

2025 Approved Budget							
Summary							
		2023	2024	2024	2025	2025	2025
		ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
Department	Description	ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Expenditures							
Legislative							
101.00	BOARD OF COMMISSIONERS	103,921	94,707	99,070	120,892	109,001	109,001
	Total Legislative	103,921	94,707	99,070	120,892	109,001	109,001
Judicial							
283.00	CIRCUIT COURT	182,706	188,254	237,844	398,800	211,559	211,559
286.00	DISTRICT COURT	543,769	606,253	592,574	824,070	638,614	638,614
289.00	FRIEND OF THE COURT	421,663	675,323	540,231	653,704	672,365	672,365
294.00	PROBATE COURT	528,125	563,724	554,235	500,481	510,016	510,016
297.00	JURY BOARD	4,452	4,631	7,245	6,538	6,538	6,538
966.00	LAW LIBRARY	5,000	2,000	5,000	6,000	6,000	6,000
966.00	INDIGENT DEFENSE FUND	114,646	115,000	115,000	115,000	115,000	115,000
	Total Judicial	1,800,361	2,155,185	2,052,129	2,504,593	2,160,092	2,160,092
Public Safety							
296.00	PROSECUTING ATTORNEY	462,567	510,626	500,440	629,089	520,265	520,265
301.00	SHERIFF'S OFFICE	2,184,964	2,323,035	2,348,616	2,540,171	2,408,734	2,408,734
302.00	ROAD PATROL GRANT	107,576	118,537	122,824	166,619	120,319	120,319
331.00	MARINE PATROL	14,339	13,541	8,227	13,795	13,795	13,795
351.00	JAIL	1,240,389	1,224,635	1,394,772	1,314,218	1,315,617	1,315,617
426.00	OFFICE OF EMERGENCY MANAGEMENT	47,752	54,153	46,624	133,416	111,567	111,567
430.00	ANIMAL CONTROL	12,544	38,632	29,950	37,410	37,410	37,410
966.00	ANIMAL CONTROL SERVICES	-	500	500	500	500	500
966.00	SHERIFF PENSION ALLOCATION	143,003	150,000	150,000	150,000	131,948	131,948
966.00	MEDICAL MARIJUANA PASS THROUGH	10,865	10,865	10,865	10,000	10,000	10,000
	Total Public Safety	4,223,999	4,444,524	4,612,818	4,995,218	4,670,155	4,670,155
Health							
648.00	MEDICAL EXAMINER	120,057	136,093	130,440	135,710	135,710	135,710
966.00	DISTRICT HEALTH DEPARTMENT	243,189	243,189	243,189	242,454	242,454	242,454
966.00	LIFEWAYS /JACKSON-HILLSDALE MENTAL	274,000	-	-	-	-	-
966.00	S. ABUSE CONVENTIONS FACILITY TAX	59,443	74,958	74,958	82,411	82,411	82,411
	Total Health	696,689	454,240	448,587	460,575	460,575	460,575

		2023	2024	2024	2025	2025	2025
		ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
Department	Description	ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Relief Services							
681.00	VETERANS' BURIAL	6,788	10,000	10,000	10,000	10,000	10,000
682.00	VETERANS' COUNSELOR	54,273	76,953	53,282	79,127	77,399	77,399
966.00	SOLDIERS' AND SAILORS' RELIEF	176,265	184,705	184,705	190,878	190,878	190,878
966.00	PROBATE CHILD CARE	1,149,462	975,000	1,000,000	1,060,000	1,060,000	1,060,000
966.00	DEPARTMENT HUMAN SERVICES	30,000	22,500	22,500	25,000	25,000	25,000
966.00	REGION II COMMISSION ON AGING	4,079	4,079	4,079	4,079	4,079	4,079
	Total Relief Services	1,420,867	1,273,237	1,274,566	1,369,084	1,367,356	1,367,356
Planning & Development							
441.00	DEPARTMENT OF PUBLIC WORKS	27,822	100	-	100	100	100
442.00	DRAINS OFFICE GENERAL	202,667	338,374	274,688	363,000	353,025	353,025
701.00	PLANNING COMMISSION	-	10,094	2,844	20,099	5,099	5,099
703.00	PLAT BOARD	-	240	240	240	240	240
966.00	DRAINS AT LARGE	41,870	50,000	42,076	60,000	60,000	60,000
966.00	COURTHOUSE HVAC BOND DEBT	136,725	135,739	135,739	-	-	-
966.00	CAPITAL IMPROVEMENT FUND	3,016,562	334,394	500,000	483,528	359,278	359,278
966.00	COUNTY OFFICE BUILDING DEBT	68,085	66,825	66,825	70,565	70,565	70,565
966.00	ECONOMIC DEVELOPMENT APPROPRIATION	3,000	3,000	2,500	2,500	-	-
	Total Planning & Development	3,496,731	938,766	1,024,912	1,000,032	848,307	848,307
General Government							
191.00	FINANCE DEPARTMENT	108,715	127,332	127,714	132,524	137,606	137,606
215.00	COUNTY CLERK	273,498	288,793	292,897	316,942	316,655	316,655
228.00	TECHNOLOGY DEPARTMENT	457,308	521,738	512,360	612,719	595,018	595,018
235.08	LIFEWAYS BUILDING MAINTENANCE	120,820	133,144	116,743	123,915	126,713	126,713
245.00	COUNTY SURVEY & REMONUMENTATION	55,529	50,000	49,260	49,260	49,260	49,260
253.00	COUNTY TREASURER	204,966	269,289	224,807	276,862	218,934	218,934
257.00	EQUALIZATION	271,247	315,907	273,654	333,465	288,388	288,388
261.00	MSU COOPERATIVE EXTENSION	155,867	188,985	162,459	193,744	168,288	168,288
262.00	ELECTIONS	134,749	240,249	265,321	103,573	105,735	105,735
265.00	BUILDINGS AND GROUNDS	471,242	496,783	540,457	609,571	511,925	511,925
265.01	COUNTY OFFICE BUILDING	32,593	41,950	40,750	43,825	43,825	43,825
265.02	F.O.C. BUILDING MAINTENANCE	23,434	20,600	41,750	23,000	23,000	23,000
265.03	DHHS BUILDING MAINTENANCE	219,166	215,589	157,834	214,622	176,855	176,855
265.04	BUS GARAGE BUILDING MAINTENANCE	19,290	26,000	22,600	26,000	26,000	26,000
265.05	HEALTH DEPARTMENT BUILDING MAINT.	8,561	9,750	15,231	10,600	10,600	10,600
265.06	SENIOR CENTER BUILDING	12,147	15,000	15,000	15,000	15,000	15,000
265.07	MCF BUILDING	94,879	120,000	100,000	120,000	120,000	120,000
266.00	PUBLIC DEFENDERS	139,000	160,000	143,000	176,000	140,000	140,000
711.00	REGISTER OF DEEDS	164,332	174,351	173,829	184,135	187,144	187,144
966.00	COUNTY PARKS	40,000	40,000	40,000	144,200	40,000	40,000
966.00	G.I.S. APPROPRIATION	18,500	5,500	5,500	5,500	500	500
	Total General Government	3,025,844	3,460,960	3,321,166	3,715,457	3,301,446	3,301,446

		2023	2024	2024	2025	2025	2025
Department	Description	ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
		ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Other							
270.01	HEALTH INSURANCE	1,539,328	1,808,039	1,606,813	2,108,519	1,913,897	1,913,897
270.02	LIFE INSURANCE	4,117	4,600	4,700	4,600	4,600	4,600
270.03	DENTAL INSURANCE	77,643	85,061	80,000	93,567	93,567	93,567
270.04	EMPLOYER PENSION	-	11,448	-	-	-	-
270.05	EMPLOYER FICA & MEDICARE	-	24,018	-	-	-	-
270.06	GENERAL INSURANCE	305,145	321,200	342,274	334,000	334,000	334,000
270.07	MESC	(1,318)	15,000	15,000	10,000	10,000	10,000
270.08	WORKMANS' COMPENSATION	221,000	125,000	147,000	300,000	150,000	150,000
968.00	CONTRACTUAL SERVICES	11,359	12,300	12,300	16,800	16,800	16,800
969.00	SPECIAL SERVICES	-	31,200	31,200	-	-	-
990.00	CONTINGENCY	10,000	24,923	-	20,000	-	-
901.00	CAPITAL LEASE/PURCHASE EXPENSE	3,303	-	-	-	-	-
901.00	TELEPHONE OPERATIONS	60,605	53,000	24,000	33,460	33,460	33,460
901.00	CELL PHONE OPERATIONS	2,019	2,500	2,100	2,520	2,520	2,520
901.00	EQUIPMENT REPAIR & MAINTENANCE	786	-	200	-	-	-
901.00	COPY MACHINE REPAIR & MAINTENANCE	18,948	20,000	40,000	21,780	21,780	21,780
901.00	EQUIPMENT-POSTAGE MACHINE	3,944	5,000	5,000	5,000	5,000	5,000
901.00	ENTERPRISE LEASE	45,219	55,000	53,000	55,000	55,000	55,000
901.00	EQUIPMENT- CAPITAL LEASE SHERIFF	95,505	83,500	101,200	125,000	125,000	125,000
901.00	EQUIPMENT PURCHASES	(129,607)	-	-	-	-	-
901.00	INTEREST EXPENSE	-	4,600	4,600	-	-	-
966.00	AUDIT FEES	27,365	30,000	33,000	40,000	40,000	40,000
966.00	LABOR RELATIONS	124	5,000	1,500	20,000	20,000	20,000
967.00	MISCELLANEOUS	-					
	Total Other	2,295,483	2,721,389	2,503,887	3,190,246	2,825,624	2,825,624
Summary of Expenses							
Legislative		103,921	94,707	99,070	120,892	109,001	109,001
Judicial		1,800,361	2,155,185	2,052,129	2,504,593	2,160,092	2,160,092
Public Safety		4,223,999	4,444,524	4,612,818	4,995,218	4,670,155	4,670,155
Health		696,689	454,240	448,587	460,575	460,575	460,575
Relief Services		1,420,867	1,273,237	1,274,566	1,369,084	1,367,356	1,367,356
Planning & Development		3,496,731	938,766	1,024,912	1,000,032	848,307	848,307
General Government		3,025,844	3,460,960	3,321,166	3,715,457	3,301,446	3,301,446
Other		2,295,483	2,721,389	2,503,887	3,190,246	2,825,624	2,825,624
Totals		17,063,896	15,543,008	15,337,135	17,356,097	15,742,556	15,742,556

		2023	2024	2024	2025	2025	2025
Department	Description	ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
		ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Revenues							
Taxes							
402.000	CURRENT TAX COLLECTIONS	8,448,753	8,857,036	8,957,171	9,280,219	9,304,013	9,304,013
403.000	CO PORTION PRE DENIALS	958	2,500	665	1,000	1,000	1,000
412.000	CO PORTION SUMMER TAX INTEREST	33,648	30,000	34,930	32,086	32,086	32,086
420.000	UNPAID PERSONAL TAX	1,340	1,000	870	1,000	1,000	1,000
431.000	TRAILER PARK FEES	2,075	1,000	1,615	1,000	1,000	1,000
432.000	PAYMENT IN LIEU OF TAXES	19,211	19,746	11,110	12,000	12,000	12,000
437.000	INDUSTRIAL FACILITY TAX	6,940	5,000	5,000	5,000	5,000	5,000
439.000	RECREATIONAL MARIJUANA TAX	414,730	392,000	472,690	486,000	517,500	517,500
574.001	STATE LOCAL PERSONAL PROPERTY TAX REIMB	-	-	-	-	-	-
	Total Taxes	8,927,654	9,308,282	9,484,051	9,818,305	9,873,599	9,873,599
Licenses & Permits							
422.000	REDEMPTION CERT RECORDING FEES	22,375	24,425	21,400	23,000	23,000	23,000
478.000	SOIL EROSION PERMITS	74,110	100,000	214,930	50,000	60,000	60,000
479.000	FAMILY COUNSELING	3,795	-	-	-	-	-
480.001	PISTOL PURCHASE PERMITS - SHERIFF	-	-	15	-	-	-
485.000	MARRIAGE LICENSES	1,415	1,500	1,600	1,500	1,500	1,500
486.000	DOG LICENSES	29,955	35,000	27,600	30,000	30,000	30,000
	Total Licenses & Permits	131,650	160,925	265,545	104,500	114,500	114,500

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		ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
Department	Description	ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Charges for Service/Sale							
581.001	JONESVILLE COMMUNITY SCHOOLS	57,400	-	-	-	-	-
601.001	CIRCUIT COURT COSTS	27,446	25,000	36,600	25,000	25,000	25,000
601.004	CIVIL FILING FEES	13,062	13,000	13,600	13,000	13,000	13,000
601.005	CIRCUIT COURT CIVIL FEES	217	250	250	250	250	250
601.012	DISTRICT COURT COSTS	168,169	160,000	128,000	130,000	160,000	160,000
602.000	CANDIDATE FILING FEES	2,500	200	1,600	-	-	-
608.000	DISTRICT COURT CIVIL FEES	31,667	27,000	40,000	31,000	31,000	31,000
609.000	FOC SUPPORT SERVICE FEES	30,178	35,000	35,000	31,500	31,500	31,500
609.001	COUNTY PORTION F.O.C. SUPPORT FEES	3,934	5,000	5,000	4,000	4,000	4,000
609.002	DISTRICT COURT JURY DEMAND FEES	40	50	50	50	50	50
610.000	TREASURERS SERVICES	601	500	500	500	500	500
610.001	F.O.C. SERVICES	65	150	100	150	150	150
610.002	WRIT OF GARNISH/REST (DISTRICT CT)	38,025	25,000	32,000	13,000	25,000	25,000
610.003	INSPECTION ADMINISTRATION FEE REIMB	55,000	55,000	55,000	55,000	55,000	55,000
610.004	NSF FEES	1,000	500	225	500	500	500
610.005	TREASURER'S TAX EXPORTS	5,534	5,000	4,076	5,000	5,000	5,000
611.000	PROBATE FEES	19,329	15,000	15,000	15,000	15,000	15,000
611.001	PROBATE CERTIFICATION FEES	1,104	1,000	1,000	1,000	1,000	1,000
611.002	PROBATE SHARED FEES	850	50	50	500	500	500
613.000	TREASURER'S TAX CERTIFICATION	6,920	7,000	6,480	5,500	5,500	5,500
613.001	LAND DIVISION TAX CERTIFICATION	505	400	545	400	400	400
614.000	TREASURER'S TAX HISTORY SEARCH	122	100	100	100	100	100
616.000	CLERK SERVICE FEES	46,334	45,000	46,200	45,000	45,000	45,000
616.001	CLERK'S SERVICES	8,246	13,000	11,700	13,000	13,000	13,000
616.002	CO PORTION CVR	1,086	1,000	1,270	680	680	680
616.003	COUNTY PORTION FORENSIC LAB FEES	-	-	-	-	-	-
616.004	SHERIFF DNA FEES	544	500	500	500	500	500
617.000	REGISTER OF DEEDS TRANSFER TAX	228,363	225,000	235,000	222,000	226,000	226,000
618.000	REGISTER OF DEEDS RECORDING FEES	196,992	200,000	175,000	200,000	204,000	204,000
619.000	PROSECUTING ATTORNEY'S FEES	166	500	500	-	-	-
620.000	CO. PORTION MSSR ADMINISTRATION FEE	398	461	365	468	468	468
621.000	DISTRICT COURT CRIMINAL/PROBATION	58,156	68,000	47,000	56,000	56,000	56,000
625.000	LATE FEES, WARRANTS & MARRIAGES	28,961	27,000	30,000	30,000	30,000	30,000
626.000	R.O.D. ON LINE SERVICE FEES	6,900	7,200	6,300	7,200	7,200	7,200
626.001	SHERIFF'S SERVICES	13,649	16,000	16,500	16,000	16,000	16,000
626.002	SHERIFF'S CRIMINAL BONDING FEE	580	2,000	630	2,000	2,000	2,000
626.003	SHERIFF SEX OFFENDER REGISTRATION	-	-	-	-	-	-
626.004	SHERIFF FINGERPRINT FEES	9,598	10,000	8,585	10,000	10,000	10,000
628.001	EQUALIZATION LOCAL UNIT SERVICES	33,098	30,000	15,000	32,000	32,000	32,000
628.002	EQUALIZATION SALES	8,093	5,000	5,000	5,000	5,000	5,000
629.000	FOIA FEES	120	-	374	250	250	250
641.000	EQUALIZATION SERVICES	29,062	25,000	20,000	28,000	28,000	28,000
642.000	GIS PRODUCT - SALES	-	5,000	-	5,000	5,000	5,000
642.000	GIS PRODUCT SALES	8,093	5,000	5,000	5,000	5,000	5,000
644.000	SALE OF SUPPLIES	-	-	-	-	-	-
645.000	SALE OF SALVAGE/SCRAP	333	2,500	195	-	-	-
691.000	DEFENSE OF INDIGENTS	-	500	500	500	500	500
	Total Charges for Services	1,142,438	1,063,861	1,000,795	1,010,048	1,060,048	1,060,048

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		ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Fines & Forfeits							
601.010	CIRCUIT COURT CONTEMPT	1,400	2,000	200	2,000	2,000	2,000
601.011	PROBATE COURT CONTEMPT	-	-	250	-	-	-
657.000	DISTRICT COURT ORDINANCE FINES	22,619	10,000	14,200	12,000	12,000	12,000
657.001	ANIMAL CONTROL FINES	-	2,500	200	2,500	2,500	2,500
659.000	COUNTY CLERK BOND FORFEITURES	7,700	1,000	4,620	5,000	5,000	5,000
663.000	DIST COURT BOND FORFEITURE & COST	34,233	22,000	12,100	12,000	22,000	22,000
	Total Fines and Forfeits	65,951	37,500	31,570	33,500	43,500	43,500
Interests On Investments							
665.000	INTEREST ON LEASES	18,485	-	-	-	-	-
665.000	INTEREST ON INVESTMENTS	187,502	200,000	361,900	185,000	185,000	185,000
669.000	INVESTMENT GAINS AND LOSSES	174,362	-	-	-	-	-
676.016	TREASURER'S CASH SHORT AND OVER	377	200	30	150	150	150
	Total Interests on Investments	380,726	200,200	361,930	185,150	185,150	185,150
Revenues on Rentals							
670.000	OFFICE SPACE RENTAL	-	-	-	-	-	-
670.001	F.I.A. BLDG LEASE 6,760.42	74,783	81,125	81,125	81,125	81,125	81,125
670.003	FIBER OPTIC RENTAL FROM STATE	-	4,000	8,040	4,000	4,000	4,000
670.009	LIFEWAYS BLDG MAINT REIMBURSEMENT	114,958	118,012	110,000	118,012	118,012	118,012
670.012	SO.CENTRAL MICH WORKS BLD RENT/MAINT	101,173	114,748	114,748	114,748	114,748	114,748
	Total Revenues on Rentals	290,914	317,885	313,913	317,885	317,885	317,885
Contributions Other Funds							
676.000	CONTRIBUTIONS FROM DTRFS	(57,475)	400,000	-	-	-	-
676.001	CONTRIBUTIONS FROM CHILD ABUSE NEGLECT FUND	-	-	-	-	-	-
676.002	CONTRIBUTIONS FROM F.O.C 215 FUND	66,000	66,000	66,000	66,000	66,000	66,000
676.004	CONTRIBUTION FROM DIVERSION FUND -213.01	-	-	-	-	-	-
699.001	COURTHOUSE DEBT TRANSFERS-IN	70,000	70,000	70,000	70,565	70,565	70,565
699.004	CONTRIBUTIONS FROM ARPA FUND	2,751,112	-	-	-	-	-
	Total Contributions Other Funds	2,829,637	536,000	136,000	136,565	136,565	136,565

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Reimbursements/Refunds							
638.000	MENTAL HEALTH TRANSPORT	-	-	4,910	5,000	5,000	5,000
670.002	F.I.A MAINT \$6509.10	91,908	118,875	91,725	118,875	95,000	95,000
670.007	HEALTH DEPT BUILDING MAINTENANCE	8,053	9,750	18,000	10,600	10,600	10,600
670.014	COUNTY MAINTENANCE REIMBURSEMENT	-	5,000	-	-	-	-
676.008	REIMBURSEMENTS FOR UTILITIES	120,534	135,000	115,000	135,000	135,000	135,000
676.009	TRANSFERS IN	3,351	-	-	-	-	-
676.009	INMATE REIMBURSEMENT	3,116	15,000	12,000	15,000	15,000	15,000
676.010	M.D.O.C. DETAINER/PAROLE VIOLATION	1,429	5,000	900	1,000	1,000	1,000
676.014	JAIL/PRISONER TELEPHONE REIMBURSEME	-	-	-	-	-	-
678.001	DRAIN PAYROLL REIMBURSEMENT	28,448	125,440	50,000	135,929	131,711	131,711
679.000	INSURANCE REIMBURSEMENT	6,985	-	77,600	-	13,513	13,513
679.001	HRA HEALTH PREMIUM REIMBURSEMENT	57,937	105,160	125,000	141,607	127,602	127,602
679.002	INSPECTION W. COMP REIMBURSEMENT	11,533	12,000	12,000	12,000	12,000	12,000
679.003	INSPECTION LIABILITY INSURANCE REIM	15,824	17,500	17,500	17,500	17,500	17,500
679.004	E-911 LIABILITY INSURANCE REIMBURSE	15,824	12,000	12,000	12,000	12,000	12,000
679.005	E-911 W. COMPENSATION REIMBURSEMENT	18,007	20,000	20,000	20,000	20,000	20,000
679.007	AETNA LIFE PREMIUM REIMBURSEMENTS	-	500	-	-	-	-
679.008	DENTAL PREMIUM REIMBURSEMENT	38,695	36,000	41,000	36,000	36,000	36,000
679.009	RETIREE HEALTH PREMIUM REIMBURSEMENT	16,190	11,000	10,500	11,000	11,000	11,000
679.010	COUNTY PARK MESC REIMBURSEMENT	1,750	-	-	-	-	-
679.011	HSA EE PREMIUM REIMBURSEMENT	225,741	228,566	160,000	216,452	194,532	194,532
683.000	PROS ATTORNEY F.O.C. REIMBURSEMENT	-	150	-	-	-	-
684.000	REIMBURSE FROM CITY OF HILLSDALE	4,994	5,000	6,500	6,500	6,500	6,500
684.002	PROS ATTORNEY VICTIMS' RIGHTS	68,009	60,000	60,000	60,000	60,000	60,000
684.003	PROS ATTORNEY FOOD STAMP FRAUD	788	-	-	-	-	-
684.004	PROS ATTY EXTRADITION REIMBURSEMENT	-	-	-	-	-	-
684.005	PROS ATTY ALCOHOL BLOOD TESTING	-	-	-	-	-	-
684.006	OTHER REIMBURSEMENTS	21,493	-	9,930	-	-	-
684.006	OTHER REIMBURSEMENTS	5,082	-	-	-	-	-
684.006	LIFEWAYS REIMBURSEMENTS	-	-	2,475	-	-	-
684.008	REIMBURSEMENT FROM OTHER FUNDS	288	-	-	-	-	-
687.000	REFUND OF OVERPAYMENT	52	-	198	-	-	-
687.001	OTHER REFUNDS	222	-	-	-	-	-
688.000	UNCLAIMED PROPERTY	2,771	-	13	-	-	-
691.001	CAPITAL LEASE PROCEEDS	(95,505)	-	-	-	-	-
	Total Reimbursements/Refunds	673,520	921,941	847,251	954,463	903,958	903,958

		2023	2024	2024	2025	2025	2025
		ACTUAL	AMENDED	PROJECTED	REQUESTED	PROPOSED	APPROVED
Department	Description	ACTIVITY	BUDGET	ACTIVITY	BUDGET	BUDGET	BUDGET
Taxes		8,927,654	9,308,282	9,484,051	9,818,305	9,873,599	9,873,599
Licenses & Permits		131,650	160,925	265,545	104,500	114,500	114,500
State Grants & Aids		2,751,958	2,996,414	2,961,127	3,073,064	3,040,457	3,040,457
Charges for Service/Sale		1,142,438	1,063,861	1,000,795	1,010,048	1,060,048	1,060,048
Fines & Forfeits		65,951	37,500	31,570	33,500	43,500	43,500
Interests On Investments		380,726	200,200	361,930	185,150	185,150	185,150
Revenues on Rentals		290,914	317,885	313,913	317,885	317,885	317,885
Contributions Other Funds		2,829,637	536,000	136,000	136,565	136,565	136,565
Reimbursements/Refunds		673,520	921,941	847,251	954,463	903,958	903,958
	Total Revenue	17,194,448	15,543,008	15,402,182	15,633,480	15,675,662	15,675,662
	Prior Year Ending Balance	1,791,949	1,922,501	1,922,501	1,987,548	1,987,548	1,987,548
	Total Revenue & Fund Balance	18,986,397	17,465,509	17,324,683	17,621,028	17,663,210	17,663,210
	Total Expenditures	17,063,896	15,543,008	15,337,135	17,356,097	15,742,556	15,742,556
	Year End Fund Balance	1,922,501	1,922,501	1,987,548	264,931	1,920,654	1,920,654