIATIONS		162,184.54	161,136.00	255,369.00	266,107.00
NET OF REV/APPN - FUND 2925		8,935.03	(27,279.53)	-	-

Community Enrichment and Development Fund (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2970 - REMONUMENTATION FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	95.43	664.72		
	OTHER INTERGOVERNMENTAL	76,216.80	57,348.00	123,097.00	143,376.00
TOTAL ESTIMATED REVENUES		76,312.23	58,012.72	123,097.00	143,376.00
APPROPRIATIONS					
	SALARIES AND WAGES	7,961.95	9,688.50	7,797.50	17,455.00
	FRINGE BENEFITS	832.33	7.20	6.80	45.00
	SUPPLIES AND OPERATING	103,025.26	10,577.30	115,292.70	125,876.00
TOTAL APPROPRIATIONS		111,819.54	20,273.00	123,097.00	143,376.00
NET OF REV/APPN - FUND 2970		(35,507.31)	37,739.72	-	-
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 9760 - COURT HOUSE SQUARE CELEBRATION					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	5,600.00	3,570.00	4,000.00	3,000.00
TOTAL ESTIMATED REVENUES		5,600.00	3,570.00	4,000.00	3,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING EXPENSES		30,000.00		
	CAPITAL OUTLAY	13,850.00	1,088.00	-	50,000.00
TOTAL APPROPRIATIONS		13,850.00	31,088.00	-	50,000.00
NET OF REV/APPN - FUND 9760		(8,250.00)	(27,518.00)	4,000.00	(47,000.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2650 - DRUG LAW ENFORCEMENT FUND					
ESTIMATED REVENUES					
	FINES AND FORFEITURES	38,652.69	62,511.52	50,000.00	9,000.00
TOTAL ESTIMATED REVENUES		38,652.69	62,511.52	50,000.00	9,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	3,117.00	14,725.32	35,000.00	35,000.00
TOTAL APPROPRIATIONS		3,117.00	14,725.32	35,000.00	35,000.00
NET OF REV/APPN - FUND 2650		35,535.69	47,786.20	15,000.00	(26,000.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2651 - SHERIFF'S DRUG TEAM FORFEITURE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	11,350.89	27,192.57		
	FINES AND FORFEITURES	40,065.98	36,489.26	20,000.00	12,000.00
TOTAL ESTIMATED REVENUES		51,416.87	63,681.83	20,000.00	12,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	6,804.72	15,413.30	50,666.00	
	FRINGE BENEFITS	107.10	500.00	1,044.00	
	SUPPLIES AND OPERATING	14,632.00	12,565.41	62,734.06	49,042.00
	CAPITAL OUTLAY		2,500.00	75,285.00	
TOTAL APPROPRIATIONS		21,543.82	30,978.71	189,729.06	49,042.00
NET OF REV/APPN - FUND 2651		29,873.05	32,703.12	(169,729.06)	(37,042.00)

- 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

Long Term
Financial
Stability



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.

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2110 - PARAMEDICS FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	18,739.74	84,430.63	1,200.00	500.00
	INVESTMENT INCOME	105,889.67	220,927.90	54,250.00	101,837.00
	TAXES	5,086,486.22	5,455,458.07	5,800,887.00	6,098,701.00
	CUSTODIAL	6,408.10	13,345.11	8,820.00	9,261.00
TOTAL ESTIMATED REVENUES		5,217,523.73	5,774,161.71	5,865,157.00	6,210,299.00
APPROPRIATIONS					
	SALARIES AND WAGES	2,322,061.81	2,608,885.80	2,733,314.00	2,981,521.00
	FRINGE BENEFITS	1,238,259.94	1,318,146.06	1,532,447.00	1,523,936.00
	SUPPLIES AND OPERATING	883,958.40	1,106,464.40	1,587,259.00	1,574,135.00
	CAPITAL OUTLAY	105,487.98	58,666.00	108,000.00	165,000.00
TOTAL APPROPRIATIONS		4,549,768.13	5,092,162.26	5,961,020.00	6,244,592.00
NET OF REV/APPN - FUND 2110		667,755.60	681,999.45	(95,863.00)	(34,293.00)

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.

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2230 - HEALTH SERVICES PLAN					
ESTIMATED REVENUES					
	INVESTMENT INCOME	312,490.04	635,140.49	260,000.00	600,000.00
	TAXES	10,495,692.40	11,261,664.40	11,968,166.00	12,583,026.00
	CUSTODIAL	12,238.72	29,699.66		
TOTAL ESTIMATED REVENUES		10,820,421.16	11,926,504.55	12,228,166.00	13,183,026.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	10,070,115.64	8,309,791.02	10,524,547.00	13,855,113.00
TOTAL APPROPRIATIONS		10,070,115.64	8,309,791.02	10,524,547.00	13,855,113.00
NET OF REV/APPN - FUND 2230		750,305.52	3,616,713.53	1,703,619.00	(672,087.00)



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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2385 - FINGERPRINT I.D. SYSTEM					
ESTIMATED REVENUES					
	INVESTMENT INCOME	3,725.41	8,920.32	5,000.00	6,000.00
	OTHER INTERGOVERNMENTAL	40,500.00	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		73,725.41	78,920.32	75,000.00	76,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	53,695.54	62,516.69	70,000.00	76,000.00
TOTAL APPROPRIATIONS		53,695.54	62,516.69	70,000.00	76,000.00
NET OF REV/APPN - FUND 2385		20,029.87	16,403.63	5,000.00	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2640 - LOCAL CORR OFFICER TRN FND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	4,175.65	6,429.87		
	CHARGES FOR SERVICES	68,382.02	63,670.27	62,000.00	65,000.00
TOTAL ESTIMATED REVENUES		72,557.67	70,100.14	62,000.00	65,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	25,799.89	23,644.60		
	FRINGE BENEFITS	18,455.03	11,012.97		
	SUPPLIES AND OPERATING	21,845.64	25,321.57	62,000.00	65,000.00
	CAPITAL OUTLAY	36,290.00			
TOTAL APPROPRIATIONS		102,390.56	59,979.14	62,000.00	65,000.00
NET OF REV/APPN - FUND 2640		(29,832.89)	10,121.00	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2641 - MCOLES TRAINING FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	721.65	3,956.46		
	OTHER INTERGOVERNMENTAL	41,186.34	110,818.56	75,000.00	150,000.00
TOTAL ESTIMATED REVENUES		41,907.99	114,775.02	75,000.00	150,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	41,186.34	46,818.56	75,000.00	150,000.00
TOTAL APPROPRIATIONS		41,186.34	46,818.56	75,000.00	150,000.00
NET OF REV/APPN - FUND 2641		721.65	67,956.46	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2850 - JAG - FLINT TWP					
ESTIMATED REVENUES					
	FEDERAL GRANTS			9,000.00	9,000.00
TOTAL ESTIMATED REVENUES				9,000.00	9,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING			9,000.00	9,000.00
TOTAL APPROPRIATIONS				9,000.00	9,000.00
NET OF REV/APPN - FUND 2850		-	-	-	-

Law Enforcement Funds (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2856 - GAIN					
ESTIMATED REVENUES					
	INVESTMENT INCOME	57.69	1,581.25		
	CHARGES FOR SERVICES	8,880.00	6,840.00	1,500.00	
	OTHER INTERGOVERNMENTAL	506,752.75	482,233.70	1,095,167.00	914,147.00
	TRANSFERS IN	113,509.18	95,605.10	108,009.00	145,319.00
TOTAL ESTIMATED REVENUES		629,199.62	586,260.05	1,204,676.00	1,059,466.00
APPROPRIATIONS					
	SALARIES AND WAGES	91,353.92	98,434.53	93,193.00	124,877.00
	FRINGE BENEFITS	51,101.19	50,140.45	49,303.00	51,486.00
	SUPPLIES AND OPERATING	477,806.82	662,738.06	1,048,397.00	883,103.00
	CAPITAL OUTLAY			13,000.00	
TOTAL APPROPRIATIONS		620,261.93	811,313.04	1,203,893.00	1,059,466.00
NET OF REV/APPN - FUND 2856		8,937.69	(225,052.99)	783.00	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2858 - PREVENT VIOLENCE AGAINST WOMEN					
ESTIMATED REVENUES					
	FEDERAL GRANTS	269,748.55	256,597.44	309,999.00	300,000.00
	TRANSFERS IN	89,916.18	101,400.23	103,333.00	100,000.00
TOTAL ESTIMATED REVENUES		359,664.73	357,997.67	413,332.00	400,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	226,366.43	188,960.03	251,510.00	209,953.00
	FRINGE BENEFITS	103,482.22	88,555.51	106,995.00	97,109.00
	SUPPLIES AND OPERATING	29,816.08	71,683.13	54,827.00	92,938.00
	CAPITAL OUTLAY		8,799.00		-
TOTAL APPROPRIATIONS		359,664.73	357,997.67	413,332.00	400,000.00
NET OF REV/APPN - FUND 2858		-	-	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2859 - SHERIFF ELDER ABUSE					
ESTIMATED REVENUES					
	OTHER REVENUE		201.73		
	FEDERAL GRANTS	273,466.00	261,620.28	263,050.00	263,050.00
	OTHER INTERGOVERNMENTAL			71,075.00	71,075.00
TOTAL ESTIMATED REVENUES		273,466.00	261,822.01	334,125.00	334,125.00
APPROPRIATIONS					
	SALARIES AND WAGES	120,192.43	166,623.85	202,142.00	203,719.00
	FRINGE BENEFITS	59,627.17	74,724.23	93,669.00	70,200.00
	SUPPLIES AND OPERATING	32,526.99	20,473.93	38,314.00	60,206.00
	CAPITAL OUTLAY	61,118.48			
TOTAL APPROPRIATIONS		273,465.07	261,822.01	334,125.00	334,125.00
NET OF REV/APPN - FUND 2859		0.93	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2860 - TRAFFIC SAFETY PROGRAM					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	497,836.90	455,914.58	869,430.00	869,430.00
TOTAL ESTIMATED REVENUES		497,836.90	455,914.58	869,430.00	869,430.00
APPROPRIATIONS					
	SALARIES AND WAGES	211,007.45	258,230.77	449,669.80	373,361.00
	FRINGE BENEFITS	99,411.72	149,323.87	361,562.20	335,696.00
	SUPPLIES AND OPERATING	50,481.76	48,359.94	58,198.00	100,373.00
	CAPITAL OUTLAY	17,628.13			60,000.00
TOTAL APPROPRIATIONS		378,529.06	455,914.58	869,430.00	869,430.00
NET OF REV/APPN - FUND 2860		119,307.84	-	-	-



- 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

Law Enforcement Funds (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2861 - COMMUNITY POLICING FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	1,008,637.00	1,180,687.00	214,903.63	1,107,529.00
	INVESTMENT INCOME	8,880.08	42,952.40	18,976.64	
	FEDERAL GRANTS	172,203.21	367,807.47	185,857.00	
TOTAL ESTIMATED REVENUES		1,189,720.29	1,591,446.87	419,737.27	1,107,529.00
APPROPRIATIONS					
	SALARIES AND WAGES	463,528.07	801,136.24	789,522.17	627,320.00
	FRINGE BENEFITS	184,120.84	429,976.21	447,712.79	360,483.00
	SUPPLIES AND OPERATING	62,898.22	109,341.63	130,580.66	119,726.00
	CAPITAL OUTLAY	47,826.93	339,047.90	49,611.00	
TOTAL APPROPRIATIONS		758,374.06	1,679,501.98	1,417,426.62	1,107,529.00
NET OF REV/APPN - FUND 2861		431,346.23	(88,055.11)	(997,689.35)	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2922 - FAMILY DEPENDENCY DRUG COURT					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	1,395.78	12.33		
	OTHER INTERGOVERNMENTAL	166,278.81	130,335.09	141,000.00	144,384.00
TOTAL ESTIMATED REVENUES		167,674.59	130,347.42	141,000.00	144,384.00
APPROPRIATIONS					
	SALARIES AND WAGES	58,243.48	59,132.61	70,437.00	64,700.00
	FRINGE BENEFITS	61,909.30	55,494.81	56,712.00	64,780.00
	SUPPLIES AND OPERATING	12,352.59	15,720.00	13,851.00	14,904.00
TOTAL APPROPRIATIONS		132,505.37	130,347.42	141,000.00	144,384.00
NET OF REV/APPN - FUND 2922		35,169.22	-	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2924 - ADULT DRUG COURT					
ESTIMATED REVENUES					
	OTHER REVENUE		1,944.93		
	FEDERAL GRANTS	397,298.48	409,038.63	550,000.00	554,350.00
	CHARGES FOR SERVICES	3,407.63	3,600.87	12,000.00	15,000.00
	OTHER INTERGOVERNMENTAL	224,685.77	183,525.78	221,000.00	225,554.00
TOTAL ESTIMATED REVENUES		625,391.88	598,110.21	783,000.00	794,904.00
APPROPRIATIONS					
	SALARIES AND WAGES	222,894.46	238,533.55	278,223.00	299,632.00
	FRINGE BENEFITS	177,440.93	182,264.46	159,344.00	159,892.00
	SUPPLIES AND OPERATING	220,565.22	210,649.99	345,433.00	335,380.00
TOTAL APPROPRIATIONS		620,900.61	631,448.00	783,000.00	794,904.00
NET OF REV/APPN - FUND 2924		4,491.27	(33,337.79)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2832 - HAZ-MAT VEHICLE/TEAM					
ESTIMATED REVENUES					
	OTHER REVENUE	7,986.62			
	INVESTMENT INCOME	1,465.66	2,804.45		
TOTAL ESTIMATED REVENUES		9,452.28	2,804.45		
APPROPRIATIONS					
	SUPPLIES AND OPERATING		22,909.51	22,000.00	12,000.00
TOTAL APPROPRIATIONS			22,909.51	22,000.00	12,000.00
NET OF REV/APPN - FUND 2832		9,452.28	(20,105.06)	(22,000.00)	(12,000.00)

Law Enforcement Funds (continued)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2830 - L E P C FUND					
ESTIMATED REVENUES					
	FEDERAL GRANTS	25,173.95	42,248.08	93,350.00	50,000.00
	INVESTMENT INCOME	161.81	535.64		
TOTAL ESTIMATED REVENUES		25,335.76	42,783.72	93,350.00	50,000.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING EXPENSES	25,173.95	16,748.08	38,900.00	40,000.00
	CAPITAL OUTLAY		25,500.00	54,450.00	10,000.00
TOTAL APPROPRIATIONS		25,173.95	42,248.08	93,350.00	50,000.00
NET OF REV/APPN - FUND 2830		161.81	535.64	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2642 GIVE GRANT					
ESTIMATED REVENUES					
	FEDERAL GRANTS		208,243.03	899,354.00	1,082,402.00
TOTAL ESTIMATED REVENUES			208,243.03	899,354.00	1,082,402.00
APPROPRIATIONS					
	SALARIES AND WAGES		139,121.27	509,977.00	632,690.00
	FRINGE BENEFITS		119,401.10	325,392.00	404,378.00
	SUPPLIES AND OPERATING				6,853.00
	CAPITAL OUTLAY		186,015.00	63,985.00	38,481.00
TOTAL APPROPRIATIONS			444,537.37	899,354.00	1,082,402.00
NET OF REV/APPN - FUND 2642		-	(236,294.34)	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2387 WITNESS PROTECTION					
		1.00			
		1.00			
ESTIMATED REVENUES		1.00			
	INVESTMENT INCOME	3,338.96	20,825.63	10,000.00	3,000.00
	OTHER INTERGOVERNMENTAL	100,000.00			
TOTAL ESTIMATED REVENUES		103,338.96	20,825.63	10,000.00	3,000.00
APPROPRIATIONS		1.00			
		1.00			
	SUPPLIES AND OPERATING	14,793.79	50,530.44	150,000.00	101,097.00
TOTAL APPROPRIATIONS		14,793.79	50,530.44	150,000.00	101,097.00
		1.00			
NET OF REV/APPN - FUND 2387		88,545.17	(29,704.81)	(140,000.00)	(98,097.00)

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.

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2080 - PARKS AND RECREATION FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	198,721.99	149,914.58	204,750.00	203,850.00
	INVESTMENT INCOME	335,576.48	378,650.20	336,010.15	326,000.00
	TAXES	7,753,229.49	8,626,070.04	8,728,687.62	9,148,000.00
	CUSTODIAL	9,143.77	20,235.03		
	CHARGES FOR SERVICES	410,903.73	519,859.59	659,040.39	688,260.00
	OTHER INTERGOVERNMENTAL	869,989.05	1,473,452.74	1,703,822.87	1,697,099.00
	TRANSFERS IN	1,152,927.45	342,331.13	340,000.00	1,800,000.00
TOTAL ESTIMATED REVENUES		10,730,491.96	11,510,513.31	11,972,444.01	13,863,209.00
APPROPRIATIONS					
	SALARIES AND WAGES	4,526,162.26	4,647,008.81	5,436,455.61	5,987,225.00
	FRINGE BENEFITS	792,879.45	789,386.71	988,035.20	1,043,422.00
	SUPPLIES AND OPERATING	2,724,242.42	2,694,394.78	4,205,113.09	4,356,960.00
	CAPITAL OUTLAY	5,114,429.43	1,934,079.53	878,809.40	760,000.00
	TRANSFERS OUT	1,267,286.11	1,722,000.00	96,422.01	1,715,602.00
TOTAL APPROPRIATIONS		14,424,999.67	11,786,869.83	11,604,835.31	13,863,209.00
NET OF REV/APPN - FUND 2080		(3,694,507.71)	(276,356.52)	367,608.70	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2083 - CROSSROADS VILLAGE					
ESTIMATED REVENUES					
	OTHER REVENUE	7,257.00	12,312.44	16,241.67	13,500.00
	INVESTMENT INCOME	41,858.51	87,671.50	58,136.97	90,000.00
	CHARGES FOR SERVICES	2,649,588.84	2,792,776.18	3,369,232.06	3,483,834.00
	OTHER INTERGOVERNMENTAL	1,300.00	32,914.99	10,015.00	10,000.00
TOTAL ESTIMATED REVENUES		2,700,004.35	2,925,675.11	3,453,625.70	3,597,334.00
APPROPRIATIONS					
	SALARIES AND WAGES	866,001.42	921,144.61	842,867.81	899,426.00
	FRINGE BENEFITS	57,596.16	80,024.46	77,094.80	81,004.00
	SUPPLIES AND OPERATING EXPEN	599,291.79	657,995.67	907,208.00	816,904.00
	TRANSFERS OUT	1,176,000.00		1,540,054.39	1,800,000.00
TOTAL APPROPRIATIONS		2,698,889.37	1,659,164.74	3,367,225.00	3,597,334.00
NET OF REV/APPN - FUND 2083		1,114.98	1,266,510.37	86,400.70	-

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 \$7.5 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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2320 - LOCAL CNTY PLANNING COMM					
ESTIMATED REVENUES					
	OTHER REVENUE	2,685.96	500.00		
	TRANSFERS IN	379,668.00	431,255.00	472,418.00	515,911.00
	CHARGES FOR SERVICES	12,950.00	13,045.00	5,000.00	5,000.00
	OTHER INTERGOVERNMENTAL	993,177.00	813,301.27	1,172,573.13	1,147,664.00
TOTAL ESTIMATED REVENUES		1,388,480.96	1,258,101.27	1,649,991.13	1,668,575.00
APPROPRIATIONS					
	SALARIES AND WAGES	436,793.52	419,700.87	399,122.36	372,370.00
	FRINGE BENEFITS	264,858.54	224,706.84	272,103.37	266,609.00
	SUPPLIES AND OPERATING	523,666.19	405,601.68	736,710.18	747,803.00
	CAPITAL OUTLAY	4,010.45	8,541.00	20,000.00	20,000.00
	TRANSFERS OUT	88,840.08	132,451.42	222,055.22	261,793.00
TOTAL APPROPRIATIONS		1,318,168.78	1,191,001.81	1,649,991.13	1,668,575.00
NET OF REV/APPN - FUND 2320		70,312.18	67,099.46	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2321 - SOLID WASTE PROGRAM					
ESTIMATED REVENUES					
	INVESTMENT INCOME	44,175.82	133,797.17	50,000.00	50,000.00
	CHARGES FOR SERVICES	1,067,266.90	1,035,549.19	1,070,000.00	1,070,000.00
	OTHER INTERGOVERNMENTAL			263,105.50	263,038.00
	LICENSES AND PERMITS	6,360.00	5,820.00	6,000.00	6,000.00
TOTAL ESTIMATED REVENUES		1,117,802.72	1,175,166.36	1,389,105.50	1,389,038.00
APPROPRIATIONS					
	SALARIES AND WAGES	75,610.65	75,419.40	73,965.09	86,145.00
	FRINGE BENEFITS	47,246.26	42,680.63	46,883.18	52,640.00
	SUPPLIES AND OPERATING	339,755.64	257,754.46	1,268,257.23	1,250,253.00
TOTAL APPROPRIATIONS		462,612.55	375,854.49	1,389,105.50	1,389,038.00
NET OF REV/APPN - FUND 2321		655,190.17	799,311.87	-	-
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2324 - ECONOMIC DEVELOPMENT					
ESTIMATED REVENUES					
	OTHER REVENUE	37,694.32	107,112.02		73,165.00
	TRANSFERS IN		132,451.42		261,793.00
	OTHER INTERGOVERNMENTAL		21,658.26		1,074,870.00
	FEDERAL GRANTS	88,213.34	535,364.85		1,161,095.00
TOTAL ESTIMATED REVENUES		125,907.66	796,586.55		2,570,923.00
APPROPRIATIONS					
	SALARIES AND WAGES		287,772.64		346,511.00
	FRINGE BENEFITS		164,379.79		214,455.00
	SUPPLIES AND OPERATING EXPENSES		649,138.95		2,009,957.00
TOTAL APPROPRIATIONS			1,101,291.38		2,570,923.00
NET OF REV/APPN - FUND 2324		125,907.66	(304,704.83)	-	-

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 16 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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2231 - SENIOR SERVICES					
ESTIMATED REVENUES					
	OTHER REVENUE	5,943.28	2,168.22		
	INVESTMENT INCOME	133,482.00	215,017.18	160,000.00	190,000.00
	TAXES	7,343,408.65	7,884,089.80	8,380,735.00	8,843,263.00
	CUSTODIAL	8,565.90	17,940.05	9,500.00	12,000.00
TOTAL ESTIMATED REVENUES		7,491,399.83	8,119,215.25	8,550,235.00	9,045,263.00
APPROPRIATIONS					
	SALARIES AND WAGES	476,649.59	610,099.64	200,816.00	215,326.00
	FRINGE BENEFITS	354,306.48	83,490.24	80,464.00	82,048.00
	SUPPLIES AND OPERATING	6,782,575.36	7,632,957.62	8,614,857.00	7,949,970.00
	CAPITAL OUTLAY		9,140.00	3,875.00	4,000.00
	TRANSFERS OUT			639,047.00	639,047.00
TOTAL APPROPRIATIONS		7,613,531.43	8,335,687.50	9,539,059.00	8,890,391.00
NET OF REV/APPN - FUND 2231		(122,131.60)	(216,472.25)	(988,824.00)	154,872.00

Opioid Fund

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

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2960 - OPIOID SETTLEMENT					
ESTIMATED REVENUES					
	OTHER REVENUE	1,981,955.06	4,092,201.43	743,968.69	726,429.00
	INVESTMENT INCOME	37,109.96	214,733.23		150,000.00
TOTAL ESTIMATED REVENUES		2,019,065.02	4,306,934.66	743,968.69	876,429.00
APPROPRIATIONS					
	SALARIES AND WAGES		37,740.39	138,529.65	143,869.00
	FRINGE BENEFITS		3,626.94	27,516.35	28,155.00
	SUPPLIES AND OPERATING			5,000.00	
TOTAL APPROPRIATIONS			41,367.33	171,046.00	172,024.00
NET OF REV/APPN - FUND 2960		2,019,065.02	4,265,567.33	572,922.69	704,405.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2851 - VIENNA TWP PATROL					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	1,014,982.65	1,411,578.06	1,295,096.00	1,471,466.00
TOTAL ESTIMATED REVENUES		1,014,982.65	1,411,578.06	1,295,096.00	1,471,466.00
APPROPRIATIONS					
	SALARIES AND WAGES	673,245.79	725,423.74	735,105.00	816,910.00
	FRINGE BENEFITS	370,638.15	365,954.70	368,381.00	449,528.00
	SUPPLIES AND OPERATING	135,542.85	148,799.52	191,610.00	205,028.00
	TRANSFERS OUT	5,412.40	3,237.03		
TOTAL APPROPRIATIONS		1,184,839.19	1,243,414.99	1,295,096.00	1,471,466.00
NET OF REV/APPN - FUND 2851		(169,856.54)	168,163.07	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2852 - FENTON TWP PATROL					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	798,861.46	935,734.90	767,554.00	718,472.00
TOTAL ESTIMATED REVENUES		798,861.46	935,734.90	767,554.00	718,472.00
APPROPRIATIONS					
	SALARIES AND WAGES	433,617.83	455,958.47	443,753.00	447,229.00
	FRINGE BENEFITS	285,128.85	289,708.96	235,968.00	151,170.00
	SUPPLIES AND OPERATING	77,284.57	76,019.22	87,833.00	120,073.00
	TRANSFERS OUT	8,652.48	5,331.08		
TOTAL APPROPRIATIONS		804,683.73	827,017.73	767,554.00	718,472.00
NET OF REV/APPN - FUND 2852		(5,822.27)	108,717.17	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2853 - ATLAS TOWNSHIP PATROL					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	549,239.38	633,191.30	702,426.00	776,320.00
TOTAL ESTIMATED REVENUES		549,239.38	633,191.30	702,426.00	776,320.00
APPROPRIATIONS					
	SALARIES AND WAGES	321,816.32	325,707.51	399,135.00	439,118.00
	FRINGE BENEFITS	167,655.23	172,406.30	214,366.00	230,252.00
	SUPPLIES AND OPERATING	55,483.16	61,613.90	88,925.00	106,950.00
	TRANSFERS OUT	1,583.80	1,018.91		
TOTAL APPROPRIATIONS		546,538.51	560,746.62	702,426.00	776,320.00
NET OF REV/APPN - FUND 2853		2,700.87	72,444.68	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2855 - SCHOOL RESOURCE OFFICERS					
ESTIMATED REVENUES					
	OTHER REVENUE		5,704.05		
	CHARGES FOR SERVICES		35.00		
	OTHER INTERGOVERNMENTAL	962,775.08	1,628,951.76	1,942,775.00	2,204,162.00
TOTAL ESTIMATED REVENUES		962,775.08	1,634,690.81	1,942,775.00	2,204,162.00
APPROPRIATIONS					
	SALARIES AND WAGES	624,725.49	914,737.72	1,163,563.00	1,277,476.00
	FRINGE BENEFITS	285,867.04	380,212.76	486,013.00	492,030.00
	SUPPLIES AND OPERATING	134,850.81	186,467.91	293,199.00	434,656.00
	TRANSFERS OUT		222.12		
TOTAL APPROPRIATIONS		1,045,443.34	1,481,640.51	1,942,775.00	2,204,162.00
NET OF REV/APPN - FUND 2855		(82,668.26)	153,050.30	-	-

Sheriff Contracted Services (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2862 - HURLEY POLICE SERVICES					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	406,283.24	507,114.45	478,753.00	525,406.00
TOTAL ESTIMATED REVENUES		406,283.24	507,114.45	478,753.00	525,406.00
APPROPRIATIONS					
	SALARIES AND WAGES	322,214.59	350,024.12	329,378.00	363,106.00
	FRINGE BENEFITS	110,798.06	114,138.18	110,046.00	102,251.00
	SUPPLIES AND OPERATING	29,438.41	31,181.51	39,329.00	60,049.00
	TRANSFERS OUT	2,442.36	4,305.14		
TOTAL APPROPRIATIONS		464,893.42	499,648.95	478,753.00	525,406.00
NET OF REV/APPN - FUND 2862		(58,610.18)	7,465.50	-	-
		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2849 - CONTRACT VACATION					
ESTIMATED REVENUES					
	INVESTMENT INCOME		1,221.98		
	OTHER INTERGOVERNMENTAL		8,782.31		20,000.00
	TRANSFERS IN	18,091.04	14,114.28		
TOTAL ESTIMATED REVENUES		18,091.04	24,118.57		20,000.00
APPROPRIATIONS					
	SALARIES AND WAGES		609.92		18,125.00
	FRINGE BENEFITS		65.16		1,875.00
TOTAL APPROPRIATIONS			675.08		20,000.00
NET OF REV/APPN - FUND 2849		18,091.04	23,443.49	-	-



- 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



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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2930 - VETERAN MILLAGE					
ESTIMATED REVENUES					
	OTHER REVENUE	45,860.95	30,407.88	15,000.00	27,500.00
	INVESTMENT INCOME	42,106.25	86,088.34	45,000.00	70,000.00
	TAXES	1,053,935.53	1,130,675.95	1,203,461.00	1,264,802.00
	CUSTODIAL	1,229.51	2,576.28	1,000.00	3,000.00
	OTHER INTERGOVERNMENTAL	245,345.09	76,233.57	254,444.00	96,720.00
TOTAL ESTIMATED REVENUES		1,388,477.33	1,325,982.02	1,518,905.00	1,462,022.00
APPROPRIATIONS					
	SALARIES AND WAGES	624,759.72	671,979.26	736,233.00	782,505.00
	FRINGE BENEFITS	188,262.95	247,524.30	284,619.00	247,047.00
	SUPPLIES AND OPERATING	647,234.24	442,527.61	921,348.07	656,463.00
	CAPITAL OUTLAY	361.80			2,500.00
TOTAL APPROPRIATIONS		1,460,618.71	1,362,031.17	1,942,200.07	1,688,515.00
NET OF REV/APPN - FUND 2930		(72,141.38)	(36,049.15)	(423,295.07)	(226,493.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2866 - GENESEE HEALTH SYSTEMS MILLAGE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	455.13	1,796.60	500.00	
	TAXES	10,064,410.74	10,766,472.02	11,476,016.00	12,003,271.00
	CUSTODIAL	9,973.52	22,657.72	10,000.00	
TOTAL ESTIMATED REVENUES		10,074,839.39	10,790,926.34	11,486,516.00	12,003,271.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	10,090,982.03	10,774,783.70	11,486,516.00	12,003,271.00
TOTAL APPROPRIATIONS		10,090,982.03	10,774,783.70	11,486,516.00	12,003,271.00
NET OF REV/APPN - FUND 2866		(16,142.64)	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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 3590 - HUGHES & HATCHER BOND DEBT SV					
ESTIMATED REVENUES					
	OTHER REVENUE	147,168.76	147,987.50	148,525.00	148,680.00
TOTAL ESTIMATED REVENUES		147,168.76	147,987.50	148,525.00	148,680.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	750.00	787.50	825.00	825.00
	DEBT SERVICE	146,418.76	147,200.00	147,700.00	147,855.00
TOTAL APPROPRIATIONS		147,168.76	147,987.50	148,525.00	148,680.00
NET OF REV/APPN - FUND 3590		-	-	-	-

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 3640 - JCI ENERGY EFFICIENCY PROJECT					
ESTIMATED REVENUES					
	FEDERAL GRANTS	111,968.96	69,267.46	41,044.23	14,957.00
	TRANSFERS IN	737,048.37	779,501.88	805,240.77	803,074.00
TOTAL ESTIMATED REVENUES		849,017.33	848,769.34	846,285.00	818,031.00
APPROPRIATIONS					
	DEBT SERVICE	849,017.33	848,769.34	846,285.00	818,031.00
TOTAL APPROPRIATIONS		849,017.33	848,769.34	846,285.00	818,031.00
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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 3010 - 2018 CAPITAL IMPROVEMENT BOND					
ESTIMATED REVENUES					
	TRANSFERS IN	1,383,525.05	1,379,873.03	1,380,148.00	1,379,168.00
TOTAL ESTIMATED REVENUES		1,383,525.05	1,379,873.03	1,380,148.00	1,379,168.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	500.00	500.00	500.00	500.00
	DEBT SERVICE	1,383,025.05	1,379,373.03	1,379,648.00	1,378,668.00
TOTAL APPROPRIATIONS		1,383,525.05	1,379,873.03	1,380,148.00	1,379,168.00
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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 3920 - GVRC DEBT SERVICE					
ESTIMATED REVENUES					
	INVESTMENT INCOME	3,565.44	3,207.74	3,600.00	3,600.00
	TRANSFERS IN	2,127,500.00	2,140,790.00	2,153,760.00	2,136,110.00
TOTAL ESTIMATED REVENUES		2,131,065.44	2,143,997.74	2,157,360.00	2,139,710.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	587.00	545.00	600.00	600.00
	DEBT SERVICE	2,127,000.00	2,140,790.00	2,153,160.00	2,139,110.00
TOTAL APPROPRIATIONS		2,127,587.00	2,141,335.00	2,153,760.00	2,139,710.00
NET OF REV/APPN - FUND 3920		3,478.44	2,662.74	3,600.00	-

2024 Capital Improvement Bond

This fund accounts for the repayment of financing for demolishing and renovating existing County facilities and structures; construction and repair of surrounding lands, including parking lots and landscaping; acquiring, constructing, installing, furnishing, and equipping improvements to County facilities and structures, including the County Circuit Court, County Jail, County administrative building and offices, and parks and recreational facilities; and such other improvements that the County may determine to make as part of the County's 2024-2032 Capital Improvement Plan.

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 3530 - LIMITED TAX GENERAL OBLIGATION BOND 2024					
ESTIMATED REVENUES					
	TRANSFERS IN			419,642.55	937,400.00
TOTAL ESTIMATED REVENUES				419,642.55	937,400.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING EXPENSES			416.44	
	DEBT SERVICE			419,226.11	937,400.00
TOTAL APPROPRIATIONS				419,642.55	937,400.00
NET OF REV/APPN - FUND 3530		-	-	-	-

Capital Improvement Funds

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

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 4018 - COUNTY BUILDING CAPITAL PROJECT FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	19,708.98	155,785.01	100,000.00	50,000.00
	TRANSFERS IN	2,300,000.00	1,048,526.25	200,000.00	200,000.00
TOTAL ESTIMATED REVENUES		2,319,708.98	1,204,311.26	300,000.00	250,000.00
APPROPRIATIONS					
	CAPITAL OUTLAY		344,250.00	1,200,000.00	2,200,000.00
TOTAL APPROPRIATIONS			344,250.00	1,200,000.00	2,200,000.00
NET OF REV/APPN - FUND 4018		2,319,708.98	860,061.26	(900,000.00)	(1,950,000.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 4017 - 2024 CAPITAL IMPROVEMENT FUND					
ESTIMATED REVENUES					
	BOND AND NOTE PROCEEDS			21,500,000.00	
TOTAL ESTIMATED REVENUES				21,500,000.00	
APPROPRIATIONS					
	CAPITAL OUTLAY			16,466,750.00	5,000,000.00
	DEBT SERVICE			33,250.00	
TOTAL APPROPRIATIONS				16,500,000.00	5,000,000.00
NET OF REV/APPN - FUND 4017		-	-	5,000,000.00	(5,000,000.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 4130 - ANIMAL CONTROL RENOVATION					
ESTIMATED REVENUES					
	INVESTMENT INCOME	2,851.04	6,114.33		3,500.00
TOTAL ESTIMATED REVENUES		2,851.04	6,114.33		3,500.00
APPROPRIATIONS					
	CAPITAL OUTLAY	10,192.00			
TOTAL APPROPRIATIONS		10,192.00			
NET OF REV/APPN - FUND 4130		(7,340.96)	6,114.33	-	3,500.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 5090 - DEL TAX REV UNOBLIGATED					
ESTIMATED REVENUES					
	OTHER REVENUE	322.91	263.95	500.00	500.00
	INVESTMENT INCOME	1,254,843.47	2,125,504.81	1,995,000.00	2,182,000.00
	TAXES	368,360.35	117,166.53		800,000.00
	CHARGES FOR SERVICES	426,213.52	147,645.91	296,500.00	300,000.00
TOTAL ESTIMATED REVENUES		2,049,740.25	2,390,581.20	2,292,000.00	3,282,500.00
APPROPRIATIONS					
	FRINGE BENEFITS	(174,685.00)	(73,832.00)		
	SUPPLIES AND OPERATING	1,067,758.26	738,341.79	862,000.00	1,696,500.00
	TRANSFERS OUT	1,750,000.00	2,120,571.27	7,085,000.00	2,754,972.00
TOTAL APPROPRIATIONS		2,643,073.26	2,785,081.06	7,947,000.00	4,451,472.00
NET OF REV/APPN - FUND 5090		(593,333.01)	(394,499.86)	(5,655,000.00)	(1,168,972.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 5160 - DELINQUENT TAX					
ESTIMATED REVENUES					
	CHARGES FOR SERVICES	4,689,166.20	4,447,824.85	12,914,750.00	14,502,750.00
	TAXES	2,105,239.60	2,177,145.24	11,540,000.00	18,175,000.00
	INVESTMENT INCOME	4,007,417.48	4,089,688.97	7,730,000.00	14,475,000.00
TOTAL ESTIMATED REVENUES		10,801,823.28	10,714,659.06	32,184,750.00	47,152,750.00
APPROPRIATIONS					
	SALARIES AND WAGES	323,786.63	320,158.80	334,925.54	351,375.30
	FRINGE BENEFITS	88,136.11	102,354.98	109,535.86	102,470.04
	SUPPLIES AND OPERATING	2,922,869.36	3,589,044.78	5,401,394.31	8,739,482.00
	DEBT SERVICE	901,392.89	1,202,878.16	2,290,000.00	6,100,000.00
TOTAL APPROPRIATIONS		4,236,184.99	5,214,436.72	8,135,855.71	15,293,327.34
NET OF REV/APPN - FUND 5160		6,565,638.29	5,500,222.34	24,048,894.29	31,859,422.66
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 5167 - DELINQUENT TAX					
ESTIMATED REVENUES					
	INVESTMENT INCOME	743.98	565.34		20,000.00
	CHARGES FOR SERVICE				20,000.00
TOTAL ESTIMATED REVENUES		743.98	565.34		40,000.00
NET OF REV/APPN - FUND 5167		743.98	565.34	-	40,000.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 5080 - PARK & REC REV BOND ENDRS					
ESTIMATED REVENUES					
	OTHER REVENUE	18,971.30	8,478.50	15,000.00	15,000.00
	INVESTMENT INCOME	150,904.28	252,189.10	30,000.00	30,000.00
	CHARGES FOR SERVICES	742,308.74	1,026,876.63	1,061,125.00	1,132,291.00
	OTHER INTERGOVERNMENTAL	10,173.44	7,911.05	8,389.00	8,389.00
	TRANSFERS IN	380,000.00		539,895.39	500,000.00
TOTAL ESTIMATED REVENUES		1,302,357.76	1,295,455.28	1,654,409.39	1,685,680.00
APPROPRIATIONS					
	SALARIES AND WAGES	746,244.49	814,003.54	896,460.90	914,402.00
	FRINGE BENEFITS	42,457.17	67,966.50	108,748.49	99,352.00
	SUPPLIES AND OPERATING	496,577.69	519,987.65	665,200.00	671,926.00
	CAPITAL OUTLAY	5,394.92	5,522.05	6,000.00	
TOTAL APPROPRIATIONS		1,290,674.27	1,407,479.74	1,676,409.39	1,685,680.00
NET OF REV/APPN - FUND 5080		11,683.49	(112,024.46)	(22,000.00)	-

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 5950 - COMMISSARY FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	13,694.94	23,668.20	13,000.00	14,000.00
	CHARGES FOR SERVICES	519,944.73	423,849.14	420,361.00	440,348.00
TOTAL ESTIMATED REVENUES		533,639.67	447,517.34	433,361.00	454,348.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	693.00	375.00	361.00	348.00
	TRANSFERS OUT	350,000.00	600,000.00	433,000.00	454,000.00
TOTAL APPROPRIATIONS		350,693.00	600,375.00	433,361.00	454,348.00
NET OF REV/APPN - FUND 5950		182,946.67	(152,857.66)	-	-

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7500 - UNEMPLOYMENT BENEFIT FUND					
ESTIMATED REVENUES					
	OTHER INTERGOVERNMENTAL	224,006.37	250,390.35	180,000.00	250,000.00
TOTAL ESTIMATED REVENUES		224,006.37	250,390.35	180,000.00	250,000.00
APPROPRIATIONS					
	FRINGE BENEFITS	134,592.85	133,924.45	180,000.00	180,000.00
TOTAL APPROPRIATIONS		134,592.85	133,924.45	180,000.00	180,000.00
NET OF REV/APPN - FUND 7500		89,413.52	116,465.90	-	70,000.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6610 - MOTOR VEHICLE & EQUIP FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	107,947.62	104,955.12	108,000.00	105,000.00
	INVESTMENT INCOME	149.60	73,913.00	80,000.00	80,000.00
	CHARGES FOR SERVICES	151,048.99	168,905.08	140,000.00	145,000.00
	OTHER INTERGOVERNMENTAL	1,593,948.81	1,747,162.37	2,006,400.00	2,012,249.00
TOTAL ESTIMATED REVENUES		1,853,095.02	2,094,935.57	2,334,400.00	2,342,249.00
APPROPRIATIONS					
	SALARIES AND WAGES	235,157.74	224,118.06	225,346.50	226,999.00
	FRINGE BENEFITS	(23,836.89)	153,266.03	218,306.00	232,494.00
	SUPPLIES AND OPERATING	1,446,343.54	1,542,430.15	1,532,934.00	1,545,136.00
	CAPITAL OUTLAY	27,000.00	27,000.00	27,000.00	27,000.00
TOTAL APPROPRIATIONS		1,684,664.39	1,946,814.24	2,003,586.50	2,031,629.00
NET OF REV/APPN - FUND 6610		168,430.63	148,121.33	330,813.50	310,620.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6660 - EMERG RESPONSE VEHICLE FUND					
ESTIMATED REVENUES					
	INVESTMENT INCOME	1,234.21	2,615.83		2,000.00
TOTAL ESTIMATED REVENUES		1,234.21	2,615.83		2,000.00
NET OF REV/APPN - FUND 6610		1,234.21	2,615.83	-	2,000.00

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6665 - PRK & REC EQUIP POOL FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	74,197.00	100,000.00	60,000.00	60,000.00
	INVESTMENT INCOME	5,848.48	10,821.90	4,500.00	4,500.00
	OTHER INTERGOVERNMENTAL	117,259.88	196,251.54	110,000.00	103,586.00
	TRANSFERS IN	1,224,755.00	1,300,000.00	1,000,159.00	1,000,000.00
TOTAL ESTIMATED REVENUES		1,422,060.36	1,607,073.44	1,174,659.00	1,168,086.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	758,860.36	1,062,593.13	1,139,659.00	1,133,086.00
	CAPITAL OUTLAY	71,318.83	28,998.56	65,000.00	35,000.00
TOTAL APPROPRIATIONS		830,179.19	1,091,591.69	1,204,659.00	1,168,086.00
NET OF REV/APPN - FUND 6665		591,881.17	515,481.75	(30,000.00)	-



GENESEE COUNTY
— M I C H I G A N —

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6771 - SELF INSURED PHARMACEUTICAL					
ESTIMATED REVENUES					
	INVESTMENT INCOME	48.04	35.48	50.00	-
	TRANSFERS IN		3,612.00	10,148.00	-
TOTAL ESTIMATED REVENUES		48.04	3,647.48	10,198.00	-
APPROPRIATIONS					
	SUPPLIES AND OPERATING	20,275.00	1,519.00	25,148.00	11,523.00
	TRANSFERS OUT	3,426.00			
TOTAL APPROPRIATIONS		23,701.00	1,519.00	25,148.00	11,523.00
NET OF REV/APPN - FUND 6771		(23,652.96)	2,128.48	(14,950.00)	(11,523.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6790 - MEDICAL INSURANCE FUND					
ESTIMATED REVENUES					
	OTHER REVENUE	54,092.99	433,732.60	454,000.00	660,000.00
	CHARGES FOR SERVICES	14,146,635.15	15,245,935.99	17,863,537.00	17,878,000.00
	TRANSFERS IN	864.12			330,108.00
TOTAL ESTIMATED REVENUES		14,201,592.26	15,679,668.59	18,317,537.00	18,868,108.00
APPROPRIATIONS					
	FRINGE BENEFITS	9,226,232.88	12,538,895.81	12,965,000.00	14,150,000.00
	SUPPLIES AND OPERATING	3,945,236.78	4,884,747.22	5,350,000.00	5,200,000.00
	TRANSFERS OUT		873.83	2,537.00	
TOTAL APPROPRIATIONS		13,171,469.66	17,424,516.86	18,317,537.00	19,350,000.00
NET OF REV/APPN - FUND 6790		1,030,122.60	(1,744,848.27)	-	(481,892.00)

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6770 - INS SELF INSURED POOL					
ESTIMATED REVENUES					
	OTHER REVENUE	90,060.14	44,785.78	32,909.10	31,000.00
	OTHER INTERGOVERNMENTAL	1,551,661.00	1,698,022.00	2,911,404.00	2,465,588.00
	INVESTMENT INCOME	632,481.16	885,825.04	428,000.00	380,000.00
TOTAL ESTIMATED REVENUES		2,274,202.30	2,628,632.82	3,372,313.10	2,876,588.00
APPROPRIATIONS					
	SALARIES AND WAGES	92,075.77	83,886.18	83,409.00	85,666.00
	FRINGE BENEFITS	13,572.33	12,806.58	13,097.00	14,868.00
	SUPPLIES AND OPERATING EXPEN	2,343,238.02	2,957,377.99	3,071,214.35	3,059,974.00
TOTAL APPROPRIATIONS		2,448,886.12	3,054,070.75	3,167,720.35	3,160,508.00
NET OF REV/APPN - FUND 6770		(174,683.82)	(425,437.93)	204,592.75	(283,920.00)

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6780 - SELF INSURANCE NON POOL					
ESTIMATED REVENUES					
	OTHER REVENUE		549.00		
	OTHER INTERGOVERNMENTAL	501,027.02	545,529.57	615,452.00	400,000.00
	INVESTMENT INCOME	207,585.68	302,441.98	159,000.00	143,000.00
TOTAL ESTIMATED REVENUES		708,612.70	848,520.55	774,452.00	543,000.00
APPROPRIATIONS					
	SALARIES AND WAGES	1,295,392.36	948,967.60	908,409.00	940,578.00
	FRINGE BENEFITS	15,359.52	13,762.02	13,897.00	14,868.00
	SUPPLIES AND OPERATING EXPEN	231,819.14	298,726.79	314,019.00	301,908.00
TOTAL APPROPRIATIONS		1,542,571.02	1,261,456.41	1,236,325.00	1,257,354.00
NET OF REV/APPN - FUND 6780		(833,958.32)	(412,935.86)	(461,873.00)	(714,354.00)

Component Units

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

- Drains
- Brownfield Authority
- Economic Development Corporation

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED 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			125,000.00	125,000.00
TOTAL APPROPRIATIONS				125,000.00	125,000.00
NET OF REV/APPN - FUND 6370		-	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6380 - DRAIN SERVICE REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE	3,693.59	21,333.94		
	INVESTMENT INCOME	13,549.86	40,466.13	15,000.00	15,000.00
	OTHER INTERGOVERNMENTAL TRANSFERS IN	900,422.58	883,403.01	1,105,254.00	1,071,184.00
TOTAL ESTIMATED REVENUES		917,666.03	945,203.08	1,120,254.00	2,172,368.00
APPROPRIATIONS					
	SALARIES AND WAGES	406,793.83	414,826.03	725,231.06	639,812.00
	FRINGE BENEFITS	271,835.67	268,409.43	426,451.77	412,170.00
	SUPPLIES AND OPERATING	20,048.31	15,038.61	18,963.00	35,236.00
TOTAL APPROPRIATIONS		698,677.81	698,274.07	1,170,645.83	1,087,218.00
NET OF REV/APPN - FUND 6380		218,988.22	246,929.01	(50,391.83)	1,085,150.00

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 6390 - DRAIN EQUIPMENT REVOLVING					
ESTIMATED REVENUES					
	OTHER REVENUE	25,627.44	30,866.47		
	INVESTMENT INCOME	19,655.96	40,387.52	20,000.00	20,000.00
	OTHER INTERGOVERNMENTAL TRANSFERS IN	452,602.47	455,463.97	1,482,190.00	1,497,190.00
TOTAL ESTIMATED REVENUES		497,885.87	526,717.96	1,502,190.00	3,000,437.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	479,133.40	389,256.40	807,190.00	963,865.00
	CAPITAL OUTLAY			695,000.00	
TOTAL APPROPRIATIONS		479,133.40	389,256.40	1,502,190.00	963,865.00
NET OF REV/APPN - FUND 6390		18,752.47	137,461.56	-	2,036,572.00

Drains (continued)

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 8010 - DRN FUND SPEC ASSESSMENT					
ESTIMATED REVENUES					
	OTHER REVENUE	124,448.94	251,229.00	114,062.00	141,644.00
	OTHER INTERGOVERNMENTAL		183.00	25,000.00	25,000.00
	TAXES	1,550,697.53	3,067,468.38	5,000,000.00	5,000,000.00
	INVESTMENT INCOME	17,154.17	13,207.47	30,000.00	30,000.00
	BOND AND NOTE PROCEEDS	480,000.00	1,567,825.53	1,800,000.00	1,800,000.00
TOTAL ESTIMATED REVENUES		2,172,300.64	4,899,913.38	6,969,062.00	6,996,644.00
APPROPRIATIONS					
	SALARIES AND WAGES	225.00			
	SUPPLIES AND OPERATING EXPEN	135,642.32	19,111.20	224,100.00	224,100.00
	TRANSFERS OUT	1,572,305.80	1,255,440.69	4,945,944.00	4,892,931.00
	CAPITAL OUTLAY	804,942.32	2,437,887.93	1,250,000.00	1,250,000.00
	DEBT SERVICE	299,042.06	514,399.27	549,018.00	629,613.00
TOTAL APPROPRIATIONS		2,812,157.50	4,226,839.09	6,969,062.00	6,996,644.00
NET OF REV/APPN - FUND 8010		(639,856.86)	673,074.29	-	-

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 8020 - DRN REVOLVING FUND					
ESTIMATED REVENUES					
	OTHER REVENUE		2,876.82		
	TRANSFERS IN	1,572,305.80	1,255,440.69	2,323,500.00	2,323,500.00
TOTAL ESTIMATED REVENUES		1,572,305.80	1,258,317.51	2,323,500.00	2,323,500.00
APPROPRIATIONS					
	SALARIES AND WAGES	225.00	225.00	300.00	300.00
	SUPPLIES AND OPERATING	300,431.84	50,204.69	323,200.00	323,200.00
	CAPITAL OUTLAY	1,272,334.51	1,387,659.17	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS		1,572,991.35	1,438,088.86	2,323,500.00	2,323,500.00
NET OF REV/APPN - FUND 8020		(685.55)	(179,771.35)	-	-

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

		2022-23	2023-24	2024-25	2025-26
DESCRIPTION		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROPOSED BUDGET
Fund 2540 - BROWNFIELD TIF PROCEEDS					
ESTIMATED REVENUES					
	OTHER REVENUE	225,000.00	112,500.00	225,000.00	225,000.00
	TAXES	457,470.97	496,222.12	350,000.00	475,000.00
	TRANSFERS IN	166,384.03	240,047.88	273,250.00	147,325.00
TOTAL ESTIMATED REVENUES		848,855.00	848,770.00	848,250.00	847,325.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING	750.00	810.00	825.00	825.00
	DEBT SERVICE	848,105.00	847,960.00	847,425.00	846,500.00
TOTAL APPROPRIATIONS		848,855.00	848,770.00	848,250.00	847,325.00
NET OF REV/APPN - FUND 2540		-	-	-	-

Economic Development Corporation

The EDC is an entity responsible for the administration of the revolving loan program. This loan program makes low-interest loans available to businesses located within Genesee County, Michigan.

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2440 - EDC CITY					
ESTIMATED REVENUES					
	OTHER REVENUE		1.00		
	INVESTMENT INCOME		291.96	300.00	252.00
TOTAL ESTIMATED REVENUES			292.96	300.00	252.00
APPROPRIATIONS					
	SUPPLIES AND OPERATING		11,143.89	85.00	120.00
TOTAL APPROPRIATIONS			11,143.89	85.00	120.00
NET OF REV/APPN - FUND 2440		-	(10,850.93)	215.00	132.00
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2441 - EDC STATE					
ESTIMATED REVENUES					
	OTHER REVENUE		40,000.00		
TOTAL ESTIMATED REVENUES			40,000.00		
APPROPRIATIONS					
	SUPPLIES AND OPERATING		2,935.73	204,722.67	1,000.00
TOTAL APPROPRIATIONS			2,935.73	204,722.67	1,000.00
NET OF REV/APPN - FUND 2441		-	37,064.27	(204,722.67)	(1,000.00)
DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 2442 - EDC OPERATING					
ESTIMATED REVENUES					
	OTHER REVENUE		145.98		
TOTAL ESTIMATED REVENUES			145.98		
APPROPRIATIONS					
	SALARIES AND WAGES		605.00	2,490.00	1,400.00
	SUPPLIES AND OPERATING		915.83	4,000.00	500.00
TOTAL APPROPRIATIONS			1,520.83	6,490.00	1,900.00
NET OF REV/APPN - FUND 2442		-	(1,374.85)	(6,490.00)	(1,900.00)

Custodial Fund

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

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7010 - TRUST & AGENCY					
ESTIMATED REVENUES	CHARGES FOR SERVICES	3,769.00	6,811.00	8,000.00	8,000.00
	LICENSES AND PERMITS	1,145.00	805.00	1,500.00	1,500.00
	FINES AND FORFEITURES	494,563.91	609,806.22	480,000.00	600,000.00
	CUSTODIAL	100,063,250.03	106,492,995.41	111,343,350.00	119,936,350.00
TOTAL ESTIMATED REVENUES		100,562,727.94	107,110,417.63	111,832,850.00	120,545,850.00
APPROPRIATIONS	SUPPLIES AND OPERATING	16,001.69	33,352.46	16,000.00	16,000.00
	CUSTODIAL	100,545,465.96	107,077,065.17	111,816,850.00	120,529,850.00
TOTAL APPROPRIATIONS		100,561,467.65	107,110,417.63	111,832,850.00	120,545,850.00
NET OF REV/APPN - FUND 7010		1,260.29	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7140 - SHERIFF INMATE TRUST FUND					
ESTIMATED REVENUES	OTHER REVENUE	2,259,423.18	2,652,394.46	2,000,000.00	2,700,000.00
TOTAL ESTIMATED REVENUES		2,259,423.18	2,652,394.46	2,000,000.00	2,700,000.00
APPROPRIATIONS	CUSTODIAL	2,259,423.18	2,652,394.46	2,000,000.00	2,700,000.00
TOTAL APPROPRIATIONS		2,259,423.18	2,652,394.46	2,000,000.00	2,700,000.00
NET OF REV/APPN - FUND 7140		-	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7210 - LIBRARY PENAL FINE FUND					
ESTIMATED REVENUES	FINES AND FORFEITURES	298,198.89	289,282.71	300,000.00	300,000.00
TOTAL ESTIMATED REVENUES		298,198.89	289,282.71	300,000.00	300,000.00
APPROPRIATIONS	SUPPLIES AND OPERATING	298,198.89	289,282.71	300,000.00	300,000.00
TOTAL APPROPRIATIONS		298,198.89	289,282.71	300,000.00	300,000.00
NET OF REV/APPN - FUND 7210		-	-	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7502 - COBRA FUND					
ESTIMATED REVENUES	OTHER INTERGOVERNMENTAL	19,047.70	4,484.28	43,000.00	10,500.00
TOTAL ESTIMATED REVENUES		19,047.70	4,484.28	43,000.00	10,500.00
APPROPRIATIONS	SUPPLIES AND OPERATING	18,564.57	2,932.46	43,000.00	10,500.00
TOTAL APPROPRIATIONS		18,564.57	2,932.46	43,000.00	10,500.00
NET OF REV/APPN - FUND 7502		483.13	1,551.82	-	-

DESCRIPTION		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7503 - 911 EMERGENCY FUND					
ESTIMATED REVENUES	CHARGES FOR SERVICES	8,779,965.75	8,863,052.34	7,000,000.00	9,000,000.00
TOTAL ESTIMATED REVENUES		8,779,965.75	8,863,052.34	7,000,000.00	9,000,000.00
APPROPRIATIONS	SUPPLIES AND OPERATING	8,779,965.75	8,863,052.34	7,000,000.00	9,000,000.00
TOTAL APPROPRIATIONS		8,779,965.75	8,863,052.34	7,000,000.00	9,000,000.00
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 for in a trust fund as part of its budgeting process.

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		2022-23 ACTIVITY	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2025-26 PROPOSED BUDGET
Fund 7360 - RETIREES FRINGE BENEFIT					
ESTIMATED REVENUES					
OTHER	OTHER REVENUE	16,129,125.08	16,461,554.17	16,650,000.00	16,650,000.00
TRANS IN	TRANSFERS IN	2,561.88			2,608.00
SERVICE	CHARGES FOR SERVICES	5,222,114.93	5,256,122.17	4,605,648.91	4,600,000.00
INTERGOV	OTHER INTERGOVERNMENTAL	345,364.74	206,340.18	290,000.00	290,000.00
INVEST	INVESTMENT INCOME	931,089.95	1,916,716.63	1,100,005.00	1,080,005.00
TOTAL ESTIMATED REVENUES		22,630,256.58	23,840,733.15	22,645,653.91	22,622,613.00
APPROPRIATIONS					
WAGES	SALARIES AND WAGES	26,576.16	35,376.63	29,752.00	15,404.01
FRINGES	FRINGE BENEFITS	173,365.58	163,102.84	173,749.87	7,732.36
OPERATIN	SUPPLIES AND OPERATING EXPEN	20,428,006.70	21,868,001.00	24,063,992.00	23,672,943.00
TRAN OUT	TRANSFERS OUT		2,738.17	7,611.00	5,000.00
TOTAL APPROPRIATIONS		20,627,948.44	22,069,218.64	24,275,104.87	23,701,079.37
NET OF REV/APPN - FUND 7360		2,002,308.14	1,771,514.51	(1,629,450.96)	(1,078,466.37)



GENESEE COUNTY
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