

**JOHN FAUL**  
County Administrator

**Rebecca L. Grabemeyer, CPA**  
Finance Director



**EMANI TUNSTALL**  
Executive Assistant

**ANNA BLANKENSHIP**  
Human Resources Director

**VAN BUREN COUNTY ADMINISTRATION**

Phone: (269) 657-8253  
Fax: (269) 657-8252

219 E. Paw Paw Street – Suite 305  
Paw Paw, MI 49079

Web: [www.vanburencountymi.gov](http://www.vanburencountymi.gov)  
Email: [Admin@vanburencountymi.gov](mailto:Admin@vanburencountymi.gov)

**MEMORANDUM**

To: Board of Commissioners

From: John Faul, County Administrator  
Rebecca Grabemeyer, CPA, Finance Director

Date: August 22, 2025

Subject: FY 2025/2026 Recommended Budget and Executive Summary Report

At the July 22, 2025 Committee of the Whole we provided a Draft FY 25/26 Budget for your review, and consideration, and requested that you schedule the required public hearing from August 12, 2025 at 12:50 PM. At the Public Hearing, we submitted a draft balanced General Fund Budget of \$32,112,950 along with supporting documentation including Policy updates for your review and comments.

For your consideration, the following is the Recommended FY 2025/2026 Budget including supporting documentation and Budget Policies. The Recommended Budget remains balanced now at \$32,112,950.

It is especially important to note the cooperation of the Courts, Elected Officials and Department Heads in developing both the Budget and Capital Improvement Program (CIP).

As you are aware, the County's Budget should be approved by September 30, 2025. To ensure we have time for the Board to review and allow public participation, I propose the following Budget Schedule, which is subject to change at your discretion:

**Budget Calendar**

**July 18, 2025:** The Board will receive the Budget schedule electronically.

**July 22, 2025:** The County Administrator/Finance Director will present the draft Budget, review the summary, request the Board to set the mandated Public Hearing for August 12, 2025 at 12:50 p.m. and direct staff to place Public Hearing notices in various local newspapers and on the County's website.

**August 12, 2025:** The Board will hold the mandated Public Hearing on the Budget and solicit input. The Board will also direct staff to make any adjustments and develop the final Budget for all funds and Budget Policies for consideration at the August 26, 2025 Committee of the Whole.

**August 26, 2025:** The County Administrator and Finance Director will review the Budget for all funds and Budget Policies with the Board.

**September 8, 2025:** The Board will formally adopt the FY 2025/2026 Budget for all funds and Budget Policies.

## Executive Summary

A balanced General Fund Budget has been prepared for your consideration with the following:

**Revenues:**  
**\$32,112,950**

**Expenditures:**  
**\$32,112,950**

**Net of Revenue/Expenditures: \$0**

Overall, the proposed budget recognizes an increase in taxable value just over 5%. The property taxes were estimated using the most recent Apportionment Report provided by the Equalization Department.

The highlights of the proposed budget are:

Anticipated step increase (3%) and pay scale adjustments are included in the budget.

The current year's fringe benefit costs are included in the FY 2025/2026 General Fund Budget.

The draft budget includes a Property Tax revenue figure that is based upon a 3.8% increase in taxable value. This number is comprised of an estimated 0.7% increase based on new construction, and an estimated 4.5% increase in the Consumer Price Increase (CPI), which is the basis for Proposal A adjustments. Additional property tax revenue analysis will be shared with the Board over the next few meetings.

Early observations on the budget process include:

The millage rates to support the FY 2025-26 budgets are as follows:

General Fund	4.4267 mills
Ambulance	0.9353
Public Safety	0.5322
Public Transit	0.2453
Veterans Relief	0.0993
Parks	0.1000

Millages to support the Road Commission and Conservation District operations are also relatively unchanged, at 0.9703 and 0.0989, respectively.

General Fund Revenues increased 0.5% over the FY2024-25 amended budget; Expenditures currently show a 0.5% increase.

Health care costs will increase no more than the State-issued "hard cap" increase of 2.9%.

Positions not included in the FY 2024/2025 Budget that are included in the FY 2025/2026 Budget:

Reclassification of:

Assistant Prosecuting Attorneys (5 employees) from APA PayScale to Court Association  
PayScale Level 35 Effective March 2025  
Chief Assistant Prosecuting Attorney (1 employee) from APA PayScale to Court Association  
PayScale Level 37 Effective March 2025  
Animal Control (1 employee) from Part Time to Full Time

Addition of:

Digital Communications Coordinator (1 employee)  
Community Services Director Assistant (1 employee)

Appropriations to other County Funds (Child Care, Friend of the Court, etc) will meet State mandates, while maintaining reasonable fund balances in those Funds.

Payments to Market One and the Conservation District for work performed (Economic Development and Solid Waste & Recycling Program, respectively) remain relatively unchanged at \$206,060 and \$100,000.

Contributions to the Cass/Van Buren Public Health Department and MSU Extension are planned to continue their historical trends of 3%.

The current Budget Policies are included in this packet. County Administration reviewed the policies, and it is recommended that Budget Policies be adopted along with the budget.

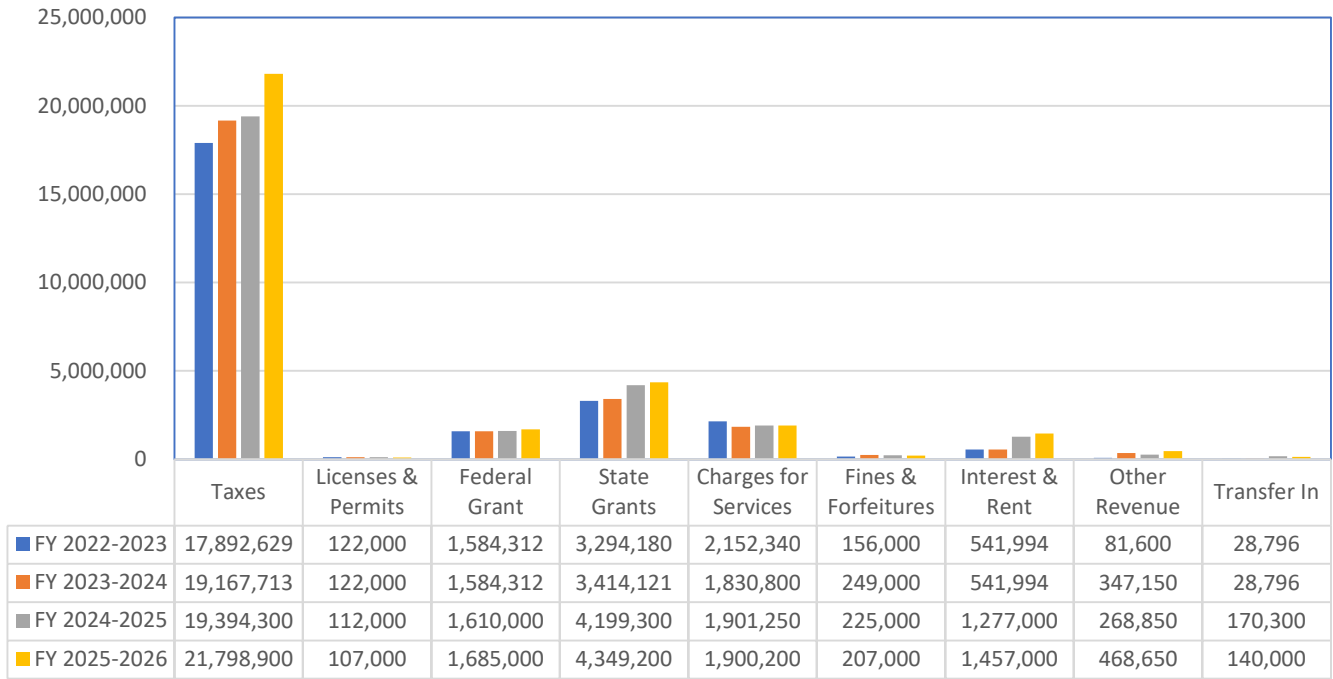
There continues to be no appropriation from the Delinquent Tax Revolving Fund (DTRF) to the Capital Improvement Program (CIP) Fund. The DTRF will continue to pay for the Jail Bond debt service, as has been the historical practice. Debt is scheduled through 2036.

The County's Capital Improvement Plan (CIP) was approved by the Commissioners as a separate process. The comprehensive plan includes approximately 30 projects which will be completed over the next five years.

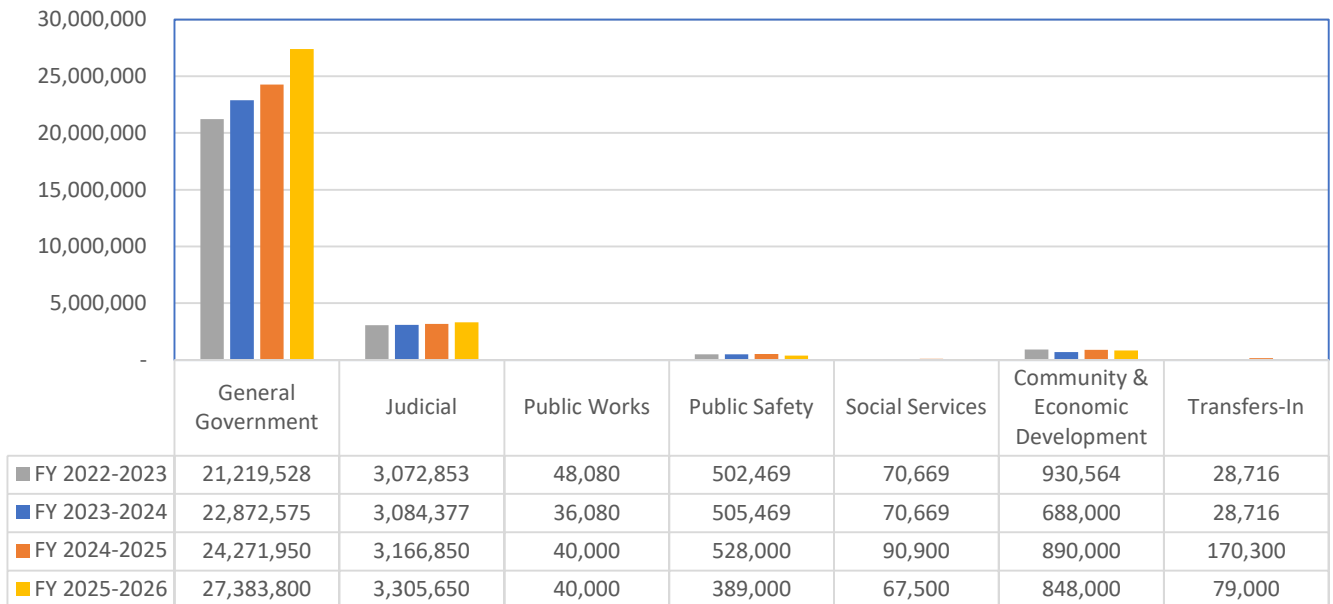
## General Fund Revenues

As the chart below highlights, Tax revenue dwarfs all other General Fund revenue. As noted earlier in this document, a levy of 4.4267 mills will be necessary to support the budget as presented. This levy will generate an estimated \$20,478,100 in property taxes. Also included in the Tax category is the revenue received from the distribution of recreational marijuana tax collections. A conservative \$1,140,000 is budgeted for FY 2025-26. State Grants are the next-largest revenue source. This category includes receipts from the Local Community Stabilization Authority, which redistributes personal property tax that, prior to 2013, was collected locally, and is now collected by the State.

## General Fund Revenue by Source



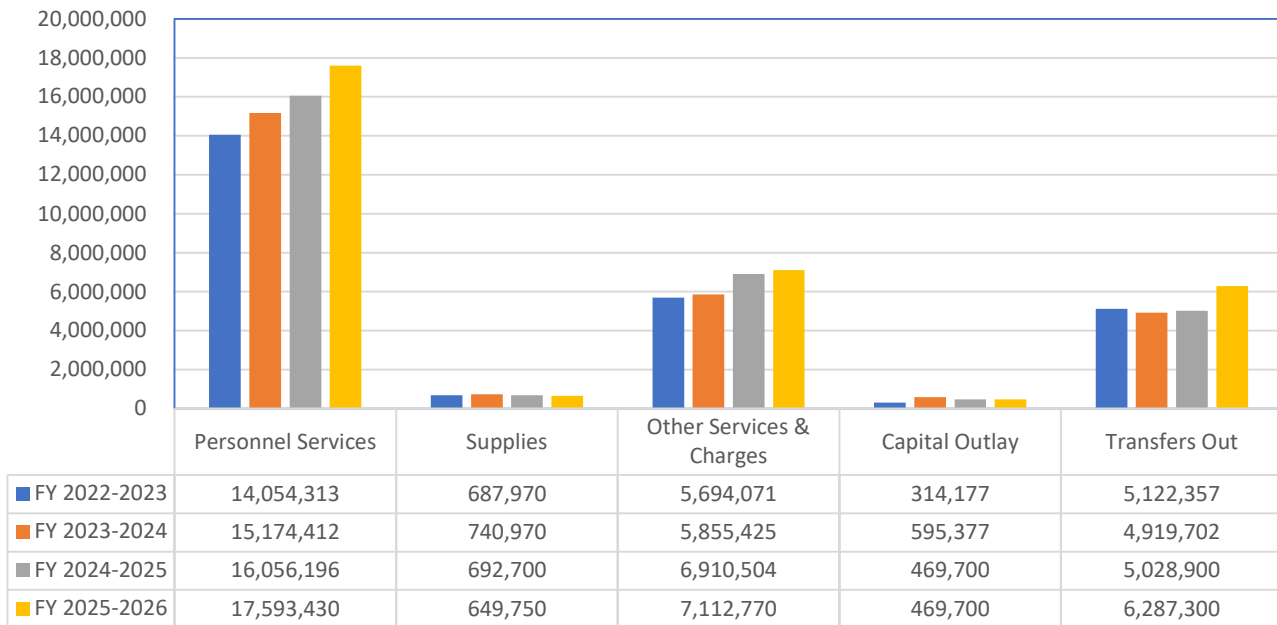
## General Fund Revenues by Function



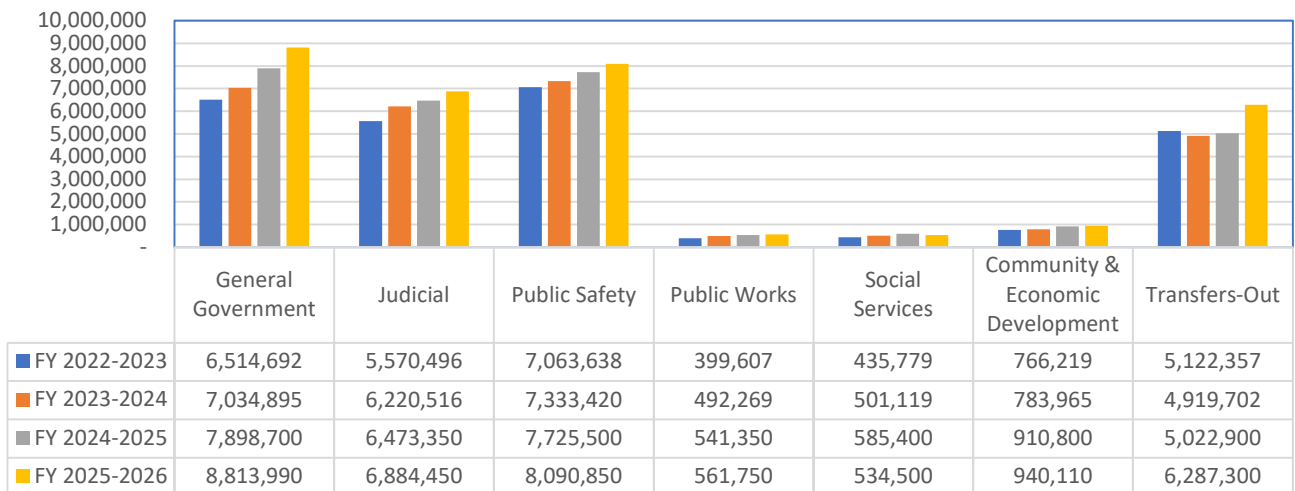
## General Fund Expenses

Many expenditures by source have slightly increased (see below) as history supports this annual trend. Expenditures for FY 2025/2026 are proposed at levels that fund each department's requested operational costs and current staffing, including the newly funded positions referenced in the Executive Summary.

### General Fund Expenses by Source



### General Fund Expenses by Function



FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>ESTIMATED REVENUES</b>						
199.00	INDIRECT COSTS	0	0	58,400	56,359	215,000
213.00	FUND BALANCE	0	0	1,225,000	0	0
215.00	COUNTY CLERK	140,000	132,695	136,000	97,431	147,000
243.00	LAND MANAGEMENT	79,050	76,178	84,300	21,502	61,500
245.00	COUNTY SURVEY & REMONUMENTATION	29,300	23,723	59,300	0	59,300
253.00	TREASURER	23,561,989	24,548,163	24,219,850	11,907,408	26,097,500
262.00	ELECTIONS	162,500	161,671	64,700	41,153	59,500
263.00	ELECTION EARLY VOTING CENTER	30,000	29,294	19,500	24,343	26,000
265.00	FACILITIES	494,594	498,006	504,500	364,724	532,000
266.00	ATORNEY/CORPORATION COUNSEL	86,500	70,788	136,000	10,806	136,000
271.00	GENERAL BENEFITS	76,350	75,530	50,000	18,054	50,000
283.00	CIRCUIT COURT	83,728	82,430	85,800	34,293	85,800
283.D0	CIRCUIT COURT - DUE PROCESS	38,500	35,671	49,000	33,640	49,000
284.00	FAMILY COURT	124,963	124,214	106,500	37,456	104,700
284.D0	FAMILY COURT - DUE PROCESS	107,000	102,616	110,000	60,484	110,000
286.00	DISTRICT COURT EAST	605,759	590,631	520,000	417,392	544,500
287.00	DISTRICT COURT WEST	472,200	453,906	477,200	288,394	462,000
290.00	FRIEND OF THE COURT - CRP	1,694,812	1,735,508	1,658,500	1,111,632	1,722,500
294.00	PROBATE COURT	202,724	194,101	178,200	177,200	225,500
296.00	PROSECUTING ATTORNEY	1,500	1,466	1,650	973	1,650
301.00	SHERIFF	28,500	25,507	25,500	11,560	24,500
302.00	SHERIFF - PATROL	0	0	0	20	0
306.00	COURTHOUSE SECURITY	124,395	121,469	0	0	0
316.00	SHERIFF - SECONDARY ROAD PATROL	127,098	126,172	140,000	97,966	140,000
317.00	OHSP ENFORCEMENT GRANT	22,476	13,468	20,000	10,657	20,000
318.00	Sheriff-Extended Services (Med Car	0	0	5,000	4,689	5,000
331.00	MARINE LAW ENFORCEMENT	26,500	26,500	31,500	32,000	18,000
332.A0	SNOWMOBILE LAW ENFORCEMENT	2,000	0	2,000	0	2,000
355.00	SHERIFF COURT OFFICER	4,015	3,841	5,000	2,559	5,000
364.00	SHERIFF - ALTERNATIVE WORK PROGRAM	8,000	6,800	20,000	13,100	20,000
426.00	EMERGENCY MANAGEMENT	16,000	13,702	35,000	0	35,000
430.00	ANIMAL CONTROL	99,500	100,372	124,000	62,395	119,500
442.00	DRAIN COMMISSIONER	42,000	42,154	40,000	36,340	40,000
648.00	MEDICAL EXAMINERS	3,500	3,157	4,000	80	4,000
682.00	VETERANS COUNSELOR	13,000	13,000	4,500	0	0
682.01	MVAA GRANT	76,869	77,509	63,565	50,000	63,500
694.00	COMMUNITY DEVELOPMENT BLOCK GRANT	5,000	4,350	0	0	0
701.00	PLANNING	50	37	110,000	0	108,000
711.00	REGISTER OF DEEDS	858,000	824,160	780,000	604,470	740,000
930.00	OPERATING TRANSFERS IN	2,142,716	2,157,126	790,300	651,732	79,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>31,591,088</b>	<b>32,495,915</b>	<b>31,944,765</b>	<b>16,280,812</b>	<b>32,112,950</b>

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
101.00	BOARD OF COMMISSIONERS	381,837	367,115	437,676	313,364	457,100
172.00	ADMINISTRATOR	285,727	273,523	291,200	201,209	342,750
212.00	FINANCE	356,594	345,849	396,500	255,352	412,300
215.00	COUNTY CLERK	513,110	518,362	544,520	349,299	541,970
228.00	INFORMATION TECHNOLOGY	812,353	811,252	897,900	581,198	855,750
243.00	LAND MANAGEMENT	331,505	315,416	377,700	254,729	451,000
245.00	COUNTY SURVEY & REMONUMENTATION	51,800	47,815	59,300	22,100	59,300
253.00	TREASURER	441,810	427,492	465,000	307,979	496,800
257.00	EQUALIZATION	212,600	232,624	242,000	189,426	262,000
260.00	INDIGENT DEFENSE FUND	0	0	0	500	1,200
262.00	ELECTIONS	96,869	94,226	98,750	55,342	104,500
263.00	ELECTION EARLY VOTING CENTER	38,100	36,865	23,000	36,642	23,000
265.00	FACILITIES	2,227,874	2,229,358	2,289,200	1,475,089	2,517,050
266.00	ATTORNEY/CORPORATION COUNSEL	172,500	148,315	392,000	86,029	392,000
270.00	HUMAN RESOURCES	242,359	236,936	254,550	166,576	276,350
271.00	GENERAL BENEFITS	1,111,500	874,792	1,121,904	736,659	1,360,520
282.00	COURT SHARED COSTS	54,000	32,107	128,500	85,405	126,000
282.D0	COURT SHARED COSTS - DUE PROCESS	47,500	44,849	37,500	21,798	75,000
283.00	CIRCUIT COURT	767,999	720,211	799,150	561,271	838,900
283.D0	CIRCUIT COURT - DUE PROCESS	179,000	167,799	214,000	134,363	201,000
284.00	FAMILY COURT	962,761	971,106	600,600	424,651	637,300
284.D0	FAMILY COURT - DUE PROCESS	476,400	428,463	468,000	258,576	417,000
286.00	DISTRICT COURT EAST	909,798	900,319	978,000	645,787	1,014,500
286.D0	DISTRICT COURT EAST - DUE PROCESS	6,000	6,762	7,000	3,924	7,000
287.00	DISTRICT COURT WEST	975,433	985,072	1,028,900	711,408	1,109,350
287.D0	DISTRICT COURT WEST - DUE PROCESS	10,000	10,107	10,000	2,826	10,000
294.00	PROBATE COURT	547,860	541,071	587,400	434,905	688,500
294.D0	PROBATE COURT- DUE PROCESS	52,800	53,741	48,000	28,158	58,000
295.00	STATE PROBATION	5,500	4,132	5,500	3,236	4,800
296.00	PROSECUTING ATTORNEY	1,382,262	1,354,113	1,535,300	1,011,380	1,658,000
297.00	GRAND JURY	25,500	26,198	25,500	18,725	26,900
298.00	FAMILY COUNSELING SERVICES	7,000	0	0	0	0
301.00	SHERIFF	430,647	409,900	412,150	305,200	457,100
302.00	SHERIFF - PATROL	2,510,640	2,479,529	2,170,200	1,494,467	2,249,900
306.00	COURTHOUSE SECURITY	420,091	410,183	447,800	305,306	468,650
316.00	SHERIFF - SECONDARY ROAD PATROL	214,825	205,804	222,300	148,436	227,350
317.00	OHSP ENFORCEMENT GRANT	23,497	20,183	22,250	5,566	22,000
331.00	MARINE LAW ENFORCEMENT	115,253	108,166	76,850	15,390	91,350
331.D0	DIVE RESPONSE RECOVERY	11,189	5,330	11,150	2,417	8,650
332.A0	SNOWMOBILE LAW ENFORCEMENT	6,958	4,118	6,900	7,801	8,450
335.00	SHERIFF - YOUTH SERVICES PROGRAM	25,000	25,000	25,000	25,000	25,000
351.00	CORRECTIONS/JAIL	3,457,975	3,438,160	3,363,600	2,364,262	3,440,000
355.00	SHERIFF COURT OFFICER	101,053	99,339	98,500	61,908	110,850
364.00	SHERIFF - ALTERNATIVE WORK PROGRAM	202,098	198,299	210,800	137,744	208,800
426.00	EMERGENCY MANAGEMENT	217,460	209,229	259,350	160,037	260,100
430.00	ANIMAL CONTROL	473,179	408,963	398,650	294,052	512,650
442.00	DRAIN COMMISSIONER	421,418	338,904	410,550	293,586	456,750
445.00	DRAINS - PUBLIC BENEFIT	87,000	86,125	94,500	94,074	105,000
605.00	CONTAGIOUS DISEASE	10,000	0	10,000	0	10,000
648.00	MEDICAL EXAMINERS	259,000	192,491	258,000	189,984	273,000
681.00	VETERANS BURIALS	6,000	300	6,000	1,500	6,000
682.00	VETERANS COUNSELOR	159,850	151,490	169,700	101,151	182,000
682.01	MVAA GRANT	86,869	77,382	63,565	58,602	63,500
701.00	PLANNING	31,050	16,957	357,800	29,651	115,700
710.00	MSU EXTENSION	288,578	285,399	293,700	217,627	308,810
711.00	REGISTER OF DEEDS	275,387	277,228	294,300	200,737	303,600

FISCAL YEAR 2024/2025 BUDGET

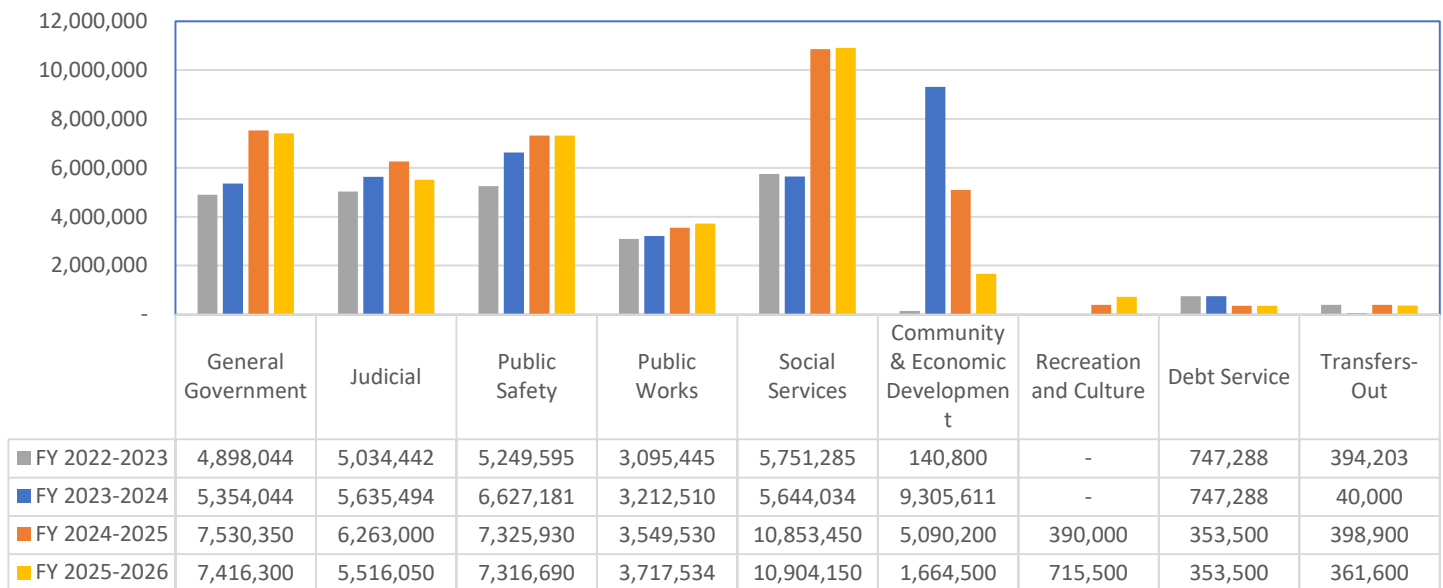
DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
728.00	ECONOMIC DEVELOPMENT	212,000	200,269	210,000	145,360	212,000
754.00	COMMUNITY SERVICES	137,800	134,091	154,800	104,073	233,600
965.00	OPERATING TRANSFERS OUT	7,719,136	7,710,068	7,531,800	5,607,653	6,326,300
<b>TOTAL APPROPRIATIONS</b>		<b>31,590,304</b>	<b>30,698,897</b>	<b>31,944,765</b>	<b>21,749,490</b>	<b>32,112,950</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101.0</b>		<b>784</b>	<b>1,797,018</b>	<b>0</b>	<b>(5,468,678)</b>	<b>0</b>
BEGINNING FUND BALANCE		9,058,101	9,058,101	10,855,114	10,855,114	5,386,436
ENDING FUND BALANCE		9,058,885	10,855,119	10,855,114	5,386,436	5,386,436

## Special Revenue, Capital Projects, Debt Service, Enterprise and Internal Services Funds (Non-General Fund)

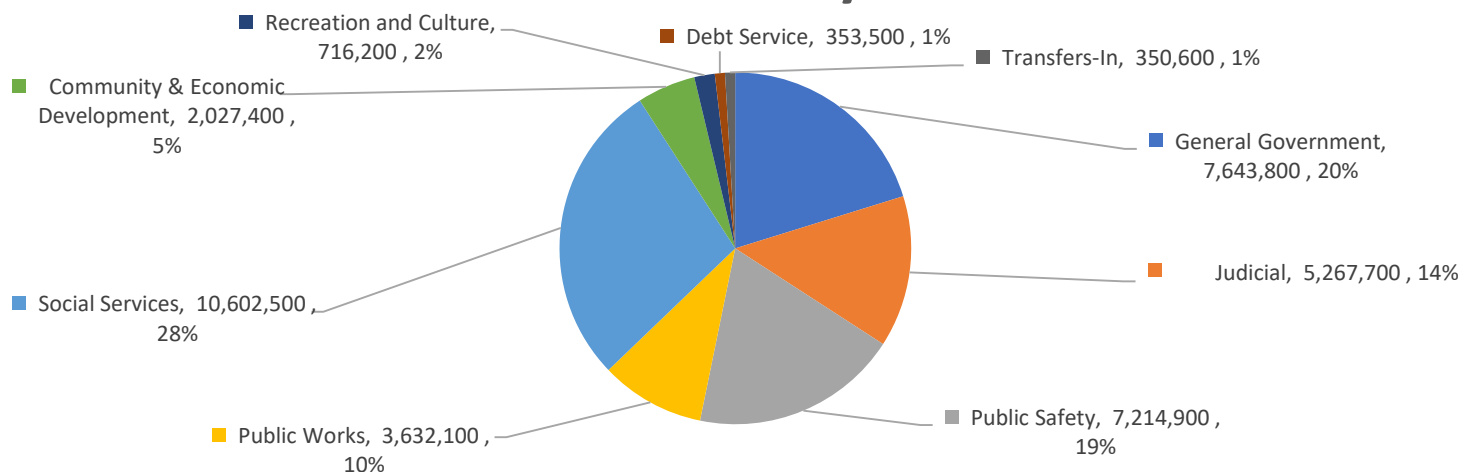
All Special Revenue, Capital Projects, Debt Service, Enterprise and Internal Services Funds are identified in the Draft Budget. Revenue is derived from direct millages, funded as transfers from other funds, or directly from Federal or State grants. Millages support the Ambulance, Public Safety, and Veterans Services. Primary examples of the transfers include the General Fund supporting the Child Care Fund, Friend of the Court, Public Defender and Technology Improvement Fund.

It is worth noting the larger spikes in “Social Services” function is due to the separation of the Van Buren/Allegan County Public Defender offices. This is no longer a joint function with another county and all budget revenue and expenses for the Van Buren Public Defender Office is entirely recorded on the County’s Budget. “Community and Economic Development” function budget has increased over recent years-based ARPA funds and the Broadband initiative. The County began collecting a Parks millage in FY24.

### Non GF Expenses by Function



### Non GF Services by Function



FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
101.00	BOARD OF COMMISSIONERS	400,000	715,000	100,000	100,000	0
	TOTAL TRANSFERS-IN	400,000	715,000	100,000	100,000	0
TOTAL ESTIMATED REVENUES						
		400,000	715,000	100,000	100,000	0
NET OF REVENUES/APPROPRIATIONS - FUND 102.0						
		400,000	715,000	100,000	100,000	0
	BEGINNING FUND BALANCE	1,258,430	1,258,430	1,973,430	1,973,430	2,073,430
	ENDING FUND BALANCE	1,658,430	1,973,430	2,073,430	2,073,430	2,073,430

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Other Sources Of Funds						
301.00	SHERIFF	70,000	68,603	20,000	20,000	20,000
TOTAL OTHER SOURCES OF FUNDS		70,000	68,603	20,000	20,000	20,000
Revenue						
301.00	SHERIFF	2,246,540	2,148,146	2,253,000	2,306,808	2,315,000
TOTAL REVENUE		2,246,540	2,148,146	2,253,000	2,306,808	2,315,000
Transfers-In						
930.00	OPERATING TRANSFERS IN	14,115	14,115	0	0	0
TOTAL TRANSFERS-IN		14,115	14,115	0	0	0
TOTAL ESTIMATED REVENUES		2,330,655	2,230,864	2,273,000	2,326,808	2,335,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
301.00	SHERIFF	129,000	105,494	85,000	123,770	98,000
TOTAL CAPITAL OUTLAY		129,000	105,494	85,000	123,770	98,000
Expenditure						
301.00	SHERIFF	2,118,923	1,984,619	2,128,550	1,491,395	2,321,050
TOTAL EXPENDITURE		2,118,923	1,984,619	2,128,550	1,491,395	2,321,050
TOTAL APPROPRIATIONS		2,247,923	2,090,113	2,213,550	1,615,165	2,419,050
NET OF REVENUES/APPROPRIATIONS - FUND 207.0		82,732	140,751	59,450	711,643	(84,050)
BEGINNING FUND BALANCE		847,789	847,789	988,540	988,540	1,700,183
ENDING FUND BALANCE		930,521	988,540	1,047,990	1,700,183	1,616,133

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Other Sources Of Funds						
751.00	PARKS & RECREATION DEPARTMENT	0	0	0	0	283,700
	TOTAL OTHER SOURCES OF FUNDS	0	0	0	0	283,700
Revenue						
751.00	PARKS & RECREATION DEPARTMENT	2,655	3,424	476,600	416,283	432,500
	TOTAL REVENUE	2,655	3,424	476,600	416,283	432,500
Transfers-In						
930.00	OPERATING TRANSFERS IN	0	10,000	0	0	0
	TOTAL TRANSFERS-IN	0	10,000	0	0	0
TOTAL ESTIMATED REVENUES		2,655	13,424	476,600	416,283	716,200

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Transfers-Out						
751.00	PARKS & RECREATION DEPARTMENT	0	0	0	0	44,000
	TOTAL TRANSFERS-OUT	0	0	0	0	44,000
Expenditure						
751.00	PARKS & RECREATION DEPARTMENT	0	6,985	300,000	22,565	606,500
	TOTAL EXPENDITURE	0	6,985	300,000	22,565	606,500
Expenditure						
804.00	MUSEUM	0	0	30,000	5,000	40,000
	TOTAL EXPENDITURE	0	0	30,000	5,000	40,000
TOTAL APPROPRIATIONS		0	6,985	330,000	27,565	690,500
NET OF REVENUES/APPROPRIATIONS - FUND 208.0		2,655	6,439	146,600	388,718	25,700
BEGINNING FUND BALANCE		0	0	6,439	6,439	395,157
ENDING FUND BALANCE		2,655	6,439	153,039	395,157	420,857

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
651.00	AMBULANCE	3,654,952	3,634,623	3,891,500	3,883,551	4,041,000
	TOTAL REVENUE	3,654,952	3,634,623	3,891,500	3,883,551	4,041,000
TOTAL ESTIMATED REVENUES		3,654,952	3,634,623	3,891,500	3,883,551	4,041,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
651.00	AMBULANCE	3,442,551	3,442,551	4,113,000	1,872,630	4,040,000
	TOTAL EXPENDITURE	3,442,551	3,442,551	4,113,000	1,872,630	4,040,000
TOTAL APPROPRIATIONS		3,442,551	3,442,551	4,113,000	1,872,630	4,040,000
NET OF REVENUES/APPROPRIATIONS - FUND 210.0		212,401	192,072	(221,500)	2,010,921	1,000
	BEGINNING FUND BALANCE	279,261	279,261	471,333	471,333	2,482,254
	ENDING FUND BALANCE	491,662	471,333	249,833	2,482,254	2,483,254

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>ESTIMATED REVENUES</b>						
<b>Revenue</b>						
299.A0	DRUG COURT OPERATIONS	57,082	60,511	57,000	38,954	47,400
	TOTAL REVENUE	57,082	60,511	57,000	38,954	47,400
<b>Revenue</b>						
299.D0	COMMUNITY CORRECTIONS GRANT	143,000	140,171	142,800	87,502	189,800
	TOTAL REVENUE	143,000	140,171	142,800	87,502	189,800
<b>Revenue</b>						
299.E0	SWIFT & SURE SANCTIONS STATE GRANT	217,277	155,726	194,000	110,981	194,000
	TOTAL REVENUE	217,277	155,726	194,000	110,981	194,000
<b>Revenue</b>						
299.F0	MICHIGAN ADULT MENTAL HEALTH COURT	177,000	171,323	181,000	92,299	185,200
	TOTAL REVENUE	177,000	171,323	181,000	92,299	185,200
<b>Revenue</b>						
299.G0	FAMILY TREATMENT COURT STATE GRANT	83,112	72,972	75,000	28,378	76,800
	TOTAL REVENUE	83,112	72,972	75,000	28,378	76,800
<b>Revenue</b>						
299.I0	SPECIALTY COURT PA2	65,000	35,935	69,800	33,674	69,800
	TOTAL REVENUE	65,000	35,935	69,800	33,674	69,800
<b>Transfers-In</b>						
299.L0	COURT BOND ENFORCEMENT	51,000	59,162	35,000	17,448	35,000
	TOTAL TRANSFERS-IN	51,000	59,162	35,000	17,448	35,000
<b>Revenue</b>						
299.L0	COURT BOND ENFORCEMENT	0	776	0	299	0
	TOTAL REVENUE	0	776	0	299	0
<b>Revenue</b>						
299.M0	JUSTICE & MENTAL HEALTH COLLABORATION	425,681	103,818	0	0	0
	TOTAL REVENUE	425,681	103,818	0	0	0
<b>Revenue</b>						
299.N0	ADULT DRUG & VETERANS TREATMENT COURT	166,650	110,704	88,000	87,354	0
	TOTAL REVENUE	166,650	110,704	88,000	87,354	0
<b>Revenue</b>						
299.P0	DWI SOBRIETY COURT (MDCGP)	78,000	58,839	72,000	14,990	88,000
	TOTAL REVENUE	78,000	58,839	72,000	14,990	88,000
<b>Revenue</b>						
299.R0	OJP BJA SCFSP PROJECT HOPE	233,333	279,012	222,400	68,896	222,400
	TOTAL REVENUE	233,333	279,012	222,400	68,896	222,400
<b>Revenue</b>						
299.S0	DOJ MEN & WOMEN TREATMENT COURT PROGRAM	179,997	228,861	30,500	18,205	0
	TOTAL REVENUE	179,997	228,861	30,500	18,205	0
<b>Revenue</b>						
299.T0	DOJ FAMILY REUNIFICATION COURT PROGRAM	232,321	247,661	321,000	78,908	241,200

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
	TOTAL REVENUE	232,321	247,661	321,000	78,908	241,200
Revenue						
299.U0	BJA FY24 JMHCP	88,000	118,817	247,000	147,199	247,000
	TOTAL REVENUE	88,000	118,817	247,000	147,199	247,000
Revenue						
299.V0	SAMHSA	0	0	400,400	0	400,000
	TOTAL REVENUE	0	0	400,400	0	400,000
Revenue						
299.W0	BJA Community Courts	0	0	225,000	43,897	225,000
	TOTAL REVENUE	0	0	225,000	43,897	225,000
Revenue						
299.X0	BJA Treat Court Discretionary Prog	0	0	250,000	48,335	250,000
	TOTAL REVENUE	0	0	250,000	48,335	250,000
Revenue						
299.Z0	MICHIGAN DRUG COURT GRANT PROGRAM	171,962	154,089	210,000	89,934	190,350
	TOTAL REVENUE	171,962	154,089	210,000	89,934	190,350
TOTAL ESTIMATED REVENUES		2,369,415	1,998,377	2,820,900	1,007,253	2,661,950

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Expenditure</b>						
299.00	SPECIALTY COURT	6,000	5,000	0	5,000	0
	TOTAL EXPENDITURE	6,000	5,000	0	5,000	0
<b>Expenditure</b>						
299.A0	DRUG COURT OPERATIONS	51,082	59,699	57,100	28,555	47,400
	TOTAL EXPENDITURE	51,082	59,699	57,100	28,555	47,400
<b>Expenditure</b>						
299.D0	COMMUNITY CORRECTIONS GRANT	143,000	140,170	142,925	116,777	189,800
	TOTAL EXPENDITURE	143,000	140,170	142,925	116,777	189,800
<b>Expenditure</b>						
299.E0	SWIFT & SURE SANCTIONS STATE GRANT	217,267	160,144	193,500	153,048	194,000
	TOTAL EXPENDITURE	217,267	160,144	193,500	153,048	194,000
<b>Expenditure</b>						
299.F0	MICHIGAN ADULT MENTAL HEALTH COURT	176,987	173,140	180,960	124,522	185,200
	TOTAL EXPENDITURE	176,987	173,140	180,960	124,522	185,200
<b>Expenditure</b>						
299.G0	FAMILY TREATMENT COURT STATE GRANT	83,069	73,416	78,050	38,419	76,800
	TOTAL EXPENDITURE	83,069	73,416	78,050	38,419	76,800
<b>Expenditure</b>						
299.I0	SPECIALTY COURT PA2	65,000	41,622	69,800	38,067	65,000
	TOTAL EXPENDITURE	65,000	41,622	69,800	38,067	65,000
<b>Expenditure</b>						
299.L0	COURT BOND ENFORCEMENT	35,000	20,661	33,000	17,448	34,200
	TOTAL EXPENDITURE	35,000	20,661	33,000	17,448	34,200
<b>Expenditure</b>						
299.M0	JUSTICE & MENTAL HEALTH COLLABORATION	425,681	103,819	0	0	0
	TOTAL EXPENDITURE	425,681	103,819	0	0	0
<b>Expenditure</b>						
299.N0	ADULT DRUG & VETERANS TREATMENT COURT	166,404	110,704	87,449	87,922	0
	TOTAL EXPENDITURE	166,404	110,704	87,449	87,922	0
<b>Expenditure</b>						
299.P0	DWI SOBRIETY COURT (MDCGP)	78,000	60,906	75,100	55,936	87,850
	TOTAL EXPENDITURE	78,000	60,906	75,100	55,936	87,850
<b>Expenditure</b>						
299.Q0	BJA ADCVTC STATEWIDE ENHANCEMENT COURT	0	(2,019)	0	0	0
	TOTAL EXPENDITURE	0	(2,019)	0	0	0
<b>Expenditure</b>						
299.R0	OJP BJA SCFSP PROJECT HOPE	233,333	279,013	220,400	149,286	222,400
	TOTAL EXPENDITURE	233,333	279,013	220,400	149,286	222,400
<b>Expenditure</b>						
299.S0	DOJ MEN & WOMEN TREATMENT COURT PROGRAM	179,997	228,861	40,118	34,554	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
	TOTAL EXPENDITURE	179,997	228,861	40,118	34,554	0
Expenditure						
299.T0	DOJ FAMILY REUNIFICATION COURT PRO	232,321	247,660	310,800	141,497	241,200
	TOTAL EXPENDITURE	232,321	247,660	310,800	141,497	241,200
Expenditure						
299.U0	BJA FY24 JMHCP	88,000	118,815	219,700	218,168	247,000
	TOTAL EXPENDITURE	88,000	118,815	219,700	218,168	247,000
Expenditure						
299.V0	SAMHSA	0	0	386,926	215,127	400,000
	TOTAL EXPENDITURE	0	0	386,926	215,127	400,000
Expenditure						
299.W0	BJA Community Courts	0	0	219,300	72,610	225,000
	TOTAL EXPENDITURE	0	0	219,300	72,610	225,000
Expenditure						
299.X0	BJA Treat Court Discretionary Prog	0	0	244,457	110,352	250,000
	TOTAL EXPENDITURE	0	0	244,457	110,352	250,000
Expenditure						
299.Z0	MICHIGAN DRUG COURT GRANT PROGRAM	171,962	157,069	222,050	130,173	190,350
	TOTAL EXPENDITURE	171,962	157,069	222,050	130,173	190,350
TOTAL APPROPRIATIONS		2,353,103	1,978,680	2,781,635	1,737,461	2,656,200
NET OF REVENUES/APPROPRIATIONS - FUND 211.0		16,312	19,697	39,265	(730,208)	5,750
BEGINNING FUND BALANCE		34,749	34,749	58,342	58,342	(671,866)
FUND BALANCE ADJUSTMENTS		3,901	3,901	0	0	0
ENDING FUND BALANCE		54,962	58,347	97,607	(671,866)	(666,116)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
283.00	CIRCUIT COURT	57,714	54,324	350	331	0
	TOTAL REVENUE	57,714	54,324	350	331	0
TOTAL ESTIMATED REVENUES		57,714	54,324	350	331	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
283.00	CIRCUIT COURT	57,714	53,281	350	331	0
	TOTAL EXPENDITURE	57,714	53,281	350	331	0
TOTAL APPROPRIATIONS		57,714	53,281	350	331	0
NET OF REVENUES/APPROPRIATIONS - FUND 214.0		0	1,043	0	0	0
	BEGINNING FUND BALANCE	(1,042)	(1,042)	0	0	0
	ENDING FUND BALANCE	(1,042)	1	0	0	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>ESTIMATED REVENUES</b>						
Revenue						
141.00	Friend of the Court*	0	0	0	5,640	0
	TOTAL REVENUE	0	0	0	5,640	0
Transfers-In						
290.00	FRIEND OF THE COURT - CRP	2,479,067	2,497,549	2,251,600	1,671,600	2,360,000
	TOTAL TRANSFERS-IN	2,479,067	2,497,549	2,251,600	1,671,600	2,360,000
Revenue						
290.00	FRIEND OF THE COURT - CRP	81,950	57,847	64,950	27,390	56,400
	TOTAL REVENUE	81,950	57,847	64,950	27,390	56,400
Revenue						
291.00	FOC - ACCESS & VISITATION PROGRAM	2,250	2,495	2,250	1,065	2,250
	TOTAL REVENUE	2,250	2,495	2,250	1,065	2,250
<b>TOTAL ESTIMATED REVENUES</b>		<b>2,563,267</b>	<b>2,557,891</b>	<b>2,318,800</b>	<b>1,705,695</b>	<b>2,418,650</b>

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Capital Outlay</b>						
290.00	FRIEND OF THE COURT - CRP	0	0	51,600	55,742	0
	TOTAL CAPITAL OUTLAY	0	0	51,600	55,742	0
<b>Expenditure</b>						
290.00	FRIEND OF THE COURT - CRP	2,197,917	2,202,227	2,255,034	1,643,131	2,406,000
	TOTAL EXPENDITURE	2,197,917	2,202,227	2,255,034	1,643,131	2,406,000
291.00	FOC - ACCESS & VISITATION PROGRAM	2,250	2,495	2,250	2,000	2,250
	TOTAL EXPENDITURE	2,250	2,495	2,250	2,000	2,250
965.00	OPERATING TRANSFERS OUT	370,000	368,549	0	0	0
	TOTAL EXPENDITURE	370,000	368,549	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>2,570,167</b>	<b>2,573,271</b>	<b>2,308,884</b>	<b>1,700,873</b>	<b>2,408,250</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 215.0</b>		<b>(6,900)</b>	<b>(15,380)</b>	<b>9,916</b>	<b>4,822</b>	<b>10,400</b>
	BEGINNING FUND BALANCE	28,361	28,361	12,984	12,984	17,806
	ENDING FUND BALANCE	21,461	12,981	22,900	17,806	28,206

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
325.00	SHERIFF - 911 DISPATCH	16,000	6,436	16,000	15,270	16,000
	TOTAL REVENUE	16,000	6,436	16,000	15,270	16,000
TOTAL ESTIMATED REVENUES		16,000	6,436	16,000	15,270	16,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
325.00	SHERIFF - 911 DISPATCH	16,000	15,800	16,000	13,086	16,000
	TOTAL EXPENDITURE	16,000	15,800	16,000	13,086	16,000
TOTAL APPROPRIATIONS		16,000	15,800	16,000	13,086	16,000
NET OF REVENUES/APPROPRIATIONS - FUND 217.0		0	(9,364)	0	2,184	0
	BEGINNING FUND BALANCE	40,626	40,626	31,262	31,262	33,446
	ENDING FUND BALANCE	40,626	31,262	31,262	33,446	33,446

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 230.0 DRAIN WORK CREW  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
301.00	SHERIFF	20,000	20,000	0	0	15,000
	TOTAL TRANSFERS-IN	20,000	20,000	0	0	15,000
Revenue						
301.00	SHERIFF	67,938	34,728	55,000	36,320	40,000
	TOTAL REVENUE	67,938	34,728	55,000	36,320	40,000
TOTAL ESTIMATED REVENUES		87,938	54,728	55,000	36,320	55,000

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 230.0 DRAIN WORK CREW  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
301.00	SHERIFF	78,367	47,974	54,450	40,044	50,790
	TOTAL EXPENDITURE	78,367	47,974	54,450	40,044	50,790
TOTAL APPROPRIATIONS		78,367	47,974	54,450	40,044	50,790
NET OF REVENUES/APPROPRIATIONS - FUND 230.0		9,571	6,754	550	(3,724)	4,210
	BEGINNING FUND BALANCE	8,458	8,458	15,211	15,211	11,487
	ENDING FUND BALANCE	18,029	15,212	15,761	11,487	15,697

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
301.00	SHERIFF	7,557	0	0	0	0
	TOTAL EXPENDITURE	7,557	0	0	0	0
TOTAL APPROPRIATIONS						
		7,557	0	0	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 232.0						
		(7,557)	0	0	0	0
	BEGINNING FUND BALANCE	1,962	1,962	1,962	1,962	1,962
	ENDING FUND BALANCE	(5,595)	1,962	1,962	1,962	1,962

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
351.00	CORRECTIONS/JAIL	203,361	187,951	220,000	134,266	215,500
	TOTAL REVENUE	203,361	187,951	220,000	134,266	215,500
TOTAL ESTIMATED REVENUES		203,361	187,951	220,000	134,266	215,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
351.00	CORRECTIONS/JAIL	264,028	160,871	195,000	136,310	191,650
	TOTAL EXPENDITURE	264,028	160,871	195,000	136,310	191,650
TOTAL APPROPRIATIONS		264,028	160,871	195,000	136,310	191,650
NET OF REVENUES/APPROPRIATIONS - FUND 236.0		(60,667)	27,080	25,000	(2,044)	23,850
	BEGINNING FUND BALANCE	57,187	57,187	84,269	84,269	82,225
	ENDING FUND BALANCE	(3,480)	84,267	109,269	82,225	106,075

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
301.00	SHERIFF	2,000	2,000	0	0	0
	TOTAL TRANSFERS-IN	2,000	2,000	0	0	0
Revenue						
301.00	SHERIFF	20,000	18,330	20,000	14,152	20,000
	TOTAL REVENUE	20,000	18,330	20,000	14,152	20,000
TOTAL ESTIMATED REVENUES		22,000	20,330	20,000	14,152	20,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
301.00	SHERIFF	20,000	12,193	20,000	14,880	20,000
	TOTAL EXPENDITURE	20,000	12,193	20,000	14,880	20,000
TOTAL APPROPRIATIONS						
		20,000	12,193	20,000	14,880	20,000
NET OF REVENUES/APPROPRIATIONS - FUND 237.0						
		2,000	8,137	0	(728)	0
	BEGINNING FUND BALANCE	380	380	8,517	8,517	7,789
	ENDING FUND BALANCE	2,380	8,517	8,517	7,789	7,789

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
301.00	SHERIFF	0	0	30,000	15,510	60,000
	TOTAL REVENUE	0	0	30,000	15,510	60,000
TOTAL ESTIMATED REVENUES		0	0	30,000	15,510	60,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
301.00	SHERIFF	0	0	30,000	15,510	55,500
	TOTAL EXPENDITURE	0	0	30,000	15,510	55,500
TOTAL APPROPRIATIONS						
		0	0	30,000	15,510	55,500
NET OF REVENUES/APPROPRIATIONS - FUND 237.A						
		0	0	0	0	4,500
	BEGINNING FUND BALANCE	0	0	0	0	0
	ENDING FUND BALANCE	0	0	0	0	4,500

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 239.0 ENTERGY STIPEND  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
426.00	EMERGENCY MANAGEMENT	20,000	20,000	234,000	20,000	177,000
	TOTAL REVENUE	20,000	20,000	234,000	20,000	177,000
TOTAL ESTIMATED REVENUES		20,000	20,000	234,000	20,000	177,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
426.00	EMERGENCY MANAGEMENT	0	0	50,000	34,271	0
	TOTAL CAPITAL OUTLAY	0	0	50,000	34,271	0
Expenditure						
426.00	EMERGENCY MANAGEMENT	0	0	164,000	50,485	158,800
	TOTAL EXPENDITURE	0	0	164,000	50,485	158,800
TOTAL APPROPRIATIONS		0	0	214,000	84,756	158,800
NET OF REVENUES/APPROPRIATIONS - FUND 239.0		20,000	20,000	20,000	(64,756)	18,200
	BEGINNING FUND BALANCE	247,987	247,987	267,987	267,987	203,231
	ENDING FUND BALANCE	267,987	267,987	287,987	203,231	221,431

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
246.00	BRA - General	1,700	1,586	1,700	969	1,250
	TOTAL REVENUE	1,700	1,586	1,700	969	1,250
Transfers-In						
930.00	OPERATING TRANSFERS IN	9,000	8,767	5,600	0	5,600
	TOTAL TRANSFERS-IN	9,000	8,767	5,600	0	5,600
TOTAL ESTIMATED REVENUES		10,700	10,353	7,300	969	6,850
NET OF REVENUES/APPROPRIATIONS - FUND 242.0		10,700	10,353	7,300	969	6,850
	BEGINNING FUND BALANCE	213,236	213,236	223,588	223,588	224,557
	ENDING FUND BALANCE	223,936	223,589	230,888	224,557	231,407

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
246.00	BRA - General	11,000	3,873	4,000	2,500	13,000
	TOTAL REVENUE	11,000	3,873	4,000	2,500	13,000
Revenue						
246.03	BRA - Tax Capure	50,000	49,266	55,000	50,258	52,500
	TOTAL REVENUE	50,000	49,266	55,000	50,258	52,500
TOTAL ESTIMATED REVENUES		61,000	53,139	59,000	52,758	65,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Expenditure</b>						
246.00	BRA - General	12,000	5,892	11,200	2,582	11,200
	TOTAL EXPENDITURE	12,000	5,892	11,200	2,582	11,200
<b>Expenditure</b>						
246.03	BRA - Tax Capure	56,000	40,500	51,000	0	52,150
	TOTAL EXPENDITURE	56,000	40,500	51,000	0	52,150
<b>Transfers-Out</b>						
965.00	OPERATING TRANSFERS OUT	9,000	8,767	5,600	0	5,600
	TOTAL TRANSFERS-OUT	9,000	8,767	5,600	0	5,600
<b>TOTAL APPROPRIATIONS</b>		<b>77,000</b>	<b>55,159</b>	<b>67,800</b>	<b>2,582</b>	<b>68,950</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 243.0</b>		<b>(16,000)</b>	<b>(2,020)</b>	<b>(8,800)</b>	<b>50,176</b>	<b>(3,450)</b>
	BEGINNING FUND BALANCE	104,020	104,020	102,002	102,002	152,178
	ENDING FUND BALANCE	88,020	102,000	93,202	152,178	148,728

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
728.00	ECONOMIC DEVELOPMENT	7,700	13,193	9,500	7,973	12,500
	TOTAL REVENUE	7,700	13,193	9,500	7,973	12,500
TOTAL ESTIMATED REVENUES		7,700	13,193	9,500	7,973	12,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
728.00	ECONOMIC DEVELOPMENT	5,000	31,280	0	0	0
	TOTAL EXPENDITURE	5,000	31,280	0	0	0
TOTAL APPROPRIATIONS						
		5,000	31,280	0	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 244.0						
		2,700	(18,087)	9,500	7,973	12,500
	BEGINNING FUND BALANCE	101,292	101,292	83,205	83,205	91,178
	ENDING FUND BALANCE	103,992	83,205	92,705	91,178	103,678

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
426.00	EMERGENCY MANAGEMENT	5,000	1,020	5,000	0	5,000
	TOTAL REVENUE	5,000	1,020	5,000	0	5,000
TOTAL ESTIMATED REVENUES		5,000	1,020	5,000	0	5,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
426.00	EMERGENCY MANAGEMENT	19,200	8,021	5,000	4,874	5,000
	TOTAL EXPENDITURE	19,200	8,021	5,000	4,874	5,000
TOTAL APPROPRIATIONS						
		19,200	8,021	5,000	4,874	5,000
NET OF REVENUES/APPROPRIATIONS - FUND 246.0						
		(14,200)	(7,001)	0	(4,874)	0
	BEGINNING FUND BALANCE	30,279	30,279	23,278	23,278	18,404
	ENDING FUND BALANCE	16,079	23,278	23,278	18,404	18,404

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
711.00	REGISTER OF DEEDS	99,850	88,784	96,000	54,709	96,000
	TOTAL REVENUE	99,850	88,784	96,000	54,709	96,000
TOTAL ESTIMATED REVENUES		99,850	88,784	96,000	54,709	96,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
711.00	REGISTER OF DEEDS	15,600	0	20,600	6,645	19,400
	TOTAL CAPITAL OUTLAY	15,600	0	20,600	6,645	19,400
Expenditure						
711.00	REGISTER OF DEEDS	84,200	47,407	92,300	49,403	76,600
	TOTAL EXPENDITURE	84,200	47,407	92,300	49,403	76,600
TOTAL APPROPRIATIONS		99,800	47,407	112,900	56,048	96,000
NET OF REVENUES/APPROPRIATIONS - FUND 256.0		50	41,377	(16,900)	(1,339)	0
	BEGINNING FUND BALANCE	616,741	616,741	658,119	658,119	656,780
	ENDING FUND BALANCE	616,791	658,118	641,219	656,780	656,780

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
296.00	PROSECUTING ATTORNEY	164,822	147,719	161,100	87,390	172,100
	TOTAL REVENUE	164,822	147,719	161,100	87,390	172,100
TOTAL ESTIMATED REVENUES		164,822	147,719	161,100	87,390	172,100

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
296.00	PROSECUTING ATTORNEY	176,784	147,718	161,100	111,371	172,100
	TOTAL EXPENDITURE	176,784	147,718	161,100	111,371	172,100
TOTAL APPROPRIATIONS		176,784	147,718	161,100	111,371	172,100
NET OF REVENUES/APPROPRIATIONS - FUND 259.0		(11,962)	1	0	(23,981)	0
	BEGINNING FUND BALANCE	11,692	11,692	11,692	11,692	(12,289)
	ENDING FUND BALANCE	(270)	11,693	11,692	(12,289)	(12,289)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Other Sources Of Funds						
276.00	PUBLIC DEFENDER	0	0	3,578,000	2,735,970	3,050,000
TOTAL OTHER SOURCES OF FUNDS		0	0	3,578,000	2,735,970	3,050,000
Revenue						
276.00	PUBLIC DEFENDER	82,665	79,740	0	0	0
TOTAL REVENUE		82,665	79,740	0	0	0
Transfers-In						
930.00	OPERATING TRANSFERS IN	312,809	317,809	315,000	236,250	310,000
TOTAL TRANSFERS-IN		312,809	317,809	315,000	236,250	310,000
TOTAL ESTIMATED REVENUES		395,474	397,549	3,893,000	2,972,220	3,360,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Expenditure						
000.00	BALANCE SHEET	312,809	309,099	0	0	0
	TOTAL EXPENDITURE	312,809	309,099	0	0	0
Expenditure						
276.00	PUBLIC DEFENDER	83,615	80,848	3,886,550	1,463,037	3,358,000
	TOTAL EXPENDITURE	83,615	80,848	3,886,550	1,463,037	3,358,000
<b>TOTAL APPROPRIATIONS</b>		<b>396,424</b>	<b>389,947</b>	<b>3,886,550</b>	<b>1,463,037</b>	<b>3,358,000</b>
NET OF REVENUES/APPROPRIATIONS - FUND 260.0		(950)	7,602	6,450	1,509,183	2,000
	BEGINNING FUND BALANCE	0	0	7,603	7,603	1,516,786
	ENDING FUND BALANCE	(950)	7,602	14,053	1,516,786	1,518,786

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 261.0 CENTRAL DISPATCH  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
325.00	SHERIFF - 911 DISPATCH	2,426,000	2,503,126	2,430,000	1,328,285	2,560,000
	TOTAL REVENUE	2,426,000	2,503,126	2,430,000	1,328,285	2,560,000
TOTAL ESTIMATED REVENUES		2,426,000	2,503,126	2,430,000	1,328,285	2,560,000

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 261.0 CENTRAL DISPATCH  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
325.00	SHERIFF - 911 DISPATCH	225,000	86,645	100,000	18,403	100,000
	TOTAL CAPITAL OUTLAY	225,000	86,645	100,000	18,403	100,000
Expenditure						
325.00	SHERIFF - 911 DISPATCH	1,868,151	1,542,846	2,055,500	1,275,687	2,460,000
	TOTAL EXPENDITURE	1,868,151	1,542,846	2,055,500	1,275,687	2,460,000
TOTAL APPROPRIATIONS		2,093,151	1,629,491	2,155,500	1,294,090	2,560,000
NET OF REVENUES/APPROPRIATIONS - FUND 261.0		332,849	873,635	274,500	34,195	0
	BEGINNING FUND BALANCE	1,977,427	1,977,427	2,851,062	2,851,062	2,885,257
	ENDING FUND BALANCE	2,310,276	2,851,062	3,125,562	2,885,257	2,885,257

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
215.00	COUNTY CLERK	62,600	62,258	58,000	50,570	71,000
	TOTAL REVENUE	62,600	62,258	58,000	50,570	71,000
TOTAL ESTIMATED REVENUES		62,600	62,258	58,000	50,570	71,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
215.00	COUNTY CLERK	14,100	13,562	13,500	3,503	10,000
	TOTAL CAPITAL OUTLAY	14,100	13,562	13,500	3,503	10,000
Expenditure						
215.00	COUNTY CLERK	29,900	22,080	37,650	16,741	46,150
	TOTAL EXPENDITURE	29,900	22,080	37,650	16,741	46,150
TOTAL APPROPRIATIONS		44,000	35,642	51,150	20,244	56,150
NET OF REVENUES/APPROPRIATIONS - FUND 263.0		18,600	26,616	6,850	30,326	14,850
	BEGINNING FUND BALANCE	191,647	191,647	218,264	218,264	248,590
	ENDING FUND BALANCE	210,247	218,263	225,114	248,590	263,440

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
362.00	CORRECTIONS TRAINING	20,000	11,203	20,000	6,901	10,000
	TOTAL REVENUE	20,000	11,203	20,000	6,901	10,000
TOTAL ESTIMATED REVENUES		20,000	11,203	20,000	6,901	10,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
362.00	CORRECTIONS TRAINING	20,000	7,800	20,000	600	3,500
	TOTAL EXPENDITURE	20,000	7,800	20,000	600	3,500
TOTAL APPROPRIATIONS						
		20,000	7,800	20,000	600	3,500
NET OF REVENUES/APPROPRIATIONS - FUND 264.0						
		0	3,403	0	6,301	6,500
	BEGINNING FUND BALANCE	42,816	42,816	46,218	46,218	52,519
	ENDING FUND BALANCE	42,816	46,219	46,218	52,519	59,019

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
296.00	PROSECUTING ATTORNEY	5,000	393	15,000	0	1,000
	TOTAL REVENUE	5,000	393	15,000	0	1,000
Revenue						
301.00	SHERIFF	15,000	4,981	25,000	932	3,500
	TOTAL REVENUE	15,000	4,981	25,000	932	3,500
TOTAL ESTIMATED REVENUES		20,000	5,374	40,000	932	4,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
296.00	PROSECUTING ATTORNEY	0	0	12,000	12,000	8,000
	TOTAL CAPITAL OUTLAY	0	0	12,000	12,000	8,000
Expenditure						
296.00	PROSECUTING ATTORNEY	25,000	5,143	13,000	11,703	10,000
	TOTAL EXPENDITURE	25,000	5,143	13,000	11,703	10,000
Expenditure						
301.00	SHERIFF	25,000	11,807	25,000	11,007	20,000
	TOTAL EXPENDITURE	25,000	11,807	25,000	11,007	20,000
TOTAL APPROPRIATIONS		50,000	16,950	50,000	34,710	38,000
NET OF REVENUES/APPROPRIATIONS - FUND 265.0		(30,000)	(11,576)	(10,000)	(33,778)	(33,500)
	BEGINNING FUND BALANCE	131,128	131,128	119,551	119,551	85,773
	ENDING FUND BALANCE	101,128	119,552	109,551	85,773	52,273

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
333.00	KEELER TWP POLICE CONTRACT	156,306	173,485	142,000	113,296	183,400
	TOTAL REVENUE	156,306	173,485	142,000	113,296	183,400
Revenue						
333.B0	GENEVA TWP POLICE CONTRACT	96,865	104,586	104,250	70,589	113,750
	TOTAL REVENUE	96,865	104,586	104,250	70,589	113,750
Transfers-In						
333.C0	PAW PAW SCHOOL OFFICER CONTRACT	28,591	28,591	0	0	28,000
	TOTAL TRANSFERS-IN	28,591	28,591	0	0	28,000
Revenue						
333.C0	PAW PAW SCHOOL OFFICER CONTRACT	84,824	92,285	116,900	76,101	96,000
	TOTAL REVENUE	84,824	92,285	116,900	76,101	96,000
Revenue						
333.G0	ANTWERP TWP POLICE CONTRACT	30,469	24,333	30,500	16,851	33,400
	TOTAL REVENUE	30,469	24,333	30,500	16,851	33,400
Revenue						
333.H0	COLUMBIA TWP POLICE CONTRACT	113,748	101,048	107,000	70,070	103,700
	TOTAL REVENUE	113,748	101,048	107,000	70,070	103,700
Revenue						
333.I0	DECATUR TWP POLICE CONTRACT	10,800	12,190	11,300	8,455	17,150
	TOTAL REVENUE	10,800	12,190	11,300	8,455	17,150
Revenue						
333.J0	HAMILTON TWP POLICE CONTRACT	18,810	11,364	26,350	8,681	16,600
	TOTAL REVENUE	18,810	11,364	26,350	8,681	16,600
Revenue						
333.L0	BLOOMINGDALE TWP POLICE CONTRACT	13,277	11,473	13,850	9,566	14,500
	TOTAL REVENUE	13,277	11,473	13,850	9,566	14,500
Revenue						
333.M0	HARTFORD TWP POLICE CONTRACT	198,737	159,503	173,800	103,896	170,000
	TOTAL REVENUE	198,737	159,503	173,800	103,896	170,000
Revenue						
333.P0	MATTAWAN SCHOOL OFFICER CONTRACT	195,450	173,355	190,800	78,914	237,700
	TOTAL REVENUE	195,450	173,355	190,800	78,914	237,700
Revenue						
333.Q0	LAWRENCE TWP POLICE CONTRACT	33,541	24,611	25,850	16,785	25,850
	TOTAL REVENUE	33,541	24,611	25,850	16,785	25,850
Revenue						
333.R0	PAW PAW TWP POLICE CONTRACT	27,560	27,837	26,600	18,952	29,700
	TOTAL REVENUE	27,560	27,837	26,600	18,952	29,700
Revenue						
333.S0	ALMENA TWP POLICE CONTRACT	87,941	13,747	15,850	13,112	15,850

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
	TOTAL REVENUE	87,941	13,747	15,850	13,112	15,850
Revenue						
333.T0	ARLINGTON TWP POLICE CONTRACT	101,406	62,254	62,150	41,438	63,600
	TOTAL REVENUE	101,406	62,254	62,150	41,438	63,600
Revenue						
333.U0	PINE GROVE TWP POLICE CONTRACT	17,300	25,133	0	0	0
	TOTAL REVENUE	17,300	25,133	0	0	0
Revenue						
333.V0	BANGOR TWP POLICE CONTRACT	58,061	56,905	61,400	38,935	63,500
	TOTAL REVENUE	58,061	56,905	61,400	38,935	63,500
Revenue						
333.W0	HARTFORD PUBLIC SCHOOLS CONTRACT	113,415	111,583	114,130	79,424	126,200
	TOTAL REVENUE	113,415	111,583	114,130	79,424	126,200
Revenue						
333.X0	SHERIFF SPECIALTY UNITS	34,087	11,045	11,900	523	20,000
	TOTAL REVENUE	34,087	11,045	11,900	523	20,000
Revenue						
333.Y0	BLOOMINGDALE PUBLIC SCHOOLS CONTRA	80,086	67,258	92,950	60,979	101,400
	TOTAL REVENUE	80,086	67,258	92,950	60,979	101,400
Revenue						
333.Z0	GOBLES PUBLIC SCHOOLS CONTRACT	101,123	90,527	117,650	74,443	122,600
	TOTAL REVENUE	101,123	90,527	117,650	74,443	122,600
TOTAL ESTIMATED REVENUES		1,602,397	1,383,113	1,445,230	901,010	1,582,900

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Expenditure</b>						
333.00	KEELER TWP POLICE CONTRACT	128,941	173,693	142,000	119,815	183,350
	TOTAL EXPENDITURE	128,941	173,693	142,000	119,815	183,350
<b>Expenditure</b>						
333.B0	GENEVA TWP POLICE CONTRACT	98,765	105,241	104,250	74,581	113,750
	TOTAL EXPENDITURE	98,765	105,241	104,250	74,581	113,750
<b>Expenditure</b>						
333.C0	PAW PAW SCHOOL OFFICER CONTRACT	112,624	92,877	116,900	79,103	123,800
	TOTAL EXPENDITURE	112,624	92,877	116,900	79,103	123,800
<b>Expenditure</b>						
333.G0	ANTWERP TWP POLICE CONTRACT	30,467	24,532	30,450	17,917	33,350
	TOTAL EXPENDITURE	30,467	24,532	30,450	17,917	33,350
<b>Expenditure</b>						
333.H0	COLUMBIA TWP POLICE CONTRACT	113,018	101,345	106,850	74,060	103,650
	TOTAL EXPENDITURE	113,018	101,345	106,850	74,060	103,650
<b>Expenditure</b>						
333.I0	DECATUR TWP POLICE CONTRACT	10,900	12,288	11,300	9,125	17,150
	TOTAL EXPENDITURE	10,900	12,288	11,300	9,125	17,150
<b>Expenditure</b>						
333.J0	HAMILTON TWP POLICE CONTRACT	18,810	12,428	26,350	9,184	16,550
	TOTAL EXPENDITURE	18,810	12,428	26,350	9,184	16,550
<b>Expenditure</b>						
333.L0	BLOOMINGDALE TWP POLICE CONTRACT	13,278	12,684	13,850	10,428	14,450
	TOTAL EXPENDITURE	13,278	12,684	13,850	10,428	14,450
<b>Expenditure</b>						
333.M0	HARTFORD TWP POLICE CONTRACT	201,437	159,953	173,800	111,234	169,200
	TOTAL EXPENDITURE	201,437	159,953	173,800	111,234	169,200
<b>Expenditure</b>						
333.P0	MATTAWAN SCHOOL OFFICER CONTRACT	199,050	172,442	190,800	83,847	237,650
	TOTAL EXPENDITURE	199,050	172,442	190,800	83,847	237,650
<b>Expenditure</b>						
333.Q0	LAWRENCE TWP POLICE CONTRACT	33,539	24,810	25,850	18,833	25,850
	TOTAL EXPENDITURE	33,539	24,810	25,850	18,833	25,850
<b>Expenditure</b>						
333.R0	PAW PAW TWP POLICE CONTRACT	27,559	27,979	26,600	19,940	29,700
	TOTAL EXPENDITURE	27,559	27,979	26,600	19,940	29,700
<b>Expenditure</b>						
333.S0	ALMENA TWP POLICE CONTRACT	88,241	13,818	15,850	14,951	15,800
	TOTAL EXPENDITURE	88,241	13,818	15,850	14,951	15,800
<b>Expenditure</b>						
333.T0	ARLINGTON TWP POLICE CONTRACT	112,306	62,659	62,150	44,227	63,550

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
	TOTAL EXPENDITURE	112,306	62,659	62,150	44,227	63,550
Expenditure						
333.U0	PINE GROVE TWP POLICE CONTRACT	17,583	25,134	0	0	0
	TOTAL EXPENDITURE	17,583	25,134	0	0	0
Expenditure						
333.V0	BANGOR TWP POLICE CONTRACT	58,061	62,475	61,400	42,946	63,450
	TOTAL EXPENDITURE	58,061	62,475	61,400	42,946	63,450
Expenditure						
333.W0	HARTFORD PUBLIC SCHOOLS CONTRACT	109,184	111,993	114,130	84,700	126,200
	TOTAL EXPENDITURE	109,184	111,993	114,130	84,700	126,200
Expenditure						
333.X0	SHERIFF SPECIALTY UNITS	34,187	10,991	11,900	2,084	20,000
	TOTAL EXPENDITURE	34,187	10,991	11,900	2,084	20,000
Expenditure						
333.Y0	BLOOMINGDALE PUBLIC SCHOOLS CONTRA	91,586	69,671	92,950	64,186	101,350
	TOTAL EXPENDITURE	91,586	69,671	92,950	64,186	101,350
Expenditure						
333.Z0	GOBLES PUBLIC SCHOOLS CONTRACT	112,923	91,434	117,650	80,065	122,600
	TOTAL EXPENDITURE	112,923	91,434	117,650	80,065	122,600
TOTAL APPROPRIATIONS		1,612,459	1,368,447	1,445,030	961,226	1,581,400
NET OF REVENUES/APPROPRIATIONS - FUND 266.0		(10,062)	14,666	200	(60,216)	1,500
BEGINNING FUND BALANCE		2,108	2,108	16,778	16,778	(43,438)
ENDING FUND BALANCE		(7,954)	16,774	16,978	(43,438)	(41,938)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
292.00	LAW LIBRARY	32,000	32,000	40,000	24,333	25,000
	TOTAL TRANSFERS-IN	<u>32,000</u>	<u>32,000</u>	<u>40,000</u>	<u>24,333</u>	<u>25,000</u>
Revenue						
292.00	LAW LIBRARY	10,000	10,000	6,500	6,500	6,500
	TOTAL REVENUE	<u>10,000</u>	<u>10,000</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
TOTAL ESTIMATED REVENUES		<u>42,000</u>	<u>42,000</u>	<u>46,500</u>	<u>30,833</u>	<u>31,500</u>

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 269.0 LAW LIBRARY FUND  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Expenditure						
292.00	LAW LIBRARY	30,000	27,808	45,000	4,411	30,000
	TOTAL EXPENDITURE	30,000	27,808	45,000	4,411	30,000
Expenditure						
292.01	LAW LIBRARY - LEGAL SELF-HELP GRAN	10,650	7,049	3,600	3,597	0
	TOTAL EXPENDITURE	10,650	7,049	3,600	3,597	0
<b>TOTAL APPROPRIATIONS</b>		<b>40,650</b>	<b>34,857</b>	<b>48,600</b>	<b>8,008</b>	<b>30,000</b>
NET OF REVENUES/APPROPRIATIONS - FUND 269.0		1,350	7,143	(2,100)	22,825	1,500
	BEGINNING FUND BALANCE	973	973	8,115	8,115	30,940
	ENDING FUND BALANCE	2,323	8,116	6,015	30,940	32,440

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
694.00	COMMUNITY DEVELOPMENT BLOCK GRANT	0	0	0	70,700	0
	TOTAL REVENUE	0	0	0	70,700	0
TOTAL ESTIMATED REVENUES		0	0	0	70,700	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
694.00	COMMUNITY DEVELOPMENT BLOCK GRANT	5,000	23,070	0	0	0
	TOTAL EXPENDITURE	5,000	23,070	0	0	0
TOTAL APPROPRIATIONS		5,000	23,070	0	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 276.0		(5,000)	(23,070)	0	70,700	0
	BEGINNING FUND BALANCE	2,007,974	2,007,974	1,141,778	1,141,778	1,212,478
	FUND BALANCE ADJUSTMENTS	(843,126)	(843,126)	0	0	0
	ENDING FUND BALANCE	1,159,848	1,141,778	1,141,778	1,212,478	1,212,478

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
631.00	SUBSTANCE ABUSE	482,000	478,259	157,200	13,371	153,000
	TOTAL REVENUE	482,000	478,259	157,200	13,371	153,000
TOTAL ESTIMATED REVENUES		482,000	478,259	157,200	13,371	153,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
631.00	SUBSTANCE ABUSE	31,200	30,339	31,200	20,160	165,000
	TOTAL EXPENDITURE	31,200	30,339	31,200	20,160	165,000
TOTAL APPROPRIATIONS						
		31,200	30,339	31,200	20,160	165,000
NET OF REVENUES/APPROPRIATIONS - FUND 284.0						
		450,800	447,920	126,000	(6,789)	(12,000)
	BEGINNING FUND BALANCE	300,348	300,348	748,268	748,268	741,479
	ENDING FUND BALANCE	751,148	748,268	874,268	741,479	729,479

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
000.00	BALANCE SHEET	5,254,727	5,662,272	3,620,000	1,260,749	1,900,000
	TOTAL REVENUE	5,254,727	5,662,272	3,620,000	1,260,749	1,900,000
Revenue						
271.00	GENERAL BENEFITS	0	76,450	0	0	0
	TOTAL REVENUE	0	76,450	0	0	0
TOTAL ESTIMATED REVENUES		5,254,727	5,738,722	3,620,000	1,260,749	1,900,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Transfers-Out						
000.00	BALANCE SHEET	2,093,000	2,341,234	1,120,000	619,863	0
	TOTAL TRANSFERS-OUT	2,093,000	2,341,234	1,120,000	619,863	0
Expenditure						
000.00	BALANCE SHEET	3,727,002	3,914,451	2,500,000	620,312	1,900,000
	TOTAL EXPENDITURE	3,727,002	3,914,451	2,500,000	620,312	1,900,000
<b>TOTAL APPROPRIATIONS</b>		<b>5,820,002</b>	<b>6,255,685</b>	<b>3,620,000</b>	<b>1,240,175</b>	<b>1,900,000</b>
NET OF REVENUES/APPROPRIATIONS - FUND 285.0		(565,275)	(516,963)	0	20,574	0
	BEGINNING FUND BALANCE	529,981	529,981	13,019	13,019	33,593
	ENDING FUND BALANCE	(35,294)	13,018	13,019	33,593	33,593

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
670.00	DEPARTMENT OF HUMAN SERVICES	0	0	0	0	5,000
	TOTAL TRANSFERS-IN	0	0	0	0	5,000
TOTAL ESTIMATED REVENUES		0	0	0	0	5,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
670.00	DEPARTMENT OF HUMAN SERVICES	13,000	7,093	11,000	6,259	11,000
	TOTAL EXPENDITURE	13,000	7,093	11,000	6,259	11,000
TOTAL APPROPRIATIONS		13,000	7,093	11,000	6,259	11,000
NET OF REVENUES/APPROPRIATIONS - FUND 290.0		(13,000)	(7,093)	(11,000)	(6,259)	(6,000)
	BEGINNING FUND BALANCE	39,894	39,894	32,801	32,801	26,542
	ENDING FUND BALANCE	26,894	32,801	21,801	26,542	20,542

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
662.00	CCF / DSS	827,553	555,000	725,000	540,000	975,000
	TOTAL TRANSFERS-IN	827,553	555,000	725,000	540,000	975,000
Revenue						
662.00	CCF / DSS	1,114,632	1,060,513	2,172,000	934,806	1,935,500
	TOTAL REVENUE	1,114,632	1,060,513	2,172,000	934,806	1,935,500
Revenue						
662.08	RAISE THE AGE (RTA)	140,000	123,000	0	0	0
	TOTAL REVENUE	140,000	123,000	0	0	0
TOTAL ESTIMATED REVENUES		2,082,185	1,738,513	2,897,000	1,474,806	2,910,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Expenditure</b>						
662.00	CCF / DSS	1,139,992	1,041,587	2,022,930	1,113,100	2,035,250
	TOTAL EXPENDITURE	1,139,992	1,041,587	2,022,930	1,113,100	2,035,250
<b>Expenditure</b>						
662.01	CCF / INTENSIVE PROBATION	95,297	29,260	0	733	0
	TOTAL EXPENDITURE	95,297	29,260	0	733	0
<b>Expenditure</b>						
662.02	CCF / FAMILY AIDE	68,946	25,894	0	0	0
	TOTAL EXPENDITURE	68,946	25,894	0	0	0
<b>Expenditure</b>						
662.03	CCF / MULTI-SYSTEMIC THERAPY	326,000	286,870	326,000	203,377	326,000
	TOTAL EXPENDITURE	326,000	286,870	326,000	203,377	326,000
<b>Expenditure</b>						
662.04	CCF / HOME NURTURING PARENT	437	(5,805)	0	0	0
	TOTAL EXPENDITURE	437	(5,805)	0	0	0
<b>Expenditure</b>						
662.05	CCF / NEW OUTLOOK	126,500	126,500	126,500	84,333	126,500
	TOTAL EXPENDITURE	126,500	126,500	126,500	84,333	126,500
<b>Expenditure</b>						
662.07	CCF / DIVERSION PROGRAM	23,291	10,127	0	0	0
	TOTAL EXPENDITURE	23,291	10,127	0	0	0
<b>Expenditure</b>						
662.09	CCF / PARENT NAVIGATOR	112,000	114,479	114,000	84,689	114,000
	TOTAL EXPENDITURE	112,000	114,479	114,000	84,689	114,000
<b>Expenditure</b>						
662.10	CCF / EDUCATIONAL ADVOCATE	7,084	4,611	5,000	3,540	5,000
	TOTAL EXPENDITURE	7,084	4,611	5,000	3,540	5,000
<b>Expenditure</b>						
662.11	COURT-APPOINTED SPECIAL ADVOCATE	80,000	47,417	66,670	26,667	80,000
	TOTAL EXPENDITURE	80,000	47,417	66,670	26,667	80,000
<b>Expenditure</b>						
662.12	PARENTING LOVE & LIMITS	0	0	204,000	152,902	204,000
	TOTAL EXPENDITURE	0	0	204,000	152,902	204,000
<b>Expenditure</b>						
662.13	QUALITY ASSURANCE SPECIALIST	0	0	20,000	16,075	20,000
	TOTAL EXPENDITURE	0	0	20,000	16,075	20,000
<b>TOTAL APPROPRIATIONS</b>		1,979,547	1,680,940	2,885,100	1,685,416	2,910,750
<b>NET OF REVENUES/APPROPRIATIONS - FUND 292.0</b>		102,638	57,573	11,900	(210,610)	(250)
BEGINNING FUND BALANCE		144,535	144,535	202,105	202,105	(8,505)
ENDING FUND BALANCE		247,173	202,108	214,005	(8,505)	(8,755)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
689.00	VETERANS RELIEF	35,000	27,608	50,000	0	50,000
	TOTAL EXPENDITURE	35,000	27,608	50,000	0	50,000
TOTAL APPROPRIATIONS						
		35,000	27,608	50,000	0	50,000
NET OF REVENUES/APPROPRIATIONS - FUND 293.0						
		(35,000)	(27,608)	(50,000)	0	(50,000)
	BEGINNING FUND BALANCE	80,835	80,835	53,227	53,227	53,227
	ENDING FUND BALANCE	45,835	53,227	3,227	53,227	3,227

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
682.00	VETERANS COUNSELOR	391,070	392,926	425,500	417,096	443,000
	TOTAL REVENUE	391,070	392,926	425,500	417,096	443,000
Transfers-In						
930.00	OPERATING TRANSFERS IN	0	0	19,500	19,500	0
	TOTAL TRANSFERS-IN	0	0	19,500	19,500	0
TOTAL ESTIMATED REVENUES		391,070	392,926	445,000	436,596	443,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
682.00	VETERANS COUNSELOR	37,000	3,279	70,000	0	70,000
	TOTAL CAPITAL OUTLAY	37,000	3,279	70,000	0	70,000
Expenditure						
682.00	VETERANS COUNSELOR	288,736	157,577	308,200	138,024	299,400
	TOTAL EXPENDITURE	288,736	157,577	308,200	138,024	299,400
TOTAL APPROPRIATIONS		325,736	160,856	378,200	138,024	369,400
NET OF REVENUES/APPROPRIATIONS - FUND 296.0		65,334	232,070	66,800	298,572	73,600
	BEGINNING FUND BALANCE	607,753	607,753	839,822	839,822	1,138,394
	ENDING FUND BALANCE	673,087	839,823	906,622	1,138,394	1,211,994

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
298.00	FAMILY COUNSELING SERVICES	12,655	11,011	6,500	5,143	6,500
	TOTAL REVENUE	12,655	11,011	6,500	5,143	6,500
TOTAL ESTIMATED REVENUES		12,655	11,011	6,500	5,143	6,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
298.00	FAMILY COUNSELING SERVICES	11,000	10,941	6,500	4,077	6,500
	TOTAL EXPENDITURE	11,000	10,941	6,500	4,077	6,500
TOTAL APPROPRIATIONS						
		11,000	10,941	6,500	4,077	6,500
NET OF REVENUES/APPROPRIATIONS - FUND 298.0						
		1,655	70	0	1,066	0
	BEGINNING FUND BALANCE	78,142	78,142	78,212	78,212	79,278
	ENDING FUND BALANCE	79,797	78,212	78,212	79,278	79,278

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
906.A0	COVERT WATER DEBT REFUNDING 2002	684,088	684,063	0	0	0
	TOTAL REVENUE	684,088	684,063	0	0	0
TOTAL ESTIMATED REVENUES		684,088	684,063	0	0	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Debt Service						
906.A0	COVERT WATER DEBT REFUNDING 2002	670,000	670,000	0	0	0
	TOTAL DEBT SERVICE	670,000	670,000	0	0	0
Expenditure						
906.A0	COVERT WATER DEBT REFUNDING 2002	16,088	15,575	0	0	0
	TOTAL EXPENDITURE	16,088	15,575	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>686,088</b>	<b>685,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
NET OF REVENUES/APPROPRIATIONS - FUND 365.0		(2,000)	(1,512)	0	0	0
	BEGINNING FUND BALANCE	1,513	1,513	0	0	0
	ENDING FUND BALANCE	(487)	1	0	0	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
273.00	BUILDING AUTHORITY	354,203	354,000	354,000	56,269	356,000
	TOTAL TRANSFERS-IN	354,203	354,000	354,000	56,269	356,000
TOTAL ESTIMATED REVENUES		354,203	354,000	354,000	56,269	356,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Debt Service						
273.00	BUILDING AUTHORITY	235,000	235,000	240,000	0	255,000
	TOTAL DEBT SERVICE	235,000	235,000	240,000	0	255,000
Expenditure						
273.00	BUILDING AUTHORITY	119,203	118,913	113,500	56,769	100,500
	TOTAL EXPENDITURE	119,203	118,913	113,500	56,769	100,500
<b>TOTAL APPROPRIATIONS</b>		<b>354,203</b>	<b>353,913</b>	<b>353,500</b>	<b>56,769</b>	<b>355,500</b>
NET OF REVENUES/APPROPRIATIONS - FUND 366.0		0	87	500	(500)	500
	BEGINNING FUND BALANCE	500	500	588	588	88
	ENDING FUND BALANCE	500	587	1,088	88	588

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
265.00	FACILITIES	0	0	400,000	400,000	0
	TOTAL TRANSFERS-IN	0	0	400,000	400,000	0
TOTAL ESTIMATED REVENUES						
		0	0	400,000	400,000	0
NET OF REVENUES/APPROPRIATIONS - FUND 401.0						
		0	0	400,000	400,000	0
	BEGINNING FUND BALANCE	0	0	0	0	400,000
	ENDING FUND BALANCE	0	0	400,000	400,000	400,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
000.00	BALANCE SHEET	424,427	264,008	100,000	98,876	125,000
	TOTAL REVENUE	424,427	264,008	100,000	98,876	125,000
Transfers-In						
101.00	BOARD OF COMMISSIONERS	0	0	620,000	568,263	0
	TOTAL TRANSFERS-IN	0	0	620,000	568,263	0
Revenue						
101.00	BOARD OF COMMISSIONERS	31,300	31,292	0	3,900	90,000
	TOTAL REVENUE	31,300	31,292	0	3,900	90,000
Transfers-In						
930.00	OPERATING TRANSFERS IN	2,807,455	2,190,769	1,000,000	0	0
	TOTAL TRANSFERS-IN	2,807,455	2,190,769	1,000,000	0	0
TOTAL ESTIMATED REVENUES		3,263,182	2,486,069	1,720,000	671,039	215,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
172.00	ADMINISTRATOR	205,000	7,500	191,600	210,971	10,000
	TOTAL CAPITAL OUTLAY	205,000	7,500	191,600	210,971	10,000
Expenditure						
172.00	ADMINISTRATOR	0	0	0	0	125,000
	TOTAL EXPENDITURE	0	0	0	0	125,000
Capital Outlay						
228.00	INFORMATION TECHNOLOGY	400,000	0	394,000	330,712	0
	TOTAL CAPITAL OUTLAY	400,000	0	394,000	330,712	0
Capital Outlay						
253.00	TREASURER	20,000	0	0	0	0
	TOTAL CAPITAL OUTLAY	20,000	0	0	0	0
Capital Outlay						
265.00	FACILITIES	45,000	44,271	0	0	10,000
	TOTAL CAPITAL OUTLAY	45,000	44,271	0	0	10,000
Expenditure						
265.00	FACILITIES	0	0	0	0	13,000
	TOTAL EXPENDITURE	0	0	0	0	13,000
Capital Outlay						
282.00	COURT SHARED COSTS	318,000	2,320	0	0	0
	TOTAL CAPITAL OUTLAY	318,000	2,320	0	0	0
Capital Outlay						
284.00	FAMILY COURT	14,855	0	15,000	0	10,000
	TOTAL CAPITAL OUTLAY	14,855	0	15,000	0	10,000
Expenditure						
284.00	FAMILY COURT	0	47	492,000	317,092	0
	TOTAL EXPENDITURE	0	47	492,000	317,092	0
Capital Outlay						
286.00	DISTRICT COURT EAST	159,100	18,176	1,008,345	226,390	10,000
	TOTAL CAPITAL OUTLAY	159,100	18,176	1,008,345	226,390	10,000
Expenditure						
286.00	DISTRICT COURT EAST	0	0	11,000	1,415	195,000
	TOTAL EXPENDITURE	0	0	11,000	1,415	195,000
Capital Outlay						
287.00	DISTRICT COURT WEST	11,000	0	11,000	0	10,000
	TOTAL CAPITAL OUTLAY	11,000	0	11,000	0	10,000
Expenditure						
287.00	DISTRICT COURT WEST	50,000	1,360	50,000	39,095	0
	TOTAL EXPENDITURE	50,000	1,360	50,000	39,095	0
Capital Outlay						
290.00	FRIEND OF THE COURT - CRP	58,715	0	0	0	0

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Capital Outlay</b>						
	TOTAL CAPITAL OUTLAY	58,715	0	0	0	0
<b>Expenditure</b>						
290.00	FRIEND OF THE COURT - CRP	0	649	0	0	0
	TOTAL EXPENDITURE	0	649	0	0	0
<b>Capital Outlay</b>						
301.00	SHERIFF	0	0	0	0	10,000
	TOTAL CAPITAL OUTLAY	0	0	0	0	10,000
<b>Expenditure</b>						
301.00	SHERIFF	0	0	37,000	32,000	45,000
	TOTAL EXPENDITURE	0	0	37,000	32,000	45,000
<b>Expenditure</b>						
325.00	SHERIFF - 911 DISPATCH	0	0	100,000	89,897	0
	TOTAL EXPENDITURE	0	0	100,000	89,897	0
<b>Capital Outlay</b>						
351.00	CORRECTIONS/JAIL	165,000	0	150,000	124,577	10,000
	TOTAL CAPITAL OUTLAY	165,000	0	150,000	124,577	10,000
<b>Expenditure</b>						
351.00	CORRECTIONS/JAIL	25,000	5,782	83,000	31,233	60,000
	TOTAL EXPENDITURE	25,000	5,782	83,000	31,233	60,000
<b>Capital Outlay</b>						
430.00	ANIMAL CONTROL	35,850	6,937	71,850	56,930	10,000
	TOTAL CAPITAL OUTLAY	35,850	6,937	71,850	56,930	10,000
<b>Expenditure</b>						
442.00	DRAIN COMMISSIONER	0	0	0	0	86,000
	TOTAL EXPENDITURE	0	0	0	0	86,000
<b>Capital Outlay</b>						
674.00	HUMAN SERVICES WEST	69,000	19,768	951,005	468,487	0
	TOTAL CAPITAL OUTLAY	69,000	19,768	951,005	468,487	0
<b>Expenditure</b>						
674.00	HUMAN SERVICES WEST	0	0	0	0	90,000
	TOTAL EXPENDITURE	0	0	0	0	90,000
<b>Expenditure</b>						
689.00	VETERANS RELIEF	10,000	2,375	25,000	2,375	0
	TOTAL EXPENDITURE	10,000	2,375	25,000	2,375	0
<b>Capital Outlay</b>						
710.00	MSU EXTENSION	20,000	6,950	0	0	0
	TOTAL CAPITAL OUTLAY	20,000	6,950	0	0	0
<b>Capital Outlay</b>						
804.00	MUSEUM	61,000	13,135	5,000	9,025	25,000
	TOTAL CAPITAL OUTLAY	61,000	13,135	5,000	9,025	25,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
804.00	MUSEUM	20,000	11,419	53,000	(2,250)	0
	TOTAL EXPENDITURE	20,000	11,419	53,000	(2,250)	0
TOTAL APPROPRIATIONS		1,687,520	140,689	3,648,800	1,937,949	719,000
NET OF REVENUES/APPROPRIATIONS - FUND 444.0		1,575,662	2,345,380	(1,928,800)	(1,266,910)	(504,000)
	BEGINNING FUND BALANCE	3,273,839	3,273,839	5,619,220	5,619,220	4,352,310
	ENDING FUND BALANCE	4,849,501	5,619,219	3,690,420	4,352,310	3,848,310

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
273.00	BUILDING AUTHORITY	2,000	160	500	162	500
	TOTAL EXPENDITURE	2,000	160	500	162	500
TOTAL APPROPRIATIONS						
		2,000	160	500	162	500
NET OF REVENUES/APPROPRIATIONS - FUND 466.0						
		(2,000)	(160)	(500)	(162)	(500)
	BEGINNING FUND BALANCE	39,253	39,253	39,094	39,094	38,932
	ENDING FUND BALANCE	37,253	39,093	38,594	38,932	38,432

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
253.00	TREASURER	0	0	0	25,000	0
	TOTAL TRANSFERS-IN	0	0	0	25,000	0
Revenue						
253.00	TREASURER	6,250	(4)	1,750	0	1,750
	TOTAL REVENUE	6,250	(4)	1,750	0	1,750
Revenue						
253.13	2013 Tax Fund	0	(38)	0	0	0
	TOTAL REVENUE	0	(38)	0	0	0
Revenue						
253.14	2014 Tax Fund	0	248	0	0	0
	TOTAL REVENUE	0	248	0	0	0
Revenue						
253.16	2016 Tax Fund	0	17	0	0	0
	TOTAL REVENUE	0	17	0	0	0
Revenue						
253.17	2017 Tax Fund	0	117	0	0	0
	TOTAL REVENUE	0	117	0	0	0
Revenue						
253.18	2018 Tax Fund	0	1,500	0	0	0
	TOTAL REVENUE	0	1,500	0	0	0
Revenue						
253.19	2019 Tax Fund	0	2,832	0	0	0
	TOTAL REVENUE	0	2,832	0	0	0
Revenue						
253.20	2020 Tax Fund	0	8,992	0	0	0
	TOTAL REVENUE	0	8,992	0	0	0
Revenue						
253.21	2021 Tax Fund	0	48,595	50,000	0	0
	TOTAL REVENUE	0	48,595	50,000	0	0
Revenue						
253.22	2022 Tax Fund	15,000	314,378	90,000	0	0
	TOTAL REVENUE	15,000	314,378	90,000	0	0
Revenue						
253.23	2023 Tax Fund	150,200	842,269	300,200	0	140,000
	TOTAL REVENUE	150,200	842,269	300,200	0	140,000
Revenue						
253.24	2024 Tax Fund	0	0	600,000	6,848	300,200
	TOTAL REVENUE	0	0	600,000	6,848	300,200
Revenue						
253.25	2025 Tax Fund	0	0	0	0	600,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
	TOTAL REVENUE	0	0	0	0	600,000
TOTAL ESTIMATED REVENUES		171,450	1,218,906	1,041,950	31,848	1,041,950

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
<b>Transfers-Out</b>						
253.00	TREASURER	50,000	70,780	0	3,393	0
	TOTAL TRANSFERS-OUT	50,000	70,780	0	3,393	0
<b>Expenditure</b>						
253.00	TREASURER	245,500	295,113	200,000	61,986	200,000
	TOTAL EXPENDITURE	245,500	295,113	200,000	61,986	200,000
<b>Expenditure</b>						
253.13	2013 Tax Fund	0	24	0	0	0
	TOTAL EXPENDITURE	0	24	0	0	0
<b>Expenditure</b>						
253.17	2017 Tax Fund	10,000	0	10,000	0	10,000
	TOTAL EXPENDITURE	10,000	0	10,000	0	10,000
<b>Expenditure</b>						
253.19	2019 Tax Fund	0	(324)	0	0	0
	TOTAL EXPENDITURE	0	(324)	0	0	0
<b>Expenditure</b>						
253.20	2020 Tax Fund	0	(3,314)	0	0	0
	TOTAL EXPENDITURE	0	(3,314)	0	0	0
<b>Expenditure</b>						
253.21	2021 Tax Fund	36,000	11,277	0	0	0
	TOTAL EXPENDITURE	36,000	11,277	0	0	0
<b>Expenditure</b>						
253.22	2022 Tax Fund	123,900	139,394	50,000	26,069	50,000
	TOTAL EXPENDITURE	123,900	139,394	50,000	26,069	50,000
<b>Expenditure</b>						
253.23	2023 Tax Fund	93,100	147,235	200,100	68,025	50,100
	TOTAL EXPENDITURE	93,100	147,235	200,100	68,025	50,100
<b>Expenditure</b>						
253.24	2024 Tax Fund	0	0	101,000	60,424	250,000
	TOTAL EXPENDITURE	0	0	101,000	60,424	250,000
<b>Expenditure</b>						
253.25	2025 Tax Fund	0	0	0	0	21,000
	TOTAL EXPENDITURE	0	0	0	0	21,000
<b>Transfers-Out</b>						
965.00	OPERATING TRANSFERS OUT	351,600	354,000	353,300	56,269	356,000
	TOTAL TRANSFERS-OUT	351,600	354,000	353,300	56,269	356,000
<b>TOTAL APPROPRIATIONS</b>		910,100	1,014,185	914,400	276,166	937,100
<b>NET OF REVENUES/APPROPRIATIONS - FUND 516.0</b>		(738,650)	204,721	127,550	(244,318)	104,850
	BEGINNING FUND BALANCE	11,927,036	11,927,036	11,510,592	11,510,592	11,266,274
	FUND BALANCE ADJUSTMENTS	(621,165)	(621,165)	0	0	0
	ENDING FUND BALANCE	10,567,221	11,510,592	11,638,142	11,266,274	11,371,124

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
253.00	TREASURER	2,500	4,202	209,000	1,580	4,000
	TOTAL REVENUE	2,500	4,202	209,000	1,580	4,000
Revenue						
253.13	2013 Tax Fund	0	55	0	0	0
	TOTAL REVENUE	0	55	0	0	0
Revenue						
253.14	2014 Tax Fund	0	131	0	0	0
	TOTAL REVENUE	0	131	0	0	0
Revenue						
253.16	2016 Tax Fund	0	194	0	0	0
	TOTAL REVENUE	0	194	0	0	0
Revenue						
253.17	2017 Tax Fund	0	458	0	185	0
	TOTAL REVENUE	0	458	0	185	0
Revenue						
253.18	2018 Tax Fund	700	1,317	700	559	700
	TOTAL REVENUE	700	1,317	700	559	700
Revenue						
253.19	2019 Tax Fund	1,700	2,891	1,700	1,238	1,700
	TOTAL REVENUE	1,700	2,891	1,700	1,238	1,700
Revenue						
253.20	2020 Tax Fund	8,500	9,217	700	3,096	1,600
	TOTAL REVENUE	8,500	9,217	700	3,096	1,600
Revenue						
253.21	2021 Tax Fund	76,600	83,288	3,200	7,748	6,200
	TOTAL REVENUE	76,600	83,288	3,200	7,748	6,200
Revenue						
253.22	2022 Tax Fund	105,050	109,296	83,000	79,900	73,000
	TOTAL REVENUE	105,050	109,296	83,000	79,900	73,000
Revenue						
253.23	2023 Tax Fund	0	718	70,500	68,531	80,500
	TOTAL REVENUE	0	718	70,500	68,531	80,500
Revenue						
253.24	2024 Tax Fund	0	0	200	0	67,200
	TOTAL REVENUE	0	0	200	0	67,200
Revenue						
253.25	2025 Tax Fund	0	0	0	0	500
	TOTAL REVENUE	0	0	0	0	500
TOTAL ESTIMATED REVENUES		195,050	211,767	369,000	162,837	235,400

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
253.00	TREASURER	25,000	0	10,000	0	10,000
	TOTAL CAPITAL OUTLAY	25,000	0	10,000	0	10,000
Transfers-Out						
253.00	TREASURER	58,800	58,716	170,300	31,869	170,300
	TOTAL TRANSFERS-OUT	58,800	58,716	170,300	31,869	170,300
Expenditure						
253.00	TREASURER	70,000	71,305	85,000	65,021	85,000
	TOTAL EXPENDITURE	70,000	71,305	85,000	65,021	85,000
Capital Outlay						
253.04	2004 Tax Fund	0	0	0	39,640	0
	TOTAL CAPITAL OUTLAY	0	0	0	39,640	0
Expenditure						
253.20	2020 Tax Fund	3,500	2,404	1,000	0	0
	TOTAL EXPENDITURE	3,500	2,404	1,000	0	0
Expenditure						
253.21	2021 Tax Fund	95,500	80,195	38,260	26,344	6,000
	TOTAL EXPENDITURE	95,500	80,195	38,260	26,344	6,000
Expenditure						
253.22	2022 Tax Fund	67,600	62,551	121,600	3,518	34,500
	TOTAL EXPENDITURE	67,600	62,551	121,600	3,518	34,500
Expenditure						
253.23	2023 Tax Fund	14,500	7,600	76,000	15,435	121,600
	TOTAL EXPENDITURE	14,500	7,600	76,000	15,435	121,600
Expenditure						
253.24	2024 Tax Fund	0	0	2,300	1,481	72,000
	TOTAL EXPENDITURE	0	0	2,300	1,481	72,000
Expenditure						
253.25	2025 Tax Fund	0	0	0	0	7,100
	TOTAL EXPENDITURE	0	0	0	0	7,100
TOTAL APPROPRIATIONS		334,900	282,771	504,460	183,308	506,500
NET OF REVENUES/APPROPRIATIONS - FUND 520.0		(139,850)	(71,004)	(135,460)	(20,471)	(271,100)
BEGINNING FUND BALANCE		1,967,365	1,967,365	1,896,357	1,896,357	1,875,886
ENDING FUND BALANCE		1,827,515	1,896,361	1,760,897	1,875,886	1,604,786

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
723.00	LAND BANK AUTHORITY	50,000	70,780	20,000	3,393	1,500
	TOTAL TRANSFERS-IN	50,000	70,780	20,000	3,393	1,500
Revenue						
723.00	LAND BANK AUTHORITY	20,000	(16,703)	122,000	106,685	500
	TOTAL REVENUE	20,000	(16,703)	122,000	106,685	500
TOTAL ESTIMATED REVENUES		70,000	54,077	142,000	110,078	2,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Transfers-Out						
723.00	LAND BANK AUTHORITY	9,000	9,000	25,000	25,000	0
	TOTAL TRANSFERS-OUT	9,000	9,000	25,000	25,000	0
Expenditure						
723.00	LAND BANK AUTHORITY	20,000	21,298	126,000	197,149	2,000
	TOTAL EXPENDITURE	20,000	21,298	126,000	197,149	2,000
<b>TOTAL APPROPRIATIONS</b>		<b>29,000</b>	<b>30,298</b>	<b>151,000</b>	<b>222,149</b>	<b>2,000</b>
NET OF REVENUES/APPROPRIATIONS - FUND 523.0		41,000	23,779	(9,000)	(112,071)	0
	BEGINNING FUND BALANCE	627	627	24,406	24,406	(87,665)
	ENDING FUND BALANCE	41,627	24,406	15,406	(87,665)	(87,665)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
243.00	LAND MANAGEMENT	27,700	22,770	27,700	2,690	27,700
	TOTAL REVENUE	27,700	22,770	27,700	2,690	27,700
Transfers-In						
930.00	OPERATING TRANSFERS IN	28,300	28,300	35,000	25,200	35,000
	TOTAL TRANSFERS-IN	28,300	28,300	35,000	25,200	35,000
TOTAL ESTIMATED REVENUES		56,000	51,070	62,700	27,890	62,700

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
243.00	LAND MANAGEMENT	50,000	49,427	50,000	0	50,000
	TOTAL EXPENDITURE	50,000	49,427	50,000	0	50,000
TOTAL APPROPRIATIONS						
		50,000	49,427	50,000	0	50,000
NET OF REVENUES/APPROPRIATIONS - FUND 537.0						
		6,000	1,643	12,700	27,890	12,700
	BEGINNING FUND BALANCE	418	418	2,061	2,061	29,951
	ENDING FUND BALANCE	6,418	2,061	14,761	29,951	42,651

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
728.00	ECONOMIC DEVELOPMENT	23,900	46,550	12,800	7,783	16,900
	TOTAL REVENUE	23,900	46,550	12,800	7,783	16,900
TOTAL ESTIMATED REVENUES		23,900	46,550	12,800	7,783	16,900

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
728.00	ECONOMIC DEVELOPMENT	113,000	233,458	12,800	10,794	20,000
	TOTAL EXPENDITURE	113,000	233,458	12,800	10,794	20,000
TOTAL APPROPRIATIONS		113,000	233,458	12,800	10,794	20,000
NET OF REVENUES/APPROPRIATIONS - FUND 575.0		(89,100)	(186,908)	0	(3,011)	(3,100)
	BEGINNING FUND BALANCE	950,171	950,171	763,261	763,261	760,250
	ENDING FUND BALANCE	861,071	763,263	763,261	760,250	757,150

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
596.00	BUS SYSTEM	2,313,873	4,179,342	2,616,808	2,204,491	2,412,200
	TOTAL REVENUE	2,313,873	4,179,342	2,616,808	2,204,491	2,412,200
TOTAL ESTIMATED REVENUES		2,313,873	4,179,342	2,616,808	2,204,491	2,412,200

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Depreciation						
596.01	TRANSIT - OPERATIONS	0	19,247	0	0	0
	TOTAL DEPRECIATION	0	19,247	0	0	0
Expenditure						
596.01	TRANSIT - OPERATIONS	1,723,475	2,255,316	1,910,305	1,442,589	1,892,375
	TOTAL EXPENDITURE	1,723,475	2,255,316	1,910,305	1,442,589	1,892,375
Expenditure						
596.02	TRANSIT - MAINTENANCE	150,310	197,891	154,350	85,396	147,750
	TOTAL EXPENDITURE	150,310	197,891	154,350	85,396	147,750
Expenditure						
596.03	TRANSIT - ADMINISTRATION	372,725	402,428	367,775	304,112	377,575
	TOTAL EXPENDITURE	372,725	402,428	367,775	304,112	377,575
TOTAL APPROPRIATIONS		2,246,510	2,874,882	2,432,430	1,832,097	2,417,700
NET OF REVENUES/APPROPRIATIONS - FUND 588.0		67,363	1,304,460	184,378	372,394	(5,500)
	BEGINNING FUND BALANCE	7,651,280	7,651,280	8,955,737	8,955,737	9,328,131
	ENDING FUND BALANCE	7,718,643	8,955,740	9,140,115	9,328,131	9,322,631

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
351.00	CORRECTIONS/JAIL	266,000	244,773	150,000	143,608	175,000
	TOTAL REVENUE	266,000	244,773	150,000	143,608	175,000
TOTAL ESTIMATED REVENUES		266,000	244,773	150,000	143,608	175,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
351.00	CORRECTIONS/JAIL	75,000	26,022	150,000	17,988	100,000
	TOTAL EXPENDITURE	75,000	26,022	150,000	17,988	100,000
TOTAL APPROPRIATIONS						
		75,000	26,022	150,000	17,988	100,000
NET OF REVENUES/APPROPRIATIONS - FUND 595.0						
		191,000	218,751	0	125,620	75,000
	BEGINNING FUND BALANCE	557,128	557,128	775,878	775,878	901,498
	ENDING FUND BALANCE	748,128	775,879	775,878	901,498	976,498

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
228.00	INFORMATION TECHNOLOGY	500,000	500,000	510,000	382,500	500,000
	TOTAL TRANSFERS-IN	500,000	500,000	510,000	382,500	500,000
Revenue						
228.00	INFORMATION TECHNOLOGY	12,500	15,409	12,000	2,895	12,000
	TOTAL REVENUE	12,500	15,409	12,000	2,895	12,000
TOTAL ESTIMATED REVENUES		512,500	515,409	522,000	385,395	512,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
228.00	INFORMATION TECHNOLOGY	5,000	0	4,000	3,589	1,000
	TOTAL CAPITAL OUTLAY	5,000	0	4,000	3,589	1,000
Expenditure						
228.00	INFORMATION TECHNOLOGY	592,205	408,162	506,830	223,253	566,000
	TOTAL EXPENDITURE	592,205	408,162	506,830	223,253	566,000
TOTAL APPROPRIATIONS		597,205	408,162	510,830	226,842	567,000
NET OF REVENUES/APPROPRIATIONS - FUND 636.0		(84,705)	107,247	11,170	158,553	(55,000)
	BEGINNING FUND BALANCE	548,672	548,672	655,918	655,918	814,471
	ENDING FUND BALANCE	463,967	655,919	667,088	814,471	759,471

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
442.00	DRAIN COMMISSIONER	26,100	24,170	18,000	21,230	20,000
	TOTAL REVENUE	26,100	24,170	18,000	21,230	20,000
TOTAL ESTIMATED REVENUES		26,100	24,170	18,000	21,230	20,000

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Capital Outlay						
442.00	DRAIN COMMISSIONER	14,000	13,837	0	0	0
	TOTAL CAPITAL OUTLAY	14,000	13,837	0	0	0
Expenditure						
442.00	DRAIN COMMISSIONER	44,600	42,459	20,100	14,335	20,000
	TOTAL EXPENDITURE	44,600	42,459	20,100	14,335	20,000
TOTAL APPROPRIATIONS		58,600	56,296	20,100	14,335	20,000
NET OF REVENUES/APPROPRIATIONS - FUND 639.0		(32,500)	(32,126)	(2,100)	6,895	0
	BEGINNING FUND BALANCE	59,129	59,129	27,002	27,002	33,897
	ENDING FUND BALANCE	26,629	27,003	24,902	33,897	33,897

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Transfers-In						
854.00	FRINGE BENEFITS	395,000	195,000	705,000	0	750,000
	TOTAL TRANSFERS-IN	395,000	195,000	705,000	0	750,000
Revenue						
854.00	FRINGE BENEFITS	3,834,000	3,905,711	4,170,500	3,155,248	4,721,500
	TOTAL REVENUE	3,834,000	3,905,711	4,170,500	3,155,248	4,721,500
TOTAL ESTIMATED REVENUES		4,229,000	4,100,711	4,875,500	3,155,248	5,471,500

BUDGET REPORT FOR VAN BUREN COUNTY  
 Fund: 704.0 FRINGE BENEFITS  
 FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
854.00	FRINGE BENEFITS	4,174,000	4,511,146	4,798,000	3,285,136	4,988,200
	TOTAL EXPENDITURE	4,174,000	4,511,146	4,798,000	3,285,136	4,988,200
TOTAL APPROPRIATIONS		4,174,000	4,511,146	4,798,000	3,285,136	4,988,200
NET OF REVENUES/APPROPRIATIONS - FUND 704.0		55,000	(410,435)	77,500	(129,888)	483,300
	BEGINNING FUND BALANCE	2,100,590	2,100,590	1,690,155	1,690,155	1,560,267
	ENDING FUND BALANCE	2,155,590	1,690,155	1,767,655	1,560,267	2,043,567

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
442.00	DRAIN COMMISSIONER	934,500	806,190	936,500	1,315,313	936,500
	TOTAL REVENUE	934,500	806,190	936,500	1,315,313	936,500
Revenue						
904.00	DRAIN/LAKE LEVEL	0	273	0	370,130	0
	TOTAL REVENUE	0	273	0	370,130	0
TOTAL ESTIMATED REVENUES		934,500	806,463	936,500	1,685,443	936,500

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
<b>APPROPRIATIONS</b>						
Debt Service						
442.00	DRAIN COMMISSIONER	345,000	173,088	100,000	153,038	203,434
	TOTAL DEBT SERVICE	345,000	173,088	100,000	153,038	203,434
Expenditure						
442.00	DRAIN COMMISSIONER	607,500	1,061,041	821,000	1,595,448	929,400
	TOTAL EXPENDITURE	607,500	1,061,041	821,000	1,595,448	929,400
<b>TOTAL APPROPRIATIONS</b>		<b>952,500</b>	<b>1,234,129</b>	<b>921,000</b>	<b>1,748,486</b>	<b>1,132,834</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 801.0</b>		<b>(18,000)</b>	<b>(427,666)</b>	<b>15,500</b>	<b>(63,043)</b>	<b>(196,334)</b>
	BEGINNING FUND BALANCE	532,863	532,863	105,196	105,196	42,153
	ENDING FUND BALANCE	514,863	105,197	120,696	42,153	(154,181)

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
ESTIMATED REVENUES						
Revenue						
442.00	DRAIN COMMISSIONER	7,400	6,809	8,400	0	8,400
	TOTAL REVENUE	7,400	6,809	8,400	0	8,400
TOTAL ESTIMATED REVENUES		7,400	6,809	8,400	0	8,400

FISCAL YEAR 2024/2025 BUDGET

DEPARTMENT	DESCRIPTION	2023-24 AMENDED BUDGET	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 06/30/25	2025-26 APPROVED BY BOC BUDGET
APPROPRIATIONS						
Expenditure						
442.00	DRAIN COMMISSIONER	7,400	27,658	176,000	38,220	61,000
	TOTAL EXPENDITURE	7,400	27,658	176,000	38,220	61,000
TOTAL APPROPRIATIONS						
		7,400	27,658	176,000	38,220	61,000
NET OF REVENUES/APPROPRIATIONS - FUND 841.0						
		0	(20,849)	(167,600)	(38,220)	(52,600)
	BEGINNING FUND BALANCE	24,215	24,215	3,367	3,367	(34,853)
	ENDING FUND BALANCE	24,215	3,366	(164,233)	(34,853)	(87,453)
ESTIMATED REVENUES - ALL FUNDS						
		37,975,383	39,556,389	41,082,138	27,494,513	37,577,700
APPROPRIATIONS - ALL FUNDS						
		36,190,389	34,279,741	41,906,319	24,159,913	37,965,824
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS						
		1,784,994	5,276,648	(824,181)	3,334,600	(388,124)
BEGINNING FUND BALANCE - ALL FUNDS						
		39,651,563	39,651,563	43,467,814	43,467,814	46,802,414
FUND BALANCE ADJUSTMENTS - ALL FUNDS						
		(1,460,390)	(1,460,390)	0	0	0
ENDING FUND BALANCE - ALL FUNDS						
		39,976,167	43,467,821	42,643,633	46,802,414	46,414,290

# 2025-26 Budget Policies

## VAN BUREN COUNTY



## Table of Contents

<b>Van Buren County Ambulance Tax Policy .....</b>	<b>3</b>
<b>Ambulance Service District Plan Map.....</b>	<b>7</b>
Ambulance Service Providers Map.....	8
Ambulance Service District Plan .....	9
<b>Authorized Positions .....</b>	<b>10</b>
<b>Filling Vacancies.....</b>	<b>10</b>
<b>Capital Expenditures.....</b>	<b>10</b>
<b>Convention Facilities Tax Revenue (Liquor Tax) .....</b>	<b>11</b>
<b>Court Recorders/Reporters .....</b>	<b>11</b>
<b>Dues, Memberships, Subscriptions, and Employee Training .....</b>	<b>11</b>
<b>Fiscal Agent.....</b>	<b>11</b>
<b>Fund Balances .....</b>	<b>11</b>
<b>Grant Application &amp; Award.....</b>	<b>12</b>
<b>Millage Levies – Truth in Taxation .....</b>	<b>13</b>
<b>Proposals for New Programs .....</b>	<b>13</b>
<b>Specialty Court Reserve.....</b>	<b>13</b>
<b>Umbrella Tax Fund Monies.....</b>	<b>14</b>
<b>Use of County Owned Equipment.....</b>	<b>14</b>

## **Van Buren County Ambulance Tax Policy**

Originally Adopted December 3, 1991  
Originally Effective January 1, 1992  
Revision No. 1, Adopted February, 1996  
Revision No. 1, Effective January 1, 1996  
Revision No. 2, Adopted October 1, 2018  
Revision No. 2, Effective January 1, 2019

### **Overview**

The voters of Van Buren County have approved an initial extra-voted millage in 1974 and several successive renewals thereof for the purpose of providing basic ambulance service in the county (the “Ambulance Tax”). The approved Ambulance Tax millage rate is 0.9370 MILL, based on voter approval in 2018, subject to a constitutional rollback (the so-called “Headlee Amendment”) and to a statutory rollback (the “Truth In Taxation” law). This policy is adopted by the Van Buren County Board of Commissioners to establish the levy, collection, accounting, and distribution practices for the ambulance tax, and to establish guidelines for the county’s relationship with its local units of government (the townships and cities).

### **The Ambulance Tax**

The Ambulance Tax is a voter-authorized increase in the constitutional 15 mill limit. The county’s share of the 15 mill limit is 5.25 mills, and was established by the voters in 1978 by their approval of a permanent division among the county, townships, local schools, and intermediate schools. Because the tax is approved by the voters for the specific purpose of basic ambulance service and is not, therefore, a general revenue of the county, the revenue from the ambulance tax must be accounted in a special fund.

### **Accounting Practices**

As required by the Michigan Department of Treasury, all financial activity relating to the Ambulance Tax shall be accounted in a special revenue fund, namely **Fund #210-Ambulance Tax Fund**. The accounting basis and practices for the fund shall be according to statute and generally accepted accounting practices for general governments. The fund balance of the fund is reserved for the purpose of helping to provide ambulance service in Van Buren County. The fund is subject to the budgetary requirements of Act 2 of the Michigan Public Acts of 1968, as amended.

### **The Annual Levy**

The Ambulance Tax is to be levied each year against all taxable real and personal property, as defined in the General Property Tax Act, and is also levied against properties

taxed under certain specific taxes, such as the Industrial and Commercial Facilities taxes, and for certain state-owned properties for which the state pays a fee equivalent to the general property tax. The Board of Commissioners shall annually determine the exact rate to be levied, which may be as high as the “Headlee” limit, or may be at a lower “Truth In Taxation” limit, or at a rate anywhere between those limits. And, if the Board of Commissioners has no existing contract with an ambulance service provider, the rate may be lower than the “Truth In Taxation” limit, or even a zero rate.

### **Renewal of the Tax**

Future compositions of the Board of Commissioners shall have the decision whether to place an Ambulance Tax renewal (including an adjustment of the rate) proposition before the voters. Since these judgments are to be made at those future times, there is no assurance that any such proposition will be placed before the voters.

### **Principle of Distribution**

The Ambulance Tax is levied based upon the taxable value of taxable property located within the County. However, ambulances and emergency medical services are for humans, not property. Therefore, the Board of Commissioners has determined to distribute revenues raised from the levy of the Ambulance Tax (the “Ambulance Tax Revenues”) by the following hybrid formula: 40% of Ambulance Tax Revenues will be distributed to each ambulance service district (an “Ambulance Service District”), pro rata, based upon the population residing within that Ambulance Service District compared to the total county-wide population, and 60% of the Ambulance Tax Revenues will be distributed to each Ambulance Service District, pro rata, based upon the taxable value within that Ambulance Service District compared to the total county-wide taxable value.

### **The Nature of Ambulance Service in Van Buren County**

The actual provision of ambulance service in Van Buren County has historically taken several different forms. These methods include the following:

- Direct service provision by a city or township;
- A township contracting with a private fire department;
- A group of local units arranging with a private ambulance service;
- Local units within the county establishing a service by inter-local agreement;
- Local units joining an inter-local agreement with other units inside or outside the county to establish a service;
- The county directly contracting with a private firm for service for a group of local units.

There may be other methods of providing ambulance service which are used in the future. The Board of Commissioners will work with local units to help achieve the type

of ambulance services that will well serve the residents of those local units. The Board expresses no particular preference for any method of service provision.

### **Ambulance Service District Plan**

Because of the different methods of ambulance service provision being used in Van Buren County, the Board of Commissioners finds that it is convenient for the administration of the Ambulance Tax to divide the county into multiple Ambulance Service Districts which correlate to various service provisions. Therefore, an official "Ambulance Service District Plan" is hereby appended to and made a part of this policy (Appendix A). This Ambulance Service District Plan shall consist of a map showing the boundaries of each district and the effective date of the Ambulance Service District Plan, and a table showing the legal description, population, service providers and Ambulance Tax distribution recipient of each Ambulance Service District (Appendix B). This Ambulance Service District Plan may be changed from time to time by Board action substituting a new Ambulance Service District Plan for the then current Ambulance Service District Plan. The Ambulance Service District Plan shall be automatically updated as to population, effective January 1 of the year following the official publication by the Michigan Secretary of State of the federal decennial census of population data.

### **Public Input & Advisory Panels**

When the Board considers or is requested by a local unit to consider changing the Ambulance Service District Plan, the Board will seek advice and comment from the residents and officials of the affected local units. If the issues of a proposed change are significantly major, complex, or controversial, the Board may appoint a special advisory panel with representation from each affected local unit. In addition, the Board may provide for continuing advisory panels for Ambulance Service Districts in which the county is directly contracting for service provision.

### **Distribution of Tax Revenues**

The Ambulance Tax Revenues, together with other revenue which may be properly credited to the Ambulance Tax Fund (collectively, the "Ambulance Funds"), shall (if lawfully appropriated) be expended by the County Treasurer according to this section. The Treasurer shall distribute the Ambulance Funds as follows: 40% of the Ambulance Funds will be distributed to each Ambulance Service District, pro rata, based upon the population residing within that Ambulance Service District compared to the total county-wide population, and 60% of the Ambulance Funds will be distributed to each Ambulance Service District, pro rata, based upon the taxable value within that Ambulance Service District compared to the total county-wide taxable value.

Distributions shall be in approximately equal (as determined by estimate of the Treasurer) quarterly allotments to be paid during the first fifteen days of March, June, September, and December of each year. The Treasurer shall include essentially all remaining unencumbered cash resources of the fund in the December distribution.

If the recipient of a distribution is required under an agreement or arrangement to forward some or all of the funds to an actual service provider or other entity, then same shall be done within ten days of receipt of the distribution.

### **Administrative Costs**

There may be occasions where it is necessary to incur direct external costs in the course of administering the Ambulance Tax and Ambulance Service District Plan. Examples would be the cost of insurance, contract preparation, review by outside counsel, or advertising a public hearing. In such case, the expenditure shall be charged against the Ambulance Fund. If the expenditure is general in nature (affecting the entire program and essentially all districts), no special cost allocation shall be made. If, however, the expenditure relates primarily to one or more specific districts, then the cost shall be reasonably allocated to each affected district and shall be deducted from such district's next quarterly distribution.

### **Reporting Requirements by Recipients and Service Providers**

Since the amounts distributed under this policy are public funds, it is appropriate that an accounting of the uses of the funds be provided. Accordingly, all recipients of Ambulance Tax distributions and all actual ambulance service providers benefitted by such distributions shall provide the designated administrative entity an annual audited financial report and quarterly unaudited financial statements.

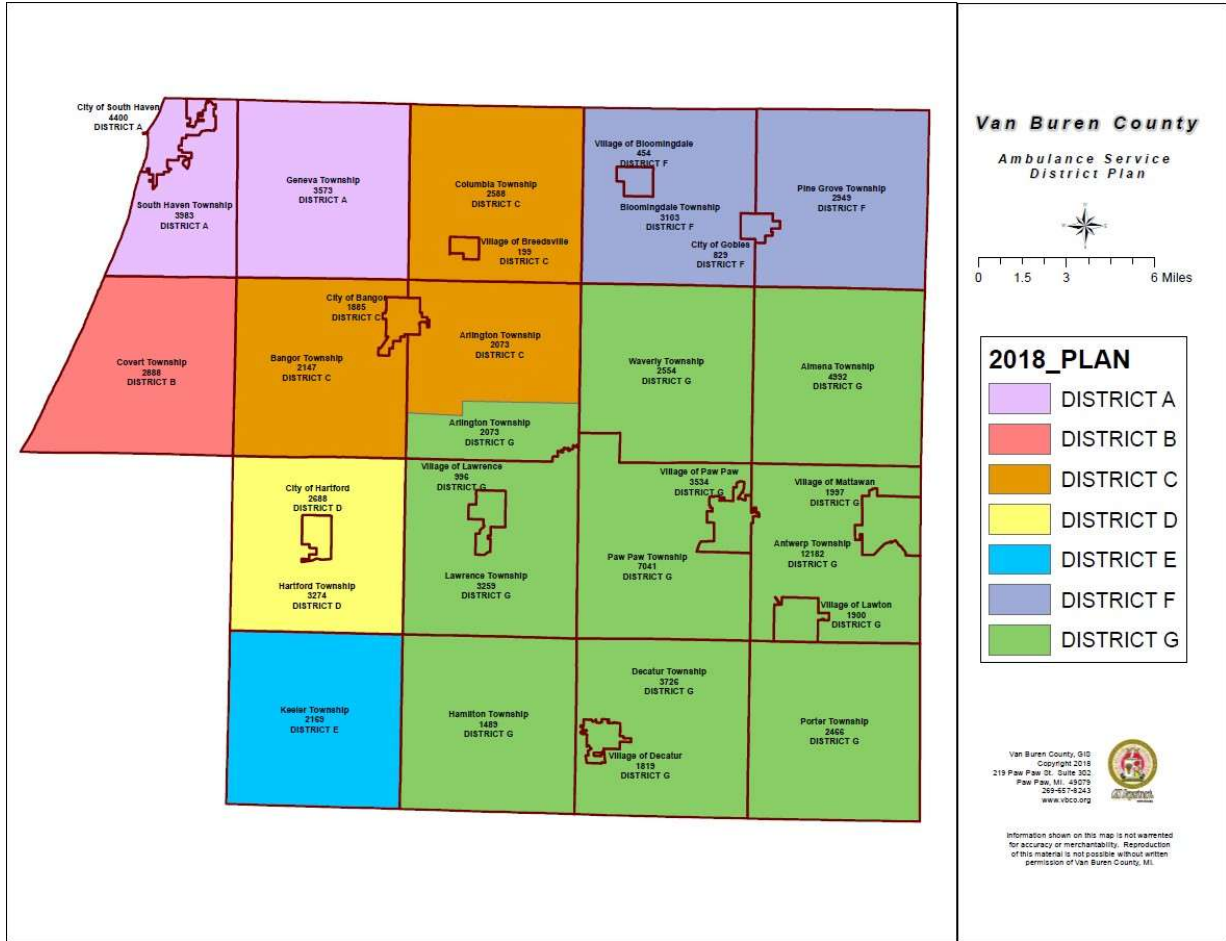
### **Designated Administrative Entity**

The County Administrator/Controller of the County of Van Buren is hereby designated as the administrative entity for this policy. The administrative entity shall receive and review financial reports as required of the recipients and service providers and shall at least annually report to the Board of Commissioners on the state of the ambulance tax program.

### **Adoption of this Policy/Annual Review**

This modified policy shall be adopted on October 1, 2018, and shall become effective as of January 1, 2019, and shall supersede all prior policies and resolutions, or parts thereof, in conflict with this policy. This policy shall be reviewed at least annually by the Board of Commissioners.

# Ambulance Service District Plan Map





## Ambulance Service District Plan Taxable Value and Population of Ambulance Service Districts

Van Buren County  
Per Capita/Taxable Value Ambulance Tax Distribution  
For the 3 months ending: Date: April 4, 2025  
March, 2025

	<u>2020 Pop.</u>	<u>2024 TV</u>			\$	
		Total to be distributed:		#1 Population	\$ 409,872.48	
				#2 Taxable	\$ 614,808.72	
					<u>Amount</u>	<u>Payable to:</u>
<b>DISTRICT A--</b>						
South Haven City	3,960	594,094,629				
South Haven Township	4,041	219,349,056	Tax		\$ 135,086.48	
Geneva Twp	3,416	130,470,432	Pop		\$ 61,908.98	South Haven Emergency
District Total	11,417	943,914,117	Total		\$ 196,995.46	Services Authority
<b>DISTRICT B--</b>						
Covert Township	2,510	596,342,339	tax		\$ 85,344.40	
			pop		\$ 13,610.54	
			Total		\$ 98,954.94	Covert Township Treasurer
<b>DISTRICT C--</b>						
Bloomington Township	2,930	124,585,843				
Columbia Township	2,546	122,031,706				
Pine Grove	2,994	129,064,294	tax		56,152.64	
Gobles City	851	16,683,615	pop		\$ 50,543.37	
District Total	9,321	392,365,458	total		\$ 106,696.01	Life EMS
<b>DISTRICT D--</b>						
Keeler Township	1,968	200,962,974				
Arlington Twp	1,958	88,013,731				
Bangor City	2,016	45,362,196				
Bangor Township	1,939	84,710,170				
Hartford Township	3,021	99,662,134				
Hartford City	2,515	47,141,995				
Almena Township	5,308	255,274,354				
Antwerp Township	13,425	578,214,826				
Decatur Township	3,575	121,309,950				
Hamilton Township	1,370	75,070,699				
Lawrence Township	3,289	159,973,034				
Paw Paw Township	6,881	326,677,744				
Porter Township	2,568	189,710,145	tax		338,225.20	
Waverly Township	2,506	91,257,932	pop		\$ 283,809.59	
District Total	52,339	2,363,341,884	total		\$ 622,034.79	VBEMS, Inc.
<b>County-Wide Total</b>	<u>75,587</u>	<u>4,295,963,798</u>			<u>\$ 1,024,681.20</u>	

Actual ambulance service providers:  
 District A--South Haven Emergency Services Authority  
 District B--Covert Township (Fire Department)  
 District C--Life EMS  
 District D--VBEMS, Inc. (Marcellus Fire Dept in SE Porter Twp)

Taxable Values Updated  
4/4/2025 10:41

### **Authorized Positions**

The Board of Commissioners approve authorized positions for all County Courts/Office/Department. These have been used to determine the salary costs for FY 2025 - 2026.

### **Filling Vacancies**

Department Heads shall submit a personal action form to the Administrator's Office identifying the position vacancy to be filled. Once the Administrator's Office can confirm the position has been budgeted and sufficient monies remain in the Court's, Elected Official's, or Department Head budget, the position can be posted.

Once a position has been filled a Personnel Action Form will be signed by Administration and sent to the Human Resources to be included in payroll.

Any position that is not filled within two years of creating will be removed from the appropriate budget.

### **Capital Expenditures**

Departmental operating budgets shall not include any line-item expenditures for capital items or fixed assets in excess of \$5,000. All capital requests will be submitted separately through the Capital Improvements Plan process. Upon depreciation or disuse, Capital Assets and furniture/fixtures/equipment of any amount, will be disposed of or sent to auction.

This process includes the annual development of a five-year Plan by the Capital Improvement Committee which consists of representatives from Finance, Sheriff, Buildings & Grounds, Information Technology, Elected Officials and Courts. The Capital expenditures will be placed in Fund 444.

The Capital Improvement Plan for 2025- 2026 is attached and included as part of this Policy.

### **Convention Facilities Tax Revenue (Liquor Tax)**

The certified estimate of revenues from the Convention Facilities Tax for 2025 - 2026 is approximately \$500,000. The County will not use these monies to reduce the property tax. By the passage of the 2025 -2026 Budget Policy the County Board rejects the concept of reducing property taxes. The State has mandated that the revenues shall be equally divided between substance abuse programs and the County's General Fund. The County currently is contractually obligated to provide funds to Southwest Michigan Behavioral Health at 50%, who then is responsible for reallocating amounts for substance abuse programs within Van Buren County.

### **Court Recorders/Reporters**

No County envelopes or postage are to be used for mailing transcripts requested by anyone other than the County of Van Buren. No County-owned equipment is to be used or removed from County property to prepare transcripts requested either by the County or other parties. No overtime or compensatory time will be paid for preparation of transcripts.

### **Dues, Memberships, Subscriptions, and Employee Training**

These shall be limited in FY 2025 - 2026 budgets under the following guidelines:

- The County will pay memberships and registration fees to various associations as determined by department heads / elected officials.
- Attendance at seminars/conventions, if the County is to pay the cost, it must be budgeted.
- No County money will be used to cover travel expenditures outside the State of Michigan, unless pre-authorized by the County Commission.

### **Fiscal Agent**

The County Administrator/Controller for Van Buren County under the provisions of ACT 621 of the Public Acts of 1978, as amended shall act as Fiscal Agent. Further the Fiscal Agent may, with the appropriate department head/elected official input, transfer dollars between the line items in activity budgets. However, transfers between funds must be approved by the County Commissioners.

### **Fund Balances**

The County will maintain an unrestricted, uncommitted, unassigned General Fund balance within a range adequate to meet unexpected fiscal and liquidity needs of County operations. This balance allows orderly adjustment to changes resulting from fluctuations of revenue sources or expenditure emergencies.

The County has an ongoing goal of 30% fund balance in the General Fund. At the discretion of the Board of Commissioners, excess General Fund balance amounts over 30% not directed to the Capital Improvement Fund or Budget Stabilization Fund may be added to the Strategic Facility Fund as approved by the Board of Commissioners subsequent to the previous Fiscal Year's annual audit.

The Budget Stabilization Fund shall have a minimum balance of 5% of General Fund

expenditures and not more than 20% of the most recent General Fund Budget or the average of the last five adjusted budgets, whichever is less.

These funds shall not be used unless the General Fund's fund balance falls below 10%. Use of the Budget Stabilization Fund—including any transfers—requires a resolution adopted by a two-thirds vote of the full Board of Commissioners and is limited solely to operational needs.

The 2025 - 2026 General Fund Budget does not include a transfer to or from the Budget Stabilization Fund.

A Strategic Facility Fund was established to systematically allocate excess General Fund surpluses toward projects that support the organization's long-term strategic goals related to physical infrastructure and property assets. Transfers into and out of the Strategic Facility Fund may only occur through a resolution approved by a two-thirds vote of the full Board of Commissioners and shall be used exclusively for long-term facility needs.

### **Grant Application & Award**

To maintain proper administrative and fiscal control of all funds appropriated to the County from the Federal, State and local governments, non-profit agencies, and other private sources, this policy sets forth guidelines for the application, acceptance and administration of grants for Van Buren County.

Departments are encouraged to seek revenues in the form of grants or other funding sources to expand programs and services to meet existing community needs.

The Van Buren County Board of Commissioners shall have final authority for acceptance of all grant awards. The Chair of the Board or a designated official where authorized, shall sign all grant award contracts. All new grant awards and grant renewals shall be submitted to the Board of Commissioners for approval.

The submitting department is responsible for ensuring that the grant application and award procedures supported by this policy are followed. Complying with the internal grant review procedures will ensure that all contracts are reviewed and approved by Administration before submission to the Board of Commissioners and all awards requiring local match are approved by the Director of Finance/Administrator.

The submitting department should identify a plan for program continuation/termination after grant funding ends so that there will be little or no impact on the General Fund.

Ongoing grants shall not continue if they require general fund monies to continue outside of pre-approved matching funds.

All grant applications and awards must not only adhere to the specific requirements outlined in this policy but also comply with all relevant county policies and regulations.

### **Millage Levies – Truth in Taxation**

The following millages to be levied for the upcoming 2025 - 2026 fiscal year are:

- Allocated - General Operating – 4.4267
- Extra Voted - Ambulance – 0.9353
- Extra Voted - Public Safety – 0.5322
- Extra Voted - Public Transit – 0.2453
- Extra Voted - Conservation District – 0.0989
- Extra Voted - Road Commission – 0.9703
- Extra Voted - Veterans’ Relief – 0.0993
- MCL 123.64 Parks - 0.1000
- **Totals Mills Summer/Winter – 7.4080**

### **Proposals for New Programs**

The Finance Committee will consider proposals at any time from departments for the purchase of equipment or expenditure of funds if said expenditure would lead to a reduction in positions by attrition within two years or if said expenditure would lead to an increase/improvement in services without an increase in positions.

### **Specialty Court Reserve**

A Specialty Court Reserve activity was established in 2017 in the amount of \$250,000. (The current balance is \$58,371) The reserve was established by using fund balance from the General Fund. This reserve would be carried forward plus any future donations, minus any utilized funds. No further General Fund transfers are expected to be made. The parameters established for utilization would mirror the grant spending tests that currently occur in the County.

The Court will continue to be committed to pursuing all grant funding opportunities. Should funding be necessary to support any differences in expense and revenue not covered by grants or Foundation support, funds may be transferred by the Board of Commissioners from the Drug Court Reserve to the operating budget of the Circuit Court to support the Specialty Courts.

The Court agrees that funds allocated from the Specialty Court Reserve account into the operating budget of the Court for the Drug Courts may not be used for future reductions in the Courts operational budgets, should they become necessary, without the concurrence of the Board of Commissioners.

### **Umbrella Tax Fund Monies**

The County will not use funds in the Umbrella Tax Fund until the Wayside/Tax Reversion Class Action Suit has been finalized.

### **Use of County Owned Equipment**

No County-owned equipment, except for vehicles, cell phones and laptops are to be removed from County property by any employee for personal or county business except with the written consent of the Administrator and/or Chairman of the Board. All County equipment will be returned to the County upon separation of employment from the County.

Van Buren County  
 CIP Request Workbook Summary  
 FY 2025 -2030

Department/Facility	ITEM/PROJECT DESCRIPTION	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Notes
Administration	Replace Foyer Administration Building	125,000.00					CIP
Building & Grounds	Truck replacement B and G.		55,000.00				CIP
Building & Grounds	Replace one Dixie mower	13,000.00					CIP
Courthouse - Paw Paw	Paw Paw Courthouse fan coil units	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	CIP
Courthouse - Paw Paw	Maintance of Historical Courthouse Paw Paw.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	CIP
Courthouse - Paw Paw	Paw Paw Courthouse HVAC water alarm replace.	15,000.00					CIP
Courthouse - Paw Paw	Sound Engineer - Courtroom 1 Audio	45,000.00					CIP
Courthouse - Paw Paw	New Carpeting- Courtroom 1	25,000.00					CIP
Courthouse - Paw Paw	Courtroom 2- Modification to Bench Area/Witness Stand		25,000.00				CIP
Courthouse - South Haven	Repave South Haven Courthouse parking lot.		126,000.00				CIP
Drains	Drain Office Vehicle #1	43,000.00					CIP
Drains	Drain Office Vehicle #2	43,000.00					CIP
Human Services East	upgrade insulation at HSE	26,000.00					CIP
Human Services West	DHHS Paint offices.	90,000.00					Lease
Human Services West	Repave drive DHHS		60,000.00				CIP
Human Services West	Land scape at HSW and DHHS		20,000.00				CIP
Museum - Hartford	Replace/install sewer system	25,000.00					Millage
Sheriff / Detectives	Replace HVAC in the Detective Building 315 S. Kalamazoo ST.	45,000.00					CIP
Sheriff /Corrections	Drain Crew Transport Van	60,000.00					CIP
Transit	Replace HVAC at Transit Facility.	65,000.00					Millage/Fund
		730,000.00	396,000.00	110,000.00	110,000.00	110,000.00	1,456,000.00



# VAN BUREN COUNTY BOARD OF COMMISSIONERS

## FINANCE COMMITTEE

### FISCAL YEAR 2025-2026 COMMON CASH RESOLUTION

HONORABLE BOARD OF COMMISSIONERS:

**WHEREAS**, certain funds of the County receive revenues after expenditures have been paid from the fund;  
and

**WHEREAS**, for this reason, cash is at times in a deficit position, and;

**WHEREAS**, the cash in these funds is a part of the common cash account, which is under the custody of the  
County Treasurer, and;

**WHEREAS**, use of the cash in the common account by other funds is considered to be an inter-fund  
borrowing, and;

**WHEREAS**, such borrowing is permitted only by resolution of the Van Buren County Board of Commissioners;  
and;

**NOW, THEREFORE, BE IT RESOLVED**, that the following fund of Van Buren County are hereby authorized to  
borrow from the common cash account during the County's 2025-2026 fiscal year:

Budget Stabilization #102	Crime Victims Rights Fund #259	Jail Bond Debt Fund #366
Sheriff's Extra Voted Millage Fund #207	Indigent Defense Fund #260	Stabilization Fund #401
Parks and Recreation Fund #208	Central Dispatch Fund #261	Capital Improvements Program #444
Ambulance Fund #210	Concealed Pistol Licensing Fund #263	Jail Building Fund #466
Specialty Court Fund #211	Local Correction Officer's Training Fund #264	Delinquent Tax Revolving Fund #516
Friend of the Court Fund #215	Drug Law Enforcement Fund #265	Tax Forfeiture Fund #520
Dispatcher Training Fund #217	Law Enforcement Fund #266	Land Bank Fund #523
Sheriff's Drain Work Crew Fund #230	Law Library Fund #269	Computer Mapping Fund #537
SCAR Grant Fund #232	Housing Program Income Fund #276	Economic Development Revolving Loan Fund #575
Inmate Lodging Fund #236	Opioid Settlement Fund #284	Public Transit #588
MColes State Training Fund #237	American Rescue Plan Act #285	Commissary #595
MColes CPE Fund #237.A	Courthouse Restoration #289	Technology Improvement Fund #636
Entergy Stipend Fund #239	Social Welfare Fund #290	Drain Equipment Revolving Fund #639
Local Brownfield Revolving Fund #242	Child Care Fund #292	General Custodial Fund #701
Brownfield Redevelopment Authority Fund #243	Veterans Relief Fund #293	Treasury Tax Fund #703
Economic Development Strategic Fund #244	Veterans Service Tax Millage #296	Fringe Benefit Fund #704
Local Emergency Planning Committee Fund #246	Family Counseling #298	Drain District Fund #801
Register of Deeds Automation Fund #256	Public Works Debt Project Fund #365	Lake Level Fund #841
Disaster Contingency Fund #258		

Signed: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Date: September 8, 2025

---

**FOR CLERK'S USE ONLY**

MOTION BY: \_\_\_\_\_

CARRIED

SECONDED BY: \_\_\_\_\_

NOT CARRIED



# VAN BUREN COUNTY BOARD OF COMMISSIONERS

## FINANCE

### FISCAL YEAR 2025-2026 DEPOSITORIES FOR PUBLIC MONEYS RESOLUTION

HONORABLE BOARD OF COMMISSIONERS:

**WHEREAS**, under the laws of the State of Michigan, Public Act 40 of 1932, 1<sup>st</sup> Extra Session as amended (MCL 129.12), the Board of Commissioners is required to provide by resolution for the deposit of all public moneys, including tax moneys, belonging to or held for the state, county, or other political units coming into the hands of the County Treasurer in one or more banks within the State.

**NOW, THEREFORE, BE IT RESOLVED**, that:

- 1.) The Board of Commissioners of the County of Van Buren hereby directs the Van Buren County Treasurer to deposit all public moneys, including moneys and funds held for the State Board of Escheats or missing or coming heirs, coming into his/her hands as Treasurer, in any bank within the State which is a legal depository as defined by the state and/or federal law, and;
- 2.) The Treasurer is authorized to invest funds in certificates of deposit of these institutions, or any investment permitted by state statute, which is Act 20 of the Public Acts of Michigan of 1943, as amended (MCL 129.91), or federal law of regulations within the limits set therein.

**BE IT FURTHER RESOLVED**, that the County Treasurer is authorized to enter into and execute on behalf of the County with Mercantile Bank of Michigan for the safekeeping or third party custodianship of any of the County's securities, as well as any contracts or repurchase agreements with any corporation for the purchase of any such safekeeping of third party custodianship arrangement on such term and conditions as the County Treasurer shall require.

Signed: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Date: September 8, 2025

#### FOR CLERK'S USE ONLY

MOTION BY: \_\_\_\_\_

CARRIED

SECONDED BY: \_\_\_\_\_

NOT CARRIED



# VAN BUREN COUNTY BOARD OF COMMISSIONERS

## FINANCE COMMITTEE

### FISCAL YEAR 2025-2026 GENERAL APPROPRIATIONS ACT RESOLUTION

HONORABLE BOARD OF COMMISSIONERS:

**WHEREAS**, Public Act 621 of 1978, an amendment to Public Act 2 of 1968, otherwise known as the Uniform Budgeting and Accounting Act provides a system of unified procedures for the preparation and execution of budgets for units of local government; and

**WHEREAS**, the County Administrator/Controller received revenue projections and expenditure requests for all County departments, and;

**WHEREAS**, the County Administrator/Controller has reviewed in detail those requests and has recommended a 2025-2026 General Fund Budget, as well as supporting documentation required by Public Act 621, and;

**WHEREAS**, it is the intent of the Board of Commissioners to provide the solvency of County Fiscal Operations by adopting a General Appropriations Act as required by law, and;

**WHEREAS**, it is the intent of the Board of Commissioners to articulate policy relative to monitoring, maintenance accounting and implementation of the General Appropriations Act as required by law, and;

**WHEREAS**, it is the intent of the Board of Commissioners to continue its allocation for substance abuse services of 50% of the convention facility/liquor tax revenue as required by Public Act 106 of 1985, and;

**WHEREAS**, a public hearing for the Proposed 2025-2026 Budget was held on August 12, 2025 after due notice was published in a newspaper of general circulation, and;

**WHEREAS**, the 2025-2026 Budget is based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.4267, Ambulance 0.9353, Roads 0.9703, Public Safety 0.5322, Public Transit 0.2453, Conservation District 0.0989, Veterans Relief 0.0993, and Parks 0.1000; and;

**WHEREAS**, the 2025-2026 General Fund Budget has been apportioned to the various County departments as itemized on the following table:

#### 2025-2026 General Fund Budget

	2025-2026
<i>GENERAL FUND REVENUE</i>	
Taxes	21,798,900
License & Permits	107,000
Federal Grants	1,685,000
State Grants	4,349,200
Charges for Services	1,900,200
Fines & Forfeitures	207,000
Interest & Rent	1,457,000
Other Revenue	468,650
Transfers In	140,000

TOTAL GENERAL FUND REVENUES	32,112,950
<i>GENERAL FUND EXPENDITURES</i>	
101.00 Board of Commissioners	457,100
172.00 Administrator	342,750
212.00 Finance	412,300
215.00 Clerk	541,970
228.00 Information Technology	855,750
243.00 Land Management	451,000
245.00 County Survey & Remonumentation	59,300
253.00 Treasurer	496,800
257.00 Equalization	262,000
260.00 Indigent Defense Fund	1,200
262.00 Elections	104,500
293.00 Elections Early Voting	23,000
265.00 Building & Grounds	2,517,050
266.00 Attorney/Corporation Counsel	392,000
270.00 Human Resources	276,350
271.00 General Benefits	1,360,520
282.00 Courts Shared Costs	126,000
282.D0 Courts Shared Costs – Due Process	75,000
283.00 Circuit Court	838,900
283.D0 Circuit Court – Due Process	201,000
284.00 Family Court	637,300
284.D0 Family Court – Due Process	417,000
286.00 District Court East	1,014,500
286.D0 District Court East – Due Process	7,000
287.00 District Court West	1,109,350
287.D0 District Court West – Due Process	10,000
294.00 Probate Court	688,500
294.D0 Probate Court – Due Process	58,000
295.00 State Probation	4,800
296.00 Prosecuting Attorney	1,658,000
297.00 Grand Jury	26,900
301.00 Sheriff	457,100
302.00 Sheriff Road Patrol	2,249,900
306.00 Courthouse Security	468,650
316.00 Secondary Road Patrol	227,350
317.00 OHSP Enforcement	22,000
331.00 Marine Law Enforcement	91,350
331.D0 Dive Response Recovery	8,650
332.A0 Snowmobile Law Enforcement	8,450
335.00 Sheriff's Youth Services Program	25,000
351.00 Jail	3,440,000
355.00 Sheriff's Court Officer	110,850
364.00 Sheriff's Alternative Work Program	208,800
426.00 Emergency Management	260,100
430.00 Animal Control	512,650
442.00 Drain Commissioner	456,750
445.00 Drain – Public Benefit	105,000
605.00 Contagious Disease	10,000
648.00 Medical Examiner	273,000
681.00 Veterans Burials	6,000
682.00 Veterans Counselor	182,000

682.01 MVA Grant	63,500
701.00 Planning	115,700
710.00 MSU Extension	308,810
711.00 Register of Deeds	303,600
728.00 Economic Development	212,000
754.00 Community Services	233,600
965.00 Operating Transfer Out	6,326,300
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>32,112,950</b>

and;

**WHEREAS,** the 2025-2026 Expenditure Budget for all other remaining funds are itemized on the following table:

**2025-2026 Other Fund Expenditures**

207.0 Sheriff's Extra Voted Millage Fund	2,321,050
208.0 Parks and Recreation Fund	690,500
210.0 Ambulance Fund	4,040,000
211.0 Specialty Courts Fund	2,656,200
215.0 Friend of the Court Fund	2,408,250
217.0 Dispatcher Training Fund	16,000
230.0 Sheriff's Drain Work Crew Fund	50,790
236.0 Inmate Lodging Fund	215,500
237.0 MColes State Training Fund	20,000
237.A Mcoles CPE Fund	55,500
239.0 Entergy Stipend Fund	158,800
242.0 Local Brownfield Revolving Fund	6,850
243.0 Brownfield Redevelopment Authority Fund	68,950
244.0 Economic Development Strategic Fund	0
246.0 Local Emergency Planning Committee Fund	5,000
256.0 Register of Deeds Automation Fund	96,000
259.0 Crime Victims Rights Fund	172,100
260.0 Indigent Defense Fund	3,358,000
261.0 Central Dispatch	2,560,000
263.0 Concealed Pistol Licensing Fund	56,150
264.0 Local Corrections Officer's Training Fund	6,500
265.0 Drug Law Enforcement Fund	38,000
266.0 Law Enforcement Fund	1,581,400
269.0 Law Library Fund	30,000
276.0 Housing Program Income Fund	0
284.0 Opioid Settlement Fund	165,000
285.0 American Rescue Plan Act Fund	1,900,000
289.0 Courthouse Restoration Fund	0
290.0 Social Welfare Fund	11,000
292.0 Child Care Fund	2,910,750
293.0 Veterans Relief Fund	50,000
296.0 Veterans Service Tax Millage	355,500
298.0 Family Counseling Fund	6,500
365.0 Public Works Projects Debt Fund	0
366.0 Jail Building Debt Fund	353,500
401.0 Strategic Facilities Fund	0
444.0 Capital Improvement Program Fund	719,000

466.0 Jail Building Fund	500
516.0 Delinquent Tax Revolving Fund	937,100
520.0 Tax Forfeiture Fund	506,500
523.0 Land Bank Fund	2,000
537.0 Computer Mapping Fund	50,000
575.0 Economic Development Revolving Loan Fund	20,000
588.0 Public Transit	2,417,700
595.0 Commissary	100,000
636.0 Technology Improvement Fund	567,000
639.0 Drain Equipment Revolving Fund	20,000
704.0 Fringe Benefit Fund	4,988,200
801.0 Drain District Fund	1,132,834
841.0 Lake Level Districts Fund	61,000
<b>TOTAL OTHER FUND EXPENDITURES</b>	<b>37,965,824</b>

**NOW, THEREFORE BE IT RESOLVED**, the Van Buren County Board of Commissioners hereby adopts the General Appropriations Act for all Funds including anticipated fund balances, revenues, expenditures, and budget policies as attached and made a part hereof.

Signed: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Date: September 8, 2025

**FOR CLERK'S USE ONLY**

MOTION BY: \_\_\_\_\_

CARRIED

SECONDED BY: \_\_\_\_\_

NOT CARRIED